

**PRESUPUESTO DE EGRESOS DE LA FEDERACIÓN 2007**  
**ANÁLISIS FUNCIONAL PROGRAMÁTICO ECONÓMICO**  
 ( pesos )

1 DE ENERO DE 2007

**RAMO: 12 Salud** Página: 1 de 30

| G | F | S  | P  | A   | U    | A | Denominación  | Gasto<br>Total        | Gasto Corriente       |                         |                             |                        | Gasto de Capital      |                      |                      |                         |                     |
|---|---|----|----|-----|------|---|---|-----------------------|-----------------------|-------------------------|-----------------------------|------------------------|-----------------------|----------------------|----------------------|-------------------------|---------------------|
|   |   |    |    |     |      |   |   |                       | Suma                  | Servicios<br>Personales | Materiales y<br>Suministros | Servicios<br>Generales | Otros de<br>Corriente | Suma                 | Inversión<br>Física  | Inversión<br>Financiera | Otros de<br>Capital |
|   |   |    |    |     |      |   | <b>TOTAL:</b>   | <b>55,583,155,867</b> | <b>53,928,550,670</b> | <b>14,972,100,000</b>   | <b>5,253,471,962</b>        | <b>3,677,200,412</b>   | <b>30,025,778,296</b> | <b>1,654,605,197</b> | <b>1,654,605,197</b> |                         |                     |
| 2 |   |    |    |     |      |   | Desarrollo Social   | 54,570,095,755        | 52,935,729,971        | 14,286,825,546          | 5,099,772,425               | 3,523,353,704          | 30,025,778,296        | 1,634,365,784        | 1,634,365,784        |                         |                     |
|   | 1 |    |    |     |      |   | <b>Salud</b>  | <b>52,860,274,632</b> | <b>51,236,318,400</b> | <b>12,964,228,785</b>   | <b>5,043,461,695</b>        | <b>3,359,054,518</b>   | <b>29,869,573,402</b> | <b>1,623,956,232</b> | <b>1,623,956,232</b> |                         |                     |
|   |   | 01 |    |     |      |   | Prestación de Servicios de Salud a la Comunidad   | 3,713,661,416         | 3,189,500,176         | 1,695,980,293           | 1,068,555,058               | 231,457,619            | 193,507,206           | 524,161,240          | 524,161,240          |                         |                     |
|   |   |    | 24 |     |      |   | Programa Nacional de Salud  | 3,701,016,602         | 3,176,855,362         | 1,695,980,293           | 1,066,869,172               | 227,163,391            | 186,842,506           | 524,161,240          | 524,161,240          |                         |                     |
|   |   |    |    | 004 |      |   | <b>Realizar acciones de promoción de la salud y prevención de enfermedades</b>              | <b>2,925,513,319</b>  | <b>2,413,920,119</b>  | <b>1,170,024,123</b>    | <b>926,102,006</b>          | <b>139,121,484</b>     | <b>178,672,506</b>    | <b>511,593,200</b>   | <b>511,593,200</b>   |                         |                     |
|   |   |    |    |     | K00  |   | Centro Nacional para la Prevención y el Control del VIH/SIDA                                | 20,145,371            | 20,145,371            | 8,616,806               | 3,057,600                   | 8,470,965              |                       |                      |                      |                         |                     |
|   |   |    |    |     | A001 |   | Otras Actividades   | 9,962,300             | 9,962,300             |                         | 3,057,600                   | 6,904,700              |                       |                      |                      |                         |                     |
|   |   |    |    |     | R005 |   | Impulsar la prevención y/o atención del VIH/SIDA en la población                            | 10,183,071            | 10,183,071            | 8,616,806               |                             | 1,566,265              |                       |                      |                      |                         |                     |
|   |   |    |    |     | L00  |   | Centro Nacional de Equidad de Género y Salud Reproductiva                                   | 220,601,780           | 220,601,780           | 58,234,572              | 120,391,475                 | 13,505,487             | 28,470,246            |                      |                      |                         |                     |
|   |   |    |    |     | A001 |   | Otras Actividades   | 24,711,834            | 24,711,834            | 15,155,775              | 2,867,547                   | 6,688,512              |                       |                      |                      |                         |                     |
|   |   |    |    |     | R003 |   | Desarrollar la protección y promoción de la salud   | 122,578,617           | 122,578,617           |                         | 117,519,028                 | 5,059,589              |                       |                      |                      |                         |                     |
|   |   |    |    |     | R006 |   | Desarrollar acciones específicas para promover la atención integral de la salud de la mujer | 73,311,329            | 73,311,329            | 43,078,797              | 4,900                       | 1,757,386              | 28,470,246            |                      |                      |                         |                     |
|   |   |    |    |     | M7K  |   | Centros de Integración Juvenil, A.C.  | 178,923,315           | 178,923,315           | 162,773,930             | 3,840,305                   | 12,309,080             |                       |                      |                      |                         |                     |
|   |   |    |    |     | R003 |   | Desarrollar la protección y promoción de la salud   | 178,923,315           | 178,923,315           | 162,773,930             | 3,840,305                   | 12,309,080             |                       |                      |                      |                         |                     |
|   |   |    |    |     | N00  |   | Servicios de Atención Psiquiátrica  | 245,868               | 245,868               |                         | 186,000                     | 59,868                 |                       |                      |                      |                         |                     |
|   |   |    |    |     | R003 |   | Desarrollar la protección y promoción de la salud   | 245,868               | 245,868               |                         | 186,000                     | 59,868                 |                       |                      |                      |                         |                     |
|   |   |    |    |     | R00  |   | Centro Nacional para la Salud de la Infancia y Adolescencia                                 | 400,563,948           | 400,563,948           | 11,058,556              | 379,396,400                 | 10,108,992             |                       |                      |                      |                         |                     |
|   |   |    |    |     | A001 |   | Otras Actividades   | 10,514,996            | 10,514,996            |                         | 950,000                     | 9,564,996              |                       |                      |                      |                         |                     |
|   |   |    |    |     | R003 |   | Desarrollar la protección y promoción de la salud   | 11,602,552            | 11,602,552            | 11,058,556              |                             | 543,996                |                       |                      |                      |                         |                     |
|   |   |    |    |     | R204 |   | Apoyos adicionales para las acciones de promoción de la salud y prevención de enfermedades  | 378,446,400           | 378,446,400           |                         | 378,446,400                 |                        |                       |                      |                      |                         |                     |

**PRESUPUESTO DE EGRESOS DE LA FEDERACIÓN 2007**  
**ANÁLISIS FUNCIONAL PROGRAMÁTICO ECONÓMICO**  
 ( pesos )

1 DE ENERO DE 2007

| RAMO: 12 Salud |   |   |   |   |      |   |   | Página: 2 de 30    |                    |                         |                             |                        |                       |             |                     |                         |                     |
|----------------|---|---|---|---|------|---|---|--------------------|--------------------|-------------------------|-----------------------------|------------------------|-----------------------|-------------|---------------------|-------------------------|---------------------|
| G              | F | S | P | A | U    | A | Denominación  | Gasto<br>Total     | Gasto Corriente    |                         |                             |                        | Gasto de Capital      |             |                     |                         |                     |
|                |   |   |   |   |      |   |   |                    | Suma               | Servicios<br>Personales | Materiales y<br>Suministros | Servicios<br>Generales | Otros de<br>Corriente | Suma        | Inversión<br>Física | Inversión<br>Financiera | Otros de<br>Capital |
|                |   |   |   |   | U00  |   | Comisión Nacional de Protección Social en Salud   | 1,755,352,175      | 1,254,852,175      | 825,645,824             | 414,045,239                 | 15,161,112             |                       | 500,500,000 | 500,500,000         |                         |                     |
|                |   |   |   |   | S072 |   | Programa de Desarrollo Humano Oportunidades   | 1,755,352,175      | 1,254,852,175      | 825,645,824             | 414,045,239                 | 15,161,112             |                       | 500,500,000 | 500,500,000         |                         |                     |
|                |   |   |   |   | 112  |   | Dirección General de Comunicación Social  | 37,840,313         | 37,840,313         | 22,225,369              |                             | 15,614,944             |                       |             |                     |                         |                     |
|                |   |   |   |   | R003 |   | Desarrollar la protección y promoción de la salud   | 37,840,313         | 37,840,313         | 22,225,369              |                             | 15,614,944             |                       |             |                     |                         |                     |
|                |   |   |   |   | 310  |   | Dirección General de Promoción de la Salud  | 127,226,196        | 116,132,996        | 40,743,705              | 1,484,596                   | 35,902,435             | 38,002,260            | 11,093,200  | 11,093,200          |                         |                     |
|                |   |   |   |   | A001 |   | Otras Actividades   | 7,494,493          | 6,871,488          |                         | 681,637                     | 6,189,851              |                       | 623,005     | 623,005             |                         |                     |
|                |   |   |   |   | R003 |   | Desarrollar la protección y promoción de la salud   | 38,009,027         | 36,638,022         | 25,332,329              | 547,883                     | 10,757,810             |                       | 1,371,005   | 1,371,005           |                         |                     |
|                |   |   |   |   | R204 |   | Apoyos adicionales para las acciones de promoción de la salud y prevención de enfermedades  | 33,001,800         | 24,811,800         |                         |                             | 15,940,000             | 8,871,800             | 8,190,000   | 8,190,000           |                         |                     |
|                |   |   |   |   | S037 |   | Programa Comunidades Saludables   | 48,720,876         | 47,811,686         | 15,411,376              | 255,076                     | 3,014,774              | 29,130,460            | 909,190     | 909,190             |                         |                     |
|                |   |   |   |   | 312  |   | Secretariado Técnico del Consejo Nacional Contra las Adicciones                             | 173,960,944        | 173,960,944        | 40,725,361              | 538,161                     | 20,497,422             | 112,200,000           |             |                     |                         |                     |
|                |   |   |   |   | A001 |   | Otras Actividades   | 16,190,085         | 16,190,085         |                         | 251,880                     | 15,938,205             |                       |             |                     |                         |                     |
|                |   |   |   |   | R003 |   | Desarrollar la protección y promoción de la salud   | 45,570,859         | 45,570,859         | 40,725,361              | 286,281                     | 4,559,217              |                       |             |                     |                         |                     |
|                |   |   |   |   | R226 |   | Reforzar las acciones contra las adicciones   | 112,200,000        | 112,200,000        |                         |                             |                        | 112,200,000           |             |                     |                         |                     |
|                |   |   |   |   | 313  |   | Secretariado Técnico del Consejo Nacional de Salud Mental                                   | 10,653,409         | 10,653,409         |                         | 3,162,230                   | 7,491,179              |                       |             |                     |                         |                     |
|                |   |   |   |   | A001 |   | Otras Actividades   | 10,653,409         | 10,653,409         |                         | 3,162,230                   | 7,491,179              |                       |             |                     |                         |                     |
|                |   |   |   |   | 005  |   | <b>Realizar la vigilancia y el control epidemiológico</b>                                   | <b>442,356,735</b> | <b>442,356,735</b> | <b>226,678,094</b>      | <b>138,577,166</b>          | <b>69,031,475</b>      | <b>8,070,000</b>      |             |                     |                         |                     |
|                |   |   |   |   | 000  |   | Centro Nacional de Vigilancia Epidemiológica y Control de Enfermedades                      | 442,356,735        | 442,356,735        | 226,678,094             | 138,577,166                 | 69,031,475             | 8,070,000             |             |                     |                         |                     |
|                |   |   |   |   | A001 |   | Otras Actividades   | 13,886,741         | 13,886,741         |                         | 2,220,977                   | 11,665,764             |                       |             |                     |                         |                     |
|                |   |   |   |   | R007 |   | Desarrollar la prevención y control de enfermedades y atención de urgencias epidemiológicas | 339,918,194        | 339,918,194        | 226,678,094             | 47,804,389                  | 57,365,711             | 8,070,000             |             |                     |                         |                     |

**PRESUPUESTO DE EGRESOS DE LA FEDERACIÓN 2007**  
**ANÁLISIS FUNCIONAL PROGRAMÁTICO ECONÓMICO**  
 ( pesos )

1 DE ENERO DE 2007

| RAMO: 12 Salud |   |   |    |     |      |      | Página: 3 de 30  |                    |                    |                         |                             |                        |                       |                   |                     |                         |                     |  |  |
|----------------|---|---|----|-----|------|------|--|--------------------|--------------------|-------------------------|-----------------------------|------------------------|-----------------------|-------------------|---------------------|-------------------------|---------------------|--|--|
| G              | F | S | P  | A   | U    | A    | Denominación   | Gasto<br>Total     | Gasto Corriente    |                         |                             |                        | Gasto de Capital      |                   |                     |                         |                     |  |  |
|                |   |   |    |     |      |      |  |                    | Suma               | Servicios<br>Personales | Materiales y<br>Suministros | Servicios<br>Generales | Otros de<br>Corriente | Suma              | Inversión<br>Física | Inversión<br>Financiera | Otros de<br>Capital |  |  |
|                |   |   |    |     |      | R204 | Apoyos adicionales para las acciones de promoción de la salud y prevención de enfermedades                     | 88,551,800         | 88,551,800         |                         | 88,551,800                  |                        |                       |                   |                     |                         |                     |  |  |
|                |   |   |    | 006 |      |      | <b>Operar el Sistema Federal Sanitario</b>   | <b>333,146,548</b> | <b>320,578,508</b> | <b>299,278,076</b>      | <b>2,190,000</b>            | <b>19,010,432</b>      | <b>100,000</b>        | <b>12,568,040</b> | <b>12,568,040</b>   |                         |                     |  |  |
|                |   |   |    |     | S00  |      | Comisión Federal para la Protección contra Riesgos Sanitarios  | 333,146,548        | 320,578,508        | 299,278,076             | 2,190,000                   | 19,010,432             | 100,000               | 12,568,040        | 12,568,040          |                         |                     |  |  |
|                |   |   |    |     | A001 |      | Otras Actividades  | 95,445,238         | 82,877,198         | 75,373,374              | 591,600                     | 6,912,224              |                       | 12,568,040        | 12,568,040          |                         |                     |  |  |
|                |   |   |    |     | R008 |      | Ejercer la regulación, control y fomento sanitarios para proteger a la población contra riesgos sanitarios     | 237,701,310        | 237,701,310        | 223,904,702             | 1,598,400                   | 12,098,208             | 100,000               |                   |                     |                         |                     |  |  |
|                |   |   | 52 |     |      |      | Programa de Prevención de Desastres  | 7,154,700          | 7,154,700          |                         |                             | 20,000                 | 470,000               | 6,664,700         |                     |                         |                     |  |  |
|                |   |   |    | 006 |      |      | <b>Operar el Sistema Federal Sanitario</b>   | <b>7,154,700</b>   | <b>7,154,700</b>   |                         | <b>20,000</b>               | <b>470,000</b>         | <b>6,664,700</b>      |                   |                     |                         |                     |  |  |
|                |   |   |    |     | S00  |      | Comisión Federal para la Protección contra Riesgos Sanitarios  | 7,154,700          | 7,154,700          |                         | 20,000                      | 470,000                | 6,664,700             |                   |                     |                         |                     |  |  |
|                |   |   |    |     | R008 |      | Ejercer la regulación, control y fomento sanitarios para proteger a la población contra riesgos sanitarios     | 7,154,700          | 7,154,700          |                         | 20,000                      | 470,000                | 6,664,700             |                   |                     |                         |                     |  |  |
|                |   |   | 83 |     |      |      | Programa Nacional para Mexicanos en el Exterior, México-Americanos y sus Familias en las Comunidades de Origen | 586,700            | 586,700            |                         |                             | 88,000                 | 498,700               |                   |                     |                         |                     |  |  |
|                |   |   |    | 004 |      |      | <b>Realizar acciones de promoción de la salud y prevención de enfermedades</b>                                 | <b>586,700</b>     | <b>586,700</b>     |                         | <b>88,000</b>               | <b>498,700</b>         |                       |                   |                     |                         |                     |  |  |
|                |   |   |    |     | 172  |      | Dirección General de Relaciones Internacionales  | 586,700            | 586,700            |                         |                             | 88,000                 | 498,700               |                   |                     |                         |                     |  |  |
|                |   |   |    |     | R003 |      | Desarrollar la protección y promoción de la salud  | 586,700            | 586,700            |                         |                             | 88,000                 | 498,700               |                   |                     |                         |                     |  |  |

**PRESUPUESTO DE EGRESOS DE LA FEDERACIÓN 2007**  
**ANÁLISIS FUNCIONAL PROGRAMÁTICO ECONÓMICO**  
 ( pesos )

1 DE ENERO DE 2007

| RAMO: 12 Salud |   |    |    |     |     |      |   | Página: 4 de 30       |                       |                         |                             |                        |                       |                    |                     |                         |                     |  |
|----------------|---|----|----|-----|-----|------|---|-----------------------|-----------------------|-------------------------|-----------------------------|------------------------|-----------------------|--------------------|---------------------|-------------------------|---------------------|--|
| G              | F | S  | P  | A   | U   | A    | Denominación  | Gasto<br>Total        | Gasto Corriente       |                         |                             |                        | Gasto de Capital      |                    |                     |                         |                     |  |
|                |   |    |    |     |     |      |   |                       | Suma                  | Servicios<br>Personales | Materiales y<br>Suministros | Servicios<br>Generales | Otros de<br>Corriente | Suma               | Inversión<br>Física | Inversión<br>Financiera | Otros de<br>Capital |  |
|                |   |    | 84 |     |     |      | Adultos en Plenitud   | 4,903,414             | 4,903,414             |                         | 1,577,886                   | 3,325,528              |                       |                    |                     |                         |                     |  |
|                |   |    |    | 005 |     |      | <b>Realizar la vigilancia y el control epidemiológico</b>                                   | <b>4,903,414</b>      | <b>4,903,414</b>      |                         | <b>1,577,886</b>            | <b>3,325,528</b>       |                       |                    |                     |                         |                     |  |
|                |   |    |    |     | 000 |      | Centro Nacional de Vigilancia Epidemiológica y Control de Enfermedades                      | 4,903,414             | 4,903,414             |                         | 1,577,886                   | 3,325,528              |                       |                    |                     |                         |                     |  |
|                |   |    |    |     |     | R007 | Desarrollar la prevención y control de enfermedades y atención de urgencias epidemiológicas | 4,903,414             | 4,903,414             |                         | 1,577,886                   | 3,325,528              |                       |                    |                     |                         |                     |  |
|                |   | 02 |    |     |     |      | Prestación de Servicios de Salud a la Persona   | 13,334,909,653        | 12,915,273,266        | 6,345,253,027           | 3,168,995,824               | 1,261,924,230          | 2,139,100,185         | 419,636,387        | 419,636,387         |                         |                     |  |
|                |   |    | 24 |     |     |      | Programa Nacional de Salud  | 13,334,909,653        | 12,915,273,266        | 6,345,253,027           | 3,168,995,824               | 1,261,924,230          | 2,139,100,185         | 419,636,387        | 419,636,387         |                         |                     |  |
|                |   |    |    | 007 |     |      | <b>Proporcionar servicios de atención a la salud</b>  | <b>13,334,909,653</b> | <b>12,915,273,266</b> | <b>6,345,253,027</b>    | <b>3,168,995,824</b>        | <b>1,261,924,230</b>   | <b>2,139,100,185</b>  | <b>419,636,387</b> | <b>419,636,387</b>  |                         |                     |  |
|                |   |    |    |     | I00 |      | Centro Nacional de la Transfusión Sanguínea   | 29,652,335            | 29,652,335            | 16,795,491              | 6,559,488                   | 6,297,356              |                       |                    |                     |                         |                     |  |
|                |   |    |    |     |     | R010 | Prestar servicios en los diferentes niveles de atención en salud                            | 29,652,335            | 29,652,335            | 16,795,491              | 6,559,488                   | 6,297,356              |                       |                    |                     |                         |                     |  |
|                |   |    |    |     |     | K00  | Centro Nacional para la Prevención y el Control del VIH/SIDA                                | 60,402,991            | 60,402,991            | 16,782,536              | 11,000,000                  | 32,620,455             |                       |                    |                     |                         |                     |  |
|                |   |    |    |     |     | R005 | Impulsar la prevención y/o atención del VIH/SIDA en la población                            | 43,292,387            | 43,292,387            |                         | 11,000,000                  | 32,292,387             |                       |                    |                     |                         |                     |  |
|                |   |    |    |     |     | R010 | Prestar servicios en los diferentes niveles de atención en salud                            | 17,110,604            | 17,110,604            | 16,782,536              |                             | 328,068                |                       |                    |                     |                         |                     |  |
|                |   |    |    |     | L00 |      | Centro Nacional de Equidad de Género y Salud Reproductiva                                   | 5,311,733             | 5,311,733             |                         |                             | 5,311,733              |                       |                    |                     |                         |                     |  |
|                |   |    |    |     |     | R006 | Desarrollar acciones específicas para promover la atención integral de la salud de la mujer | 2,923,002             | 2,923,002             |                         |                             | 2,923,002              |                       |                    |                     |                         |                     |  |
|                |   |    |    |     |     | R010 | Prestar servicios en los diferentes niveles de atención en salud                            | 2,388,731             | 2,388,731             |                         |                             | 2,388,731              |                       |                    |                     |                         |                     |  |
|                |   |    |    |     | M00 |      | Comisión Nacional de Arbitraje Médico   | 47,072,688            | 46,042,978            | 29,800,240              | 1,220,246                   | 15,022,492             |                       | 1,029,710          | 1,029,710           |                         |                     |  |
|                |   |    |    |     |     | A001 | Otras Actividades   | 32,520,557            | 32,520,557            | 29,800,240              | 145,100                     | 2,575,217              |                       |                    |                     |                         |                     |  |
|                |   |    |    |     |     | R009 | Implementar medidas para mejorar la calidad de los servicios de salud                       | 14,552,131            | 13,522,421            |                         | 1,075,146                   | 12,447,275             |                       | 1,029,710          | 1,029,710           |                         |                     |  |

**PRESUPUESTO DE EGRESOS DE LA FEDERACIÓN 2007**  
**ANÁLISIS FUNCIONAL PROGRAMÁTICO ECONÓMICO**  
 ( pesos )

1 DE ENERO DE 2007

| RAMO: 12 Salud |   |   |   |   |   |      |   | Página: 5 de 30 |                 |                      |                          |                     |                    |            |                  |                      |                  |
|----------------|---|---|---|---|---|------|---|-----------------|-----------------|----------------------|--------------------------|---------------------|--------------------|------------|------------------|----------------------|------------------|
| G              | F | S | P | A | U | A    | Denominación  | Gasto Total     | Gasto Corriente |                      |                          |                     | Gasto de Capital   |            |                  |                      |                  |
|                |   |   |   |   |   |      |   |                 | Suma            | Servicios Personales | Materiales y Suministros | Servicios Generales | Otros de Corriente | Suma       | Inversión Física | Inversión Financiera | Otros de Capital |
|                |   |   |   |   |   | M7F  | Instituto Nacional de Psiquiatría Ramón de la Fuente Muñiz                                  | 63,353,823      | 60,955,586      | 52,726,957           | 2,194,812                | 6,033,817           |                    | 2,398,237  | 2,398,237        |                      |                  |
|                |   |   |   |   |   | A001 | Otras Actividades   | 1,613,560       | 1,613,560       |                      | 519,560                  | 1,094,000           |                    |            |                  |                      |                  |
|                |   |   |   |   |   | R010 | Prestar servicios en los diferentes niveles de atención en salud                            | 61,233,963      | 58,835,726      | 52,726,957           | 1,168,952                | 4,939,817           |                    | 2,398,237  | 2,398,237        |                      |                  |
|                |   |   |   |   |   | R222 | Medicamentos  | 506,300         | 506,300         |                      | 506,300                  |                     |                    |            |                  |                      |                  |
|                |   |   |   |   |   | M7K  | Centros de Integración Juvenil, A.C.  | 8,896,088       | 8,896,088       |                      | 6,149,046                | 2,747,042           |                    |            |                  |                      |                  |
|                |   |   |   |   |   | A001 | Otras Actividades   | 523,169         | 523,169         |                      | 513,169                  | 10,000              |                    |            |                  |                      |                  |
|                |   |   |   |   |   | R010 | Prestar servicios en los diferentes niveles de atención en salud                            | 7,172,919       | 7,172,919       |                      | 4,435,877                | 2,737,042           |                    |            |                  |                      |                  |
|                |   |   |   |   |   | R222 | Medicamentos  | 1,200,000       | 1,200,000       |                      | 1,200,000                |                     |                    |            |                  |                      |                  |
|                |   |   |   |   |   | NAW  | Hospital Juárez de México   | 627,503,798     | 611,690,177     | 455,850,141          | 117,064,190              | 38,675,846          | 100,000            | 15,813,621 | 15,813,621       |                      |                  |
|                |   |   |   |   |   | A001 | Otras Actividades   | 51,852,015      | 51,852,015      | 49,959,660           | 246,400                  | 1,545,955           | 100,000            |            |                  |                      |                  |
|                |   |   |   |   |   | R010 | Prestar servicios en los diferentes niveles de atención en salud                            | 557,292,583     | 541,478,962     | 405,890,481          | 98,458,590               | 37,129,891          |                    | 15,813,621 | 15,813,621       |                      |                  |
|                |   |   |   |   |   | R222 | Medicamentos  | 18,359,200      | 18,359,200      |                      | 18,359,200               |                     |                    |            |                  |                      |                  |
|                |   |   |   |   |   | NBB  | Hospital General "Dr. Manuel Gea González"  | 405,560,311     | 405,560,311     | 278,516,223          | 101,931,460              | 25,112,628          |                    |            |                  |                      |                  |
|                |   |   |   |   |   | A001 | Otras Actividades   | 19,722,701      | 19,722,701      |                      | 15,800,000               | 3,922,701           |                    |            |                  |                      |                  |
|                |   |   |   |   |   | R005 | Impulsar la prevención y/o atención del VIH/SIDA en la población                            | 9,000,000       | 9,000,000       |                      | 9,000,000                |                     |                    |            |                  |                      |                  |
|                |   |   |   |   |   | R006 | Desarrollar acciones específicas para promover la atención integral de la salud de la mujer | 8,000,000       | 8,000,000       |                      | 8,000,000                |                     |                    |            |                  |                      |                  |
|                |   |   |   |   |   | R010 | Prestar servicios en los diferentes niveles de atención en salud                            | 333,468,510     | 333,468,510     | 278,516,223          | 33,762,360               | 21,189,927          |                    |            |                  |                      |                  |
|                |   |   |   |   |   | R222 | Medicamentos  | 35,369,100      | 35,369,100      |                      | 35,369,100               |                     |                    |            |                  |                      |                  |
|                |   |   |   |   |   | NBD  | Hospital General de México  | 1,240,272,449   | 1,227,233,980   | 1,029,921,835        | 93,799,571               | 103,512,574         |                    | 13,038,469 | 13,038,469       |                      |                  |
|                |   |   |   |   |   | A001 | Otras Actividades   | 16,851,098      | 16,738,049      |                      | 6,468,871                | 10,269,178          |                    | 113,049    | 113,049          |                      |                  |
|                |   |   |   |   |   | R005 | Impulsar la prevención y/o atención del VIH/SIDA en la población                            | 6,000,001       | 6,000,001       |                      | 6,000,001                |                     |                    |            |                  |                      |                  |



**PRESUPUESTO DE EGRESOS DE LA FEDERACIÓN 2007**  
**ANÁLISIS FUNCIONAL PROGRAMÁTICO ECONÓMICO**  
 ( pesos )

1 DE ENERO DE 2007

| RAMO: 12 Salud |   |   |   |   |   |      |   | Página: 7 de 30 |                 |                         |                             |                        |                       |            |                     |                         |                     |
|----------------|---|---|---|---|---|------|---|-----------------|-----------------|-------------------------|-----------------------------|------------------------|-----------------------|------------|---------------------|-------------------------|---------------------|
| G              | F | S | P | A | U | A    | Denominación  | Gasto<br>Total  | Gasto Corriente |                         |                             |                        | Gasto de Capital      |            |                     |                         |                     |
|                |   |   |   |   |   |      |   |                 | Suma            | Servicios<br>Personales | Materiales y<br>Suministros | Servicios<br>Generales | Otros de<br>Corriente | Suma       | Inversión<br>Física | Inversión<br>Financiera | Otros de<br>Capital |
|                |   |   |   |   |   | NCG  | Instituto Nacional de Ciencias Médicas y Nutrición Salvador Zubirán                         | 473,501,558     | 459,931,026     | 324,375,420             | 97,162,152                  | 38,393,454             |                       | 13,570,532 | 13,570,532          |                         |                     |
|                |   |   |   |   |   | A001 | Otras Actividades   | 6,653,532       | 2,758,800       |                         | 757,489                     | 2,001,311              |                       | 3,894,732  | 3,894,732           |                         |                     |
|                |   |   |   |   |   | R005 | Impulsar la prevención y/o atención del VIH/SIDA en la población                            | 5,084,317       | 5,084,317       |                         | 5,084,317                   |                        |                       |            |                     |                         |                     |
|                |   |   |   |   |   | R010 | Prestar servicios en los diferentes niveles de atención en salud                            | 445,180,809     | 435,505,009     | 324,375,420             | 74,737,446                  | 36,392,143             |                       | 9,675,800  | 9,675,800           |                         |                     |
|                |   |   |   |   |   | R222 | Medicamentos  | 16,582,900      | 16,582,900      |                         | 16,582,900                  |                        |                       |            |                     |                         |                     |
|                |   |   |   |   |   | NCK  | Instituto Nacional de Neurología y Neurocirugía Manuel Velasco Suárez                       | 244,891,739     | 239,933,439     | 135,328,725             | 64,911,877                  | 39,692,837             |                       | 4,958,300  | 4,958,300           |                         |                     |
|                |   |   |   |   |   | A001 | Otras Actividades   | 2,097,300       | 1,497,300       |                         | 403,800                     | 1,093,500              |                       | 600,000    | 600,000             |                         |                     |
|                |   |   |   |   |   | R010 | Prestar servicios en los diferentes niveles de atención en salud                            | 231,461,139     | 227,102,839     | 135,328,725             | 53,174,777                  | 38,599,337             |                       | 4,358,300  | 4,358,300           |                         |                     |
|                |   |   |   |   |   | R222 | Medicamentos  | 11,333,300      | 11,333,300      |                         | 11,333,300                  |                        |                       |            |                     |                         |                     |
|                |   |   |   |   |   | NCZ  | Instituto Nacional de Pediatría   | 604,162,506     | 560,912,506     | 399,597,793             | 112,641,673                 | 48,673,040             |                       | 43,250,000 | 43,250,000          |                         |                     |
|                |   |   |   |   |   | A001 | Otras Actividades   | 8,966,393       | 8,966,393       |                         | 1,348,667                   | 7,617,726              |                       |            |                     |                         |                     |
|                |   |   |   |   |   | R010 | Prestar servicios en los diferentes niveles de atención en salud                            | 579,190,313     | 535,940,313     | 399,597,793             | 95,287,206                  | 41,055,314             |                       | 43,250,000 | 43,250,000          |                         |                     |
|                |   |   |   |   |   | R222 | Medicamentos  | 16,005,800      | 16,005,800      |                         | 16,005,800                  |                        |                       |            |                     |                         |                     |
|                |   |   |   |   |   | NDE  | Instituto Nacional de Perinatología Isidro Espinosa de los Reyes                            | 332,579,328     | 318,749,008     | 215,535,251             | 69,466,184                  | 33,747,573             |                       | 13,830,320 | 13,830,320          |                         |                     |
|                |   |   |   |   |   | A001 | Otras Actividades   | 12,602,623      | 7,025,923       |                         | 1,512,848                   | 5,513,075              |                       | 5,576,700  | 5,576,700           |                         |                     |
|                |   |   |   |   |   | R005 | Impulsar la prevención y/o atención del VIH/SIDA en la población                            | 6,000,000       | 5,000,000       |                         | 3,500,000                   | 1,500,000              |                       | 1,000,000  | 1,000,000           |                         |                     |
|                |   |   |   |   |   | R010 | Prestar servicios en los diferentes niveles de atención en salud                            | 295,601,705     | 288,348,085     | 215,535,251             | 46,078,336                  | 26,734,498             |                       | 7,253,620  | 7,253,620           |                         |                     |
|                |   |   |   |   |   | R222 | Medicamentos  | 18,375,000      | 18,375,000      |                         | 18,375,000                  |                        |                       |            |                     |                         |                     |
|                |   |   |   |   |   | NDF  | Instituto Nacional de Rehabilitación  | 537,492,937     | 520,792,937     | 415,922,692             | 52,375,832                  | 52,494,413             |                       | 16,700,000 | 16,700,000          |                         |                     |
|                |   |   |   |   |   | A001 | Otras Actividades   | 10,637,974      | 8,329,813       |                         | 2,031,528                   | 6,298,285              |                       | 2,308,161  | 2,308,161           |                         |                     |
|                |   |   |   |   |   | R006 | Desarrollar acciones específicas para promover la atención integral de la salud de la mujer | 1,841,089       | 1,841,089       |                         | 1,841,089                   |                        |                       |            |                     |                         |                     |

**PRESUPUESTO DE EGRESOS DE LA FEDERACIÓN 2007**  
**ANÁLISIS FUNCIONAL PROGRAMÁTICO ECONÓMICO**  
 ( pesos )

1 DE ENERO DE 2007

**RAMO: 12 Salud** Página: 8 de 30

| G | F | S | P | A | U | A   | Denominación   | Gasto<br>Total | Gasto Corriente |                         |                             |                        | Gasto de Capital      |            |                     |                         |                     |
|---|---|---|---|---|---|-----|--|----------------|-----------------|-------------------------|-----------------------------|------------------------|-----------------------|------------|---------------------|-------------------------|---------------------|
|   |   |   |   |   |   |     |  |                | Suma            | Servicios<br>Personales | Materiales y<br>Suministros | Servicios<br>Generales | Otros de<br>Corriente | Suma       | Inversión<br>Física | Inversión<br>Financiera | Otros de<br>Capital |
|   |   |   |   |   |   |     | R010 Prestar servicios en los diferentes niveles de atención en salud                            | 508,414,674    | 494,022,835     | 415,922,692             | 31,904,015                  | 46,196,128             |                       | 14,391,839 | 14,391,839          |                         |                     |
|   |   |   |   |   |   |     | R222 Medicamentos  | 16,599,200     | 16,599,200      |                         | 16,599,200                  |                        |                       |            |                     |                         |                     |
|   |   |   |   |   |   | N00 | Servicios de Atención Psiquiátrica   | 197,078,511    | 183,122,511     | 76,112,083              | 46,225,037                  | 60,620,391             | 165,000               | 13,956,000 | 13,956,000          |                         |                     |
|   |   |   |   |   |   |     | A001 Otras Actividades   | 4,414,166      | 4,083,413       |                         | 464,602                     | 3,618,811              |                       | 330,753    | 330,753             |                         |                     |
|   |   |   |   |   |   |     | R006 Desarrollar acciones específicas para promover la atención integral de la salud de la mujer | 4,184,993      | 4,184,993       |                         | 4,184,993                   |                        |                       |            |                     |                         |                     |
|   |   |   |   |   |   |     | R010 Prestar servicios en los diferentes niveles de atención en salud                            | 178,492,652    | 164,867,405     | 76,112,083              | 31,588,742                  | 57,001,580             | 165,000               | 13,625,247 | 13,625,247          |                         |                     |
|   |   |   |   |   |   |     | R222 Medicamentos  | 9,986,700      | 9,986,700       |                         | 9,986,700                   |                        |                       |            |                     |                         |                     |
|   |   |   |   |   |   | Q00 | Centro Nacional de Trasplantes   | 3,912,489      | 3,632,489       |                         | 281,638                     | 3,350,851              |                       | 280,000    | 280,000             |                         |                     |
|   |   |   |   |   |   |     | A001 Otras Actividades   | 1,392,415      | 1,112,415       |                         | 217,638                     | 894,777                |                       | 280,000    | 280,000             |                         |                     |
|   |   |   |   |   |   |     | R010 Prestar servicios en los diferentes niveles de atención en salud                            | 2,520,074      | 2,520,074       |                         | 64,000                      | 2,456,074              |                       |            |                     |                         |                     |
|   |   |   |   |   |   | R00 | Centro Nacional para la Salud de la Infancia y Adolescencia                                      | 559,809,892    | 559,243,892     |                         | 491,143,852                 | 68,100,040             |                       | 566,000    | 566,000             |                         |                     |
|   |   |   |   |   |   |     | R015 Dotar de insumos para los programas de vacunación   | 109,892        | 109,892         |                         | 109,892                     |                        |                       |            |                     |                         |                     |
|   |   |   |   |   |   |     | R207 Programa de Vacunación  | 559,700,000    | 559,134,000     |                         | 491,033,960                 | 68,100,040             |                       | 566,000    | 566,000             |                         |                     |
|   |   |   |   |   |   | U00 | Comisión Nacional de Protección Social en Salud  | 2,375,115,864  | 2,375,115,864   |                         | 201,963,600                 | 68,717,855             | 2,104,434,409         |            |                     |                         |                     |
|   |   |   |   |   |   |     | R222 Medicamentos  | 201,663,600    | 201,663,600     |                         | 201,663,600                 |                        |                       |            |                     |                         |                     |
|   |   |   |   |   |   |     | S072 Programa de Desarrollo Humano Oportunidades   | 2,173,452,264  | 2,173,452,264   |                         | 300,000                     | 68,717,855             | 2,104,434,409         |            |                     |                         |                     |
|   |   |   |   |   |   | 160 | Coordinación General de los Institutos Nacionales de Salud                                       | 2,496,023,568  | 2,493,873,067   | 1,201,785,609           | 1,009,051,087               | 282,386,371            | 650,000               | 2,150,501  | 2,150,501           |                         |                     |
|   |   |   |   |   |   |     | A001 Otras Actividades   | 58,266,018     | 56,115,517      | 37,312,250              | 1,512,900                   | 16,640,367             | 650,000               | 2,150,501  | 2,150,501           |                         |                     |
|   |   |   |   |   |   |     | R010 Prestar servicios en los diferentes niveles de atención en salud                            | 1,186,157,550  | 1,186,157,550   | 1,164,473,359           |                             | 21,684,191             |                       |            |                     |                         |                     |
|   |   |   |   |   |   |     | R208 Hospital de Especialidades de la Península de Yucatán                                       | 169,327,500    | 169,327,500     |                         | 136,308,644                 | 33,018,856             |                       |            |                     |                         |                     |
|   |   |   |   |   |   |     | R210 Hospital Regional de Alta Especialidad en Oaxaca  | 100,710,000    | 100,710,000     |                         | 81,071,570                  | 19,638,430             |                       |            |                     |                         |                     |



**PRESUPUESTO DE EGRESOS DE LA FEDERACIÓN 2007**  
**ANÁLISIS FUNCIONAL PROGRAMÁTICO ECONÓMICO**  
 ( pesos )

1 DE ENERO DE 2007

| RAMO: 12 Salud |   |   |   |   |     |   |  | Página: 9 de 30 |                 |                         |                             |                        |                       |             |                     |                         |                     |
|----------------|---|---|---|---|-----|---|--|-----------------|-----------------|-------------------------|-----------------------------|------------------------|-----------------------|-------------|---------------------|-------------------------|---------------------|
| G              | F | S | P | A | U   | A | Denominación   | Gasto<br>Total  | Gasto Corriente |                         |                             |                        | Gasto de Capital      |             |                     |                         |                     |
|                |   |   |   |   |     |   |  |                 | Suma            | Servicios<br>Personales | Materiales y<br>Suministros | Servicios<br>Generales | Otros de<br>Corriente | Suma        | Inversión<br>Física | Inversión<br>Financiera | Otros de<br>Capital |
|                |   |   |   |   |     |   | R212 Operación Hospital de Alta Especialidad del Bajo                                    | 218,300,000     | 218,300,000     |                         | 175,731,520                 | 42,568,480             |                       |             |                     |                         |                     |
|                |   |   |   |   |     |   | R219 Operación Hospital de Alta Especialidad de Ciudad Victoria                          | 9,700,000       | 9,700,000       |                         | 7,808,506                   | 1,891,494              |                       |             |                     |                         |                     |
|                |   |   |   |   |     |   | R220 Asignación de recursos por desempeño a Hospitales Regionales de Alta Especialidad   | 498,021,100     | 498,021,100     |                         | 400,907,099                 | 97,114,001             |                       |             |                     |                         |                     |
|                |   |   |   |   |     |   | R221 Centro Regional de Alta Especialidad de Chiapas                                     | 255,541,400     | 255,541,400     |                         | 205,710,848                 | 49,830,552             |                       |             |                     |                         |                     |
|                |   |   |   |   | 313 |   | Secretariado Técnico del Consejo Nacional de Salud Mental                                | 24,011,256      | 24,011,256      | 21,277,002              | 887,618                     | 1,846,636              |                       |             |                     |                         |                     |
|                |   |   |   |   |     |   | R010 Prestar servicios en los diferentes niveles de atención en salud                    | 23,711,256      | 23,711,256      | 21,277,002              | 587,618                     | 1,846,636              |                       |             |                     |                         |                     |
|                |   |   |   |   |     |   | R222 Medicamentos  | 300,000         | 300,000         |                         | 300,000                     |                        |                       |             |                     |                         |                     |
|                |   |   |   |   | 610 |   | Dirección General de Calidad y Educación en Salud  | 15,953,159      | 15,953,159      | 10,000,000              | 1,913,592                   | 3,388,791              | 650,776               |             |                     |                         |                     |
|                |   |   |   |   |     |   | R009 Implementar medidas para mejorar la calidad de los servicios de salud               | 5,753,155       | 5,753,155       |                         | 1,913,592                   | 3,188,787              | 650,776               |             |                     |                         |                     |
|                |   |   |   |   |     |   | S041 Programa Cruzada Nacional por la Calidad de los Servicios de Salud                  | 10,200,004      | 10,200,004      | 10,000,000              |                             | 200,004                |                       |             |                     |                         |                     |
|                |   |   |   |   | 611 |   | Dirección General de Planeación y Desarrollo en Salud                                    | 600,830,456     | 344,811,067     | 35,846,603              | 150,000,004                 | 125,864,460            | 33,100,000            | 256,019,389 | 256,019,389         |                         |                     |
|                |   |   |   |   |     |   | R010 Prestar servicios en los diferentes niveles de atención en salud                    | 100,830,448     | 69,811,059      | 35,846,603              |                             | 864,456                | 33,100,000            | 31,019,389  | 31,019,389          |                         |                     |
|                |   |   |   |   |     |   | R203 Caravanas de la Salud   | 500,000,008     | 275,000,008     |                         | 150,000,004                 | 125,000,004            |                       | 225,000,000 | 225,000,000         |                         |                     |
|                |   |   |   |   | 615 |   | Dirección General de Coordinación y Desarrollo de los Hospitales Federales de Referencia | 581,914,659     | 577,625,584     | 403,575,592             | 79,672,860                  | 94,377,132             |                       | 4,289,075   | 4,289,075           |                         |                     |
|                |   |   |   |   |     |   | A001 Otras Actividades   | 62,112,496      | 61,323,421      |                         | 3,052,600                   | 58,270,821             |                       | 789,075     | 789,075             |                         |                     |
|                |   |   |   |   |     |   | R009 Implementar medidas para mejorar la calidad de los servicios de salud               | 363,589,909     | 363,589,909     | 355,615,210             | 1,165,504                   | 6,809,195              |                       |             |                     |                         |                     |
|                |   |   |   |   |     |   | R010 Prestar servicios en los diferentes niveles de atención en salud                    | 139,904,254     | 136,404,254     | 47,960,382              | 59,146,756                  | 29,297,116             |                       | 3,500,000   | 3,500,000           |                         |                     |
|                |   |   |   |   |     |   | R222 Medicamentos  | 16,308,000      | 16,308,000      |                         | 16,308,000                  |                        |                       |             |                     |                         |                     |
|                |   |   |   |   |     |   | Generación de Recursos para la Salud   | 6,952,502,688   | 6,365,389,897   | 2,657,941,423           | 739,873,939                 | 652,066,313            | 2,315,508,222         | 587,112,791 | 587,112,791         |                         |                     |

03

**PRESUPUESTO DE EGRESOS DE LA FEDERACIÓN 2007**  
**ANÁLISIS FUNCIONAL PROGRAMÁTICO ECONÓMICO**  
 ( pesos )

1 DE ENERO DE 2007

| RAMO: 12 Salud |   |   |    |     |     |      |  | Página: 10 de 30     |                      |                      |                          |                     |                    |                  |                  |                      |                  |
|----------------|---|---|----|-----|-----|------|--|----------------------|----------------------|----------------------|--------------------------|---------------------|--------------------|------------------|------------------|----------------------|------------------|
| G              | F | S | P  | A   | U   | A    | Denominación   | Gasto Total          | Gasto Corriente      |                      |                          |                     | Gasto de Capital   |                  |                  |                      |                  |
|                |   |   |    |     |     |      |  |                      | Suma                 | Servicios Personales | Materiales y Suministros | Servicios Generales | Otros de Corriente | Suma             | Inversión Física | Inversión Financiera | Otros de Capital |
|                |   |   | 24 |     |     |      | Programa Nacional de Salud   | 6,352,678,657        | 5,765,565,866        | 2,077,645,600        | 739,873,939              | 634,554,105         | 2,313,492,222      | 587,112,791      | 587,112,791      |                      |                  |
|                |   |   |    | 007 |     |      | <b>Proporcionar servicios de atención a la salud</b>   | <b>165,947,383</b>   | <b>165,947,383</b>   | <b>162,981,722</b>   |                          | <b>2,965,661</b>    |                    |                  |                  |                      |                  |
|                |   |   |    |     | M7K |      | Centros de Integración Juvenil, A.C.   | 165,947,383          | 165,947,383          | 162,981,722          |                          | 2,965,661           |                    |                  |                  |                      |                  |
|                |   |   |    |     |     | R012 | Impulsar el desarrollo y capacitación del personal directivo, administrativo y técnico operativo de los servicios de salud | 165,947,383          | 165,947,383          | 162,981,722          |                          | 2,965,661           |                    |                  |                  |                      |                  |
|                |   |   |    | 008 |     |      | <b>Formar y capacitar recursos humanos para la salud</b>   | <b>2,459,966,586</b> | <b>2,456,241,019</b> | <b>1,914,663,878</b> | <b>37,179,312</b>        | <b>190,905,607</b>  | <b>313,492,222</b> | <b>3,725,567</b> | <b>3,725,567</b> |                      |                  |
|                |   |   |    |     | I00 |      | Centro Nacional de la Transfusión Sanguínea  | 12,112,269           | 12,112,269           |                      | 1,867,320                | 10,244,949          |                    |                  |                  |                      |                  |
|                |   |   |    |     |     | A001 | Otras Actividades  | 11,862,269           | 11,862,269           |                      | 1,867,320                | 9,994,949           |                    |                  |                  |                      |                  |
|                |   |   |    |     |     | R013 | Formar recursos humanos especializados en salud  | 250,000              | 250,000              |                      |                          | 250,000             |                    |                  |                  |                      |                  |
|                |   |   |    |     | K00 |      | Centro Nacional para la Prevención y el Control del VIH/SIDA   | 230,000              | 230,000              |                      | 40,000                   | 190,000             |                    |                  |                  |                      |                  |
|                |   |   |    |     |     | R012 | Impulsar el desarrollo y capacitación del personal directivo, administrativo y técnico operativo de los servicios de salud | 230,000              | 230,000              |                      | 40,000                   | 190,000             |                    |                  |                  |                      |                  |
|                |   |   |    |     | M7F |      | Instituto Nacional de Psiquiatría Ramón de la Fuente Muñiz   | 19,091,323           | 18,625,156           | 14,029,028           | 1,923,742                | 2,672,386           |                    | 466,167          | 466,167          |                      |                  |
|                |   |   |    |     |     | R012 | Impulsar el desarrollo y capacitación del personal directivo, administrativo y técnico operativo de los servicios de salud | 1,680,551            | 1,680,551            |                      | 669,310                  | 1,011,241           |                    |                  |                  |                      |                  |
|                |   |   |    |     |     | R013 | Formar recursos humanos especializados en salud  | 17,410,772           | 16,944,605           | 14,029,028           | 1,254,432                | 1,661,145           |                    | 466,167          | 466,167          |                      |                  |
|                |   |   |    |     | M7K |      | Centros de Integración Juvenil, A.C.   | 2,362,530            | 2,362,530            |                      | 153,916                  | 2,208,614           |                    |                  |                  |                      |                  |
|                |   |   |    |     |     | R012 | Impulsar el desarrollo y capacitación del personal directivo, administrativo y técnico operativo de los servicios de salud | 2,362,530            | 2,362,530            |                      | 153,916                  | 2,208,614           |                    |                  |                  |                      |                  |
|                |   |   |    |     | NAW |      | Hospital Juárez de México  | 8,834,015            | 8,834,015            | 7,945,168            | 655,889                  | 192,958             | 40,000             |                  |                  |                      |                  |



**PRESUPUESTO DE EGRESOS DE LA FEDERACIÓN 2007**  
**ANÁLISIS FUNCIONAL PROGRAMÁTICO ECONÓMICO**  
 ( pesos )

1 DE ENERO DE 2007

| RAMO: 12 Salud |   |   |   |   |   |      |   |             |                 | Página: 12 de 30     |                          |                     |                    |           |                  |                      |                  |  |  |
|----------------|---|---|---|---|---|------|---|-------------|-----------------|----------------------|--------------------------|---------------------|--------------------|-----------|------------------|----------------------|------------------|--|--|
| G              | F | S | P | A | U | A    | Denominación  | Gasto Total | Gasto Corriente |                      |                          |                     | Gasto de Capital   |           |                  |                      |                  |  |  |
|                |   |   |   |   |   |      |   |             | Suma            | Servicios Personales | Materiales y Suministros | Servicios Generales | Otros de Corriente | Suma      | Inversión Física | Inversión Financiera | Otros de Capital |  |  |
|                |   |   |   |   |   |      | R012 Impulsar el desarrollo y capacitación del personal directivo, administrativo y técnico operativo de los servicios de salud | 904,852     | 904,852         |                      | 52,200                   | 852,652             |                    |           |                  |                      |                  |  |  |
|                |   |   |   |   |   | NCD  | R013 Formar recursos humanos especializados en salud  | 31,118,895  | 31,118,895      | 30,143,125           | 444,651                  | 531,119             |                    |           |                  |                      |                  |  |  |
|                |   |   |   |   |   |      | Instituto Nacional de Enfermedades Respiratorias Ismael Cosío Villegas  | 26,442,288  | 25,942,288      | 18,057,754           | 1,201,351                | 6,683,183           | 500,000            | 500,000   |                  |                      |                  |  |  |
|                |   |   |   |   |   |      | R012 Impulsar el desarrollo y capacitación del personal directivo, administrativo y técnico operativo de los servicios de salud | 1,887,952   | 1,887,952       |                      | 538,710                  | 1,349,242           |                    |           |                  |                      |                  |  |  |
|                |   |   |   |   |   | NCG  | R013 Formar recursos humanos especializados en salud  | 24,554,336  | 24,054,336      | 18,057,754           | 662,641                  | 5,333,941           | 500,000            | 500,000   |                  |                      |                  |  |  |
|                |   |   |   |   |   |      | Instituto Nacional de Ciencias Médicas y Nutrición Salvador Zubirán   | 48,925,266  | 47,775,266      | 45,629,053           | 738,596                  | 1,407,617           | 1,150,000          | 1,150,000 |                  |                      |                  |  |  |
|                |   |   |   |   |   |      | R012 Impulsar el desarrollo y capacitación del personal directivo, administrativo y técnico operativo de los servicios de salud | 878,197     | 878,197         |                      | 503,206                  | 374,991             |                    |           |                  |                      |                  |  |  |
|                |   |   |   |   |   | NCH  | R013 Formar recursos humanos especializados en salud  | 48,047,069  | 46,897,069      | 45,629,053           | 235,390                  | 1,032,626           | 1,150,000          | 1,150,000 |                  |                      |                  |  |  |
|                |   |   |   |   |   |      | Instituto Nacional de Medicina Genómica   | 33,502,327  | 33,502,327      | 13,035,954           | 3,391,747                | 16,974,626          | 100,000            |           |                  |                      |                  |  |  |
|                |   |   |   |   |   | A001 | Otras Actividades   | 14,024,681  | 14,024,681      | 6,166,464            | 805,739                  | 6,952,478           | 100,000            |           |                  |                      |                  |  |  |
|                |   |   |   |   |   |      | R012 Impulsar el desarrollo y capacitación del personal directivo, administrativo y técnico operativo de los servicios de salud | 1,967,573   | 1,967,573       |                      | 160,851                  | 1,806,722           |                    |           |                  |                      |                  |  |  |
|                |   |   |   |   |   |      | R013 Formar recursos humanos especializados en salud  | 17,510,073  | 17,510,073      | 6,869,490            | 2,425,157                | 8,215,426           |                    |           |                  |                      |                  |  |  |
|                |   |   |   |   |   | NCK  | Instituto Nacional de Neurología y Neurocirugía Manuel Velasco Suárez   | 31,731,447  | 31,215,047      | 21,682,708           | 5,194,300                | 4,338,039           | 516,400            | 516,400   |                  |                      |                  |  |  |
|                |   |   |   |   |   |      | R012 Impulsar el desarrollo y capacitación del personal directivo, administrativo y técnico operativo de los servicios de salud | 1,291,300   | 1,174,900       |                      | 557,700                  | 617,200             | 116,400            | 116,400   |                  |                      |                  |  |  |
|                |   |   |   |   |   |      | R013 Formar recursos humanos especializados en salud  | 30,440,147  | 30,040,147      | 21,682,708           | 4,636,600                | 3,720,839           | 400,000            | 400,000   |                  |                      |                  |  |  |

**PRESUPUESTO DE EGRESOS DE LA FEDERACIÓN 2007**  
**ANÁLISIS FUNCIONAL PROGRAMÁTICO ECONÓMICO**  
 ( pesos )

1 DE ENERO DE 2007

| RAMO: 12 Salud |   |   |   |   |   |      |  | Página: 13 de 30 |                 |                         |                             |                        |                       |         |                     |                         |
|----------------|---|---|---|---|---|------|--|------------------|-----------------|-------------------------|-----------------------------|------------------------|-----------------------|---------|---------------------|-------------------------|
| G              | F | S | P | A | U | A    | Denominación   | Gasto<br>Total   | Gasto Corriente |                         |                             |                        | Gasto de Capital      |         |                     |                         |
|                |   |   |   |   |   |      |  |                  | Suma            | Servicios<br>Personales | Materiales y<br>Suministros | Servicios<br>Generales | Otros de<br>Corriente | Suma    | Inversión<br>Física | Inversión<br>Financiera |
|                |   |   |   |   |   | NCZ  | Instituto Nacional de Pediatría  | 41,652,725       | 41,652,725      | 38,396,148              | 217,309                     | 3,039,268              |                       |         |                     |                         |
|                |   |   |   |   |   | R012 | Impulsar el desarrollo y capacitación del personal directivo, administrativo y técnico operativo de los servicios de salud | 1,846,273        | 1,846,273       |                         |                             | 1,846,273              |                       |         |                     |                         |
|                |   |   |   |   |   | R013 | Formar recursos humanos especializados en salud  | 39,806,452       | 39,806,452      | 38,396,148              | 217,309                     | 1,192,995              |                       |         |                     |                         |
|                |   |   |   |   |   | NDE  | Instituto Nacional de Perinatología Isidro Espinosa de los Reyes   | 38,915,086       | 38,707,086      | 33,625,405              | 1,759,198                   | 3,322,483              | 208,000               | 208,000 |                     |                         |
|                |   |   |   |   |   | R012 | Impulsar el desarrollo y capacitación del personal directivo, administrativo y técnico operativo de los servicios de salud | 2,214,204        | 2,152,004       |                         | 577,036                     | 1,574,968              | 62,200                | 62,200  |                     |                         |
|                |   |   |   |   |   | R013 | Formar recursos humanos especializados en salud  | 36,700,882       | 36,555,082      | 33,625,405              | 1,182,162                   | 1,747,515              | 145,800               | 145,800 |                     |                         |
|                |   |   |   |   |   | NDF  | Instituto Nacional de Rehabilitación   | 13,374,179       | 13,374,179      | 3,312,517               | 4,600,648                   | 5,461,014              |                       |         |                     |                         |
|                |   |   |   |   |   | R012 | Impulsar el desarrollo y capacitación del personal directivo, administrativo y técnico operativo de los servicios de salud | 2,888,582        | 2,888,582       |                         | 1,301,015                   | 1,587,567              |                       |         |                     |                         |
|                |   |   |   |   |   | R013 | Formar recursos humanos especializados en salud  | 10,485,597       | 10,485,597      | 3,312,517               | 3,299,633                   | 3,873,447              |                       |         |                     |                         |
|                |   |   |   |   |   | NDY  | Instituto Nacional de Salud Pública  | 16,872,779       | 16,157,779      | 9,235,471               | 2,161,342                   | 4,760,966              | 715,000               | 715,000 |                     |                         |
|                |   |   |   |   |   | A001 | Otras Actividades  | 2,478,328        | 2,478,328       |                         | 924,734                     | 1,553,594              |                       |         |                     |                         |
|                |   |   |   |   |   | R012 | Impulsar el desarrollo y capacitación del personal directivo, administrativo y técnico operativo de los servicios de salud | 500,000          | 500,000         |                         |                             | 500,000                |                       |         |                     |                         |
|                |   |   |   |   |   | R013 | Formar recursos humanos especializados en salud  | 13,894,451       | 13,179,451      | 9,235,471               | 1,236,608                   | 2,707,372              | 715,000               | 715,000 |                     |                         |
|                |   |   |   |   |   | N00  | Servicios de Atención Psiquiátrica   | 378,531,598      | 378,531,598     | 371,468,252             | 156,935                     | 6,906,411              |                       |         |                     |                         |
|                |   |   |   |   |   | R012 | Impulsar el desarrollo y capacitación del personal directivo, administrativo y técnico operativo de los servicios de salud | 378,468,813      | 378,468,813     | 371,468,252             | 94,150                      | 6,906,411              |                       |         |                     |                         |
|                |   |   |   |   |   | R013 | Formar recursos humanos especializados en salud  | 62,785           | 62,785          |                         | 62,785                      |                        |                       |         |                     |                         |

**PRESUPUESTO DE EGRESOS DE LA FEDERACIÓN 2007**  
**ANÁLISIS FUNCIONAL PROGRAMÁTICO ECONÓMICO**  
 ( pesos )

1 DE ENERO DE 2007

| RAMO: 12 Salud |   |   |   |   |      |   |  | Página: 14 de 30 |                 |                      |                          |                     |                    |         |                  |                      |                  |
|----------------|---|---|---|---|------|---|--|------------------|-----------------|----------------------|--------------------------|---------------------|--------------------|---------|------------------|----------------------|------------------|
| G              | F | S | P | A | U    | A | Denominación   | Gasto Total      | Gasto Corriente |                      |                          |                     | Gasto de Capital   |         |                  |                      |                  |
|                |   |   |   |   |      |   |  |                  | Suma            | Servicios Personales | Materiales y Suministros | Servicios Generales | Otros de Corriente | Suma    | Inversión Física | Inversión Financiera | Otros de Capital |
|                |   |   |   |   | 000  |   | Centro Nacional de Vigilancia Epidemiológica y Control de Enfermedades   | 2,614,001        | 2,614,001       |                      | 564,000                  | 2,050,001           |                    |         |                  |                      |                  |
|                |   |   |   |   | R012 |   | Impulsar el desarrollo y capacitación del personal directivo, administrativo y técnico operativo de los servicios de salud | 2,614,001        | 2,614,001       |                      | 564,000                  | 2,050,001           |                    |         |                  |                      |                  |
|                |   |   |   |   | Q00  |   | Centro Nacional de Trasplantes   | 308,130          | 138,130         |                      |                          | 138,130             |                    | 170,000 | 170,000          |                      |                  |
|                |   |   |   |   | R012 |   | Impulsar el desarrollo y capacitación del personal directivo, administrativo y técnico operativo de los servicios de salud | 308,130          | 138,130         |                      |                          | 138,130             |                    | 170,000 | 170,000          |                      |                  |
|                |   |   |   |   | S00  |   | Comisión Federal para la Protección contra Riesgos Sanitarios  | 1,546,000        | 1,546,000       |                      | 331,000                  | 1,215,000           |                    |         |                  |                      |                  |
|                |   |   |   |   | R012 |   | Impulsar el desarrollo y capacitación del personal directivo, administrativo y técnico operativo de los servicios de salud | 1,546,000        | 1,546,000       |                      | 331,000                  | 1,215,000           |                    |         |                  |                      |                  |
|                |   |   |   |   | V00  |   | Comisión Nacional de Bioética  | 290,000          | 290,000         |                      |                          | 290,000             |                    |         |                  |                      |                  |
|                |   |   |   |   | R012 |   | Impulsar el desarrollo y capacitación del personal directivo, administrativo y técnico operativo de los servicios de salud | 100,000          | 100,000         |                      |                          | 100,000             |                    |         |                  |                      |                  |
|                |   |   |   |   | R013 |   | Formar recursos humanos especializados en salud  | 190,000          | 190,000         |                      |                          | 190,000             |                    |         |                  |                      |                  |
|                |   |   |   |   | 113  |   | Órgano Interno de Control  | 191,907          | 191,907         |                      |                          | 191,907             |                    |         |                  |                      |                  |
|                |   |   |   |   | R012 |   | Impulsar el desarrollo y capacitación del personal directivo, administrativo y técnico operativo de los servicios de salud | 191,907          | 191,907         |                      |                          | 191,907             |                    |         |                  |                      |                  |
|                |   |   |   |   | 172  |   | Dirección General de Relaciones Internacionales  | 200,000          | 200,000         |                      |                          |                     |                    | 200,000 |                  |                      |                  |
|                |   |   |   |   | R013 |   | Formar recursos humanos especializados en salud  | 200,000          | 200,000         |                      |                          |                     |                    | 200,000 |                  |                      |                  |
|                |   |   |   |   | 514  |   | Dirección General de Desarrollo de la Infraestructura Física   | 60,490,234       | 60,490,234      | 37,814,901           | 1,178,372                | 21,496,961          |                    |         |                  |                      |                  |
|                |   |   |   |   | A001 |   | Otras Actividades  | 60,490,234       | 60,490,234      | 37,814,901           | 1,178,372                | 21,496,961          |                    |         |                  |                      |                  |

**PRESUPUESTO DE EGRESOS DE LA FEDERACIÓN 2007**  
**ANÁLISIS FUNCIONAL PROGRAMÁTICO ECONÓMICO**  
 ( pesos )

1 DE ENERO DE 2007

| RAMO: 12 Salud |   |   |   |   |   |            |  | Página: 15 de 30     |                      |                      |                          |                      |                    |                    |                  |                      |                  |  |
|----------------|---|---|---|---|---|------------|--|----------------------|----------------------|----------------------|--------------------------|----------------------|--------------------|--------------------|------------------|----------------------|------------------|--|
| G              | F | S | P | A | U | A          | Denominación   | Gasto Total          | Gasto Corriente      |                      |                          |                      | Gasto de Capital   |                    |                  |                      |                  |  |
|                |   |   |   |   |   |            |  |                      | Suma                 | Servicios Personales | Materiales y Suministros | Servicios Generales  | Otros de Corriente | Suma               | Inversión Física | Inversión Financiera | Otros de Capital |  |
|                |   |   |   |   |   | 610        | Dirección General de Calidad y Educación en Salud  | 1,431,924,686        | 1,431,924,686        | 1,080,439,085        | 844,443                  | 37,488,936           | 313,152,222        |                    |                  |                      |                  |  |
|                |   |   |   |   |   | A001       | Otras Actividades  | 37,342,648           | 37,342,648           | 26,942,838           | 158,181                  | 10,241,629           |                    |                    |                  |                      |                  |  |
|                |   |   |   |   |   | R012       | Impulsar el desarrollo y capacitación del personal directivo, administrativo y técnico operativo de los servicios de salud | 397,478,493          | 397,478,493          | 74,788,834           | 686,262                  | 8,851,175            | 313,152,222        |                    |                  |                      |                  |  |
|                |   |   |   |   |   | R013       | Formar recursos humanos especializados en salud  | 997,103,545          | 997,103,545          | 978,707,413          |                          | 18,396,132           |                    |                    |                  |                      |                  |  |
|                |   |   |   |   |   | 611        | Dirección General de Planeación y Desarrollo en Salud  | 16,423,757           | 16,423,757           | 2,473,068            | 2,190,000                | 11,760,689           |                    |                    |                  |                      |                  |  |
|                |   |   |   |   |   | A001       | Otras Actividades  | 16,423,757           | 16,423,757           | 2,473,068            | 2,190,000                | 11,760,689           |                    |                    |                  |                      |                  |  |
|                |   |   |   |   |   | 614        | Dirección General de Evaluación del Desempeño  | 207,277              | 207,277              |                      | 67,976                   | 139,301              |                    |                    |                  |                      |                  |  |
|                |   |   |   |   |   | R012       | Impulsar el desarrollo y capacitación del personal directivo, administrativo y técnico operativo de los servicios de salud | 207,277              | 207,277              |                      | 67,976                   | 139,301              |                    |                    |                  |                      |                  |  |
|                |   |   |   |   |   | 615        | Dirección General de Coordinación y Desarrollo de los Hospitales Federales de Referencia                                   | 380,802              | 380,802              |                      | 372,804                  | 7,998                |                    |                    |                  |                      |                  |  |
|                |   |   |   |   |   | R013       | Formar recursos humanos especializados en salud  | 380,802              | 380,802              |                      | 372,804                  | 7,998                |                    |                    |                  |                      |                  |  |
|                |   |   |   |   |   | <b>012</b> | <b>Desarrollar infraestructura física de salud</b>   | <b>3,726,764,688</b> | <b>3,143,377,464</b> | <b>702,694,627</b>   | <b>440,682,837</b>       | <b>2,000,000,000</b> | <b>583,387,224</b> | <b>583,387,224</b> |                  |                      |                  |  |
|                |   |   |   |   |   | I00        | Centro Nacional de la Transfusión Sanguínea  | 4,938,113            | 3,935,821            |                      |                          | 3,935,821            | 1,002,292          | 1,002,292          |                  |                      |                  |  |
|                |   |   |   |   |   | R016       | Desarrollo, conservación y mantenimiento de la infraestructura en salud  | 4,938,113            | 3,935,821            |                      |                          | 3,935,821            | 1,002,292          | 1,002,292          |                  |                      |                  |  |
|                |   |   |   |   |   | M7F        | Instituto Nacional de Psiquiatría Ramón de la Fuente Muñiz   | 6,500,000            |                      |                      |                          |                      | 6,500,000          | 6,500,000          |                  |                      |                  |  |
|                |   |   |   |   |   | K000       | Proyectos de Inversión   | 6,500,000            |                      |                      |                          |                      | 6,500,000          | 6,500,000          |                  |                      |                  |  |
|                |   |   |   |   |   | M7K        | Centros de Integración Juvenil, A.C.   | 3,200,000            |                      |                      |                          |                      | 3,200,000          | 3,200,000          |                  |                      |                  |  |
|                |   |   |   |   |   | K000       | Proyectos de Inversión   | 3,200,000            |                      |                      |                          |                      | 3,200,000          | 3,200,000          |                  |                      |                  |  |
|                |   |   |   |   |   | NBB        | Hospital General "Dr. Manuel Gea González"   | 19,450,000           |                      |                      |                          |                      | 19,450,000         | 19,450,000         |                  |                      |                  |  |

**PRESUPUESTO DE EGRESOS DE LA FEDERACIÓN 2007**  
**ANÁLISIS FUNCIONAL PROGRAMÁTICO ECONÓMICO**  
 ( pesos )

1 DE ENERO DE 2007

| RAMO: 12 Salud |   |   |   |   |   |      |   | Página: 16 de 30 |                 |                         |                             |                        |                       |             |                     |                         |                     |
|----------------|---|---|---|---|---|------|---|------------------|-----------------|-------------------------|-----------------------------|------------------------|-----------------------|-------------|---------------------|-------------------------|---------------------|
| G              | F | S | P | A | U | A    | Denominación  | Gasto<br>Total   | Gasto Corriente |                         |                             |                        | Gasto de Capital      |             |                     |                         |                     |
|                |   |   |   |   |   |      |   |                  | Suma            | Servicios<br>Personales | Materiales y<br>Suministros | Servicios<br>Generales | Otros de<br>Corriente | Suma        | Inversión<br>Física | Inversión<br>Financiera | Otros de<br>Capital |
|                |   |   |   |   |   |      | K000 Proyectos de Inversión   | 19,450,000       |                 |                         |                             |                        |                       | 19,450,000  | 19,450,000          |                         |                     |
|                |   |   |   |   |   | NBD  | Hospital General de México  | 15,636,500       |                 |                         |                             |                        |                       | 15,636,500  | 15,636,500          |                         |                     |
|                |   |   |   |   |   |      | K000 Proyectos de Inversión   | 15,636,500       |                 |                         |                             |                        |                       | 15,636,500  | 15,636,500          |                         |                     |
|                |   |   |   |   |   | NBG  | Hospital Infantil de México<br>Federico Gómez                                 | 11,778,000       |                 |                         |                             |                        |                       | 11,778,000  | 11,778,000          |                         |                     |
|                |   |   |   |   |   |      | K000 Proyectos de Inversión   | 11,778,000       |                 |                         |                             |                        |                       | 11,778,000  | 11,778,000          |                         |                     |
|                |   |   |   |   |   | NCA  | Instituto Nacional de Cardiología<br>Ignacio Chávez                           | 20,921,697       | 15,321,697      |                         |                             | 15,321,697             |                       | 5,600,000   | 5,600,000           |                         |                     |
|                |   |   |   |   |   |      | K000 Proyectos de Inversión   | 5,600,000        |                 |                         |                             |                        |                       | 5,600,000   | 5,600,000           |                         |                     |
|                |   |   |   |   |   | R016 | Desarrollo, conservación y<br>mantenimiento de la infraestructura<br>en salud | 15,321,697       | 15,321,697      |                         |                             | 15,321,697             |                       |             |                     |                         |                     |
|                |   |   |   |   |   | NCD  | Instituto Nacional de Enfermedades<br>Respiratorias Ismael Cosío Villegas     | 2,320,499        |                 |                         |                             |                        |                       | 2,320,499   | 2,320,499           |                         |                     |
|                |   |   |   |   |   |      | K000 Proyectos de Inversión   | 2,320,499        |                 |                         |                             |                        |                       | 2,320,499   | 2,320,499           |                         |                     |
|                |   |   |   |   |   | NCG  | Instituto Nacional de Ciencias<br>Médicas y Nutrición Salvador<br>Zubirán     | 7,499,900        |                 |                         |                             |                        |                       | 7,499,900   | 7,499,900           |                         |                     |
|                |   |   |   |   |   |      | K000 Proyectos de Inversión   | 7,499,900        |                 |                         |                             |                        |                       | 7,499,900   | 7,499,900           |                         |                     |
|                |   |   |   |   |   | NCH  | Instituto Nacional de Medicina<br>Genómica                                    | 145,000,000      |                 |                         |                             |                        |                       | 145,000,000 | 145,000,000         |                         |                     |
|                |   |   |   |   |   |      | K000 Proyectos de Inversión   | 145,000,000      |                 |                         |                             |                        |                       | 145,000,000 | 145,000,000         |                         |                     |
|                |   |   |   |   |   | NCK  | Instituto Nacional de Neurología y<br>Neurocirugía Manuel Velasco<br>Suárez   | 9,650,000        |                 |                         |                             |                        |                       | 9,650,000   | 9,650,000           |                         |                     |
|                |   |   |   |   |   |      | K000 Proyectos de Inversión   | 9,650,000        |                 |                         |                             |                        |                       | 9,650,000   | 9,650,000           |                         |                     |
|                |   |   |   |   |   | NDE  | Instituto Nacional de Perinatología<br>Isidro Espinosa de los Reyes           | 5,179,000        |                 |                         |                             |                        |                       | 5,179,000   | 5,179,000           |                         |                     |
|                |   |   |   |   |   |      | K000 Proyectos de Inversión   | 5,179,000        |                 |                         |                             |                        |                       | 5,179,000   | 5,179,000           |                         |                     |
|                |   |   |   |   |   | NDY  | Instituto Nacional de Salud Pública   | 13,900,000       |                 |                         |                             |                        |                       | 13,900,000  | 13,900,000          |                         |                     |
|                |   |   |   |   |   |      | K000 Proyectos de Inversión   | 13,900,000       |                 |                         |                             |                        |                       | 13,900,000  | 13,900,000          |                         |                     |



**PRESUPUESTO DE EGRESOS DE LA FEDERACIÓN 2007**  
**ANÁLISIS FUNCIONAL PROGRAMÁTICO ECONÓMICO**  
 ( pesos )

1 DE ENERO DE 2007

| RAMO: 12 Salud |   |   |    |   |     |            |  | Página: 17 de 30   |                    |                      |                          |                     |                    |             |                  |                      |                  |
|----------------|---|---|----|---|-----|------------|--|--------------------|--------------------|----------------------|--------------------------|---------------------|--------------------|-------------|------------------|----------------------|------------------|
| G              | F | S | P  | A | U   | A          | Denominación   | Gasto Total        | Gasto Corriente    |                      |                          |                     | Gasto de Capital   |             |                  |                      |                  |
|                |   |   |    |   |     |            |  |                    | Suma               | Servicios Personales | Materiales y Suministros | Servicios Generales | Otros de Corriente | Suma        | Inversión Física | Inversión Financiera | Otros de Capital |
|                |   |   |    |   |     | NEF        | Laboratorios de Biológicos y Reactivos de México, S.A. de C.V.   | 300,000,000        |                    |                      |                          |                     |                    | 300,000,000 | 300,000,000      |                      |                  |
|                |   |   |    |   |     | R216       | Adquisición de terrenos, construcción y equipamiento de la planta para la fabricación de vacunas antiinfluenza | 300,000,000        |                    |                      |                          |                     |                    | 300,000,000 | 300,000,000      |                      |                  |
|                |   |   |    |   |     | V00        | Comisión Nacional de Bioética  | 11,961,936         |                    |                      |                          |                     |                    | 11,961,936  | 11,961,936       |                      |                  |
|                |   |   |    |   |     | K000       | Proyectos de Inversión   | 11,961,936         |                    |                      |                          |                     |                    | 11,961,936  | 11,961,936       |                      |                  |
|                |   |   |    |   | 514 |            | Dirección General de Desarrollo de la Infraestructura Física   | 3,148,829,043      | 3,124,119,946      |                      | 702,694,627              | 421,425,319         | 2,000,000,000      | 24,709,097  | 24,709,097       |                      |                  |
|                |   |   |    |   |     | R016       | Desarrollo, conservación y mantenimiento de la infraestructura en salud  | 148,829,043        | 124,119,946        |                      |                          | 124,119,946         |                    | 24,709,097  | 24,709,097       |                      |                  |
|                |   |   |    |   |     | R070       | Desarrollo de infraestructura en entidades federativas   | 2,000,000,000      | 2,000,000,000      |                      |                          |                     | 2,000,000,000      |             |                  |                      |                  |
|                |   |   |    |   |     | R071       | Operación de unidades médicas en entidades federativas   | 1,000,000,000      | 1,000,000,000      |                      | 702,694,627              | 297,305,373         |                    |             |                  |                      |                  |
|                |   |   | 97 |   |     |            | Programa para el Servicio Profesional de Carrera en la Administración Pública Federal                          | 599,824,031        | 599,824,031        | 580,295,823          |                          | 17,512,208          | 2,016,000          |             |                  |                      |                  |
|                |   |   |    |   |     | <b>008</b> | <b>Formar y capacitar recursos humanos para la salud</b>   | <b>599,824,031</b> | <b>599,824,031</b> | <b>580,295,823</b>   |                          | <b>17,512,208</b>   | <b>2,016,000</b>   |             |                  |                      |                  |
|                |   |   |    |   |     | Q00        | Centro Nacional de Trasplantes   | 266,856            | 266,856            |                      |                          | 266,856             |                    |             |                  |                      |                  |
|                |   |   |    |   |     | R099       | Implantar y operar el Servicio Profesional de Carrera en la Administración Pública Federal Centralizada        | 266,856            | 266,856            |                      |                          | 266,856             |                    |             |                  |                      |                  |
|                |   |   |    |   |     | T00        | Centro Nacional de Excelencia Tecnológica en Salud   | 117,808            | 117,808            |                      |                          | 117,808             |                    |             |                  |                      |                  |
|                |   |   |    |   |     | R099       | Implantar y operar el Servicio Profesional de Carrera en la Administración Pública Federal Centralizada        | 117,808            | 117,808            |                      |                          | 117,808             |                    |             |                  |                      |                  |
|                |   |   |    |   | 513 |            | Dirección General de Recursos Humanos  | 599,439,367        | 599,439,367        | 580,295,823          |                          | 17,127,544          | 2,016,000          |             |                  |                      |                  |

**PRESUPUESTO DE EGRESOS DE LA FEDERACIÓN 2007**  
**ANÁLISIS FUNCIONAL PROGRAMÁTICO ECONÓMICO**  
 ( pesos )

1 DE ENERO DE 2007

| RAMO: 12 Salud |   |    |    |     |      |   |  | Página: 18 de 30     |                      |                      |                          |                     |                    |                   |                   |                      |                  |
|----------------|---|----|----|-----|------|---|--|----------------------|----------------------|----------------------|--------------------------|---------------------|--------------------|-------------------|-------------------|----------------------|------------------|
| G              | F | S  | P  | A   | U    | A | Denominación   | Gasto Total          | Gasto Corriente      |                      |                          |                     | Gasto de Capital   |                   |                   |                      |                  |
|                |   |    |    |     |      |   |  |                      | Suma                 | Servicios Personales | Materiales y Suministros | Servicios Generales | Otros de Corriente | Suma              | Inversión Física  | Inversión Financiera | Otros de Capital |
|                |   |    |    |     |      |   | R099   | 599,439,367          | 599,439,367          | 580,295,823          |                          | 17,127,544          | 2,016,000          |                   |                   |                      |                  |
|                |   | 04 |    |     |      |   | Rectoría del Sistema de Salud                              | 2,818,882,456        | 2,749,247,257        | 2,081,819,895        | 59,314,055               | 592,842,118         | 15,271,189         | 69,635,199        | 69,635,199        |                      |                  |
|                |   |    | 24 |     |      |   | Programa Nacional de Salud                                 | 2,716,333,130        | 2,646,777,931        | 1,999,030,876        | 56,567,551               | 575,908,315         | 15,271,189         | 69,555,199        | 69,555,199        |                      |                  |
|                |   |    |    | 002 |      |   | <b>Proporcionar servicios de apoyo administrativo</b>      | <b>1,925,973,473</b> | <b>1,896,682,477</b> | <b>1,579,909,252</b> | <b>36,463,120</b>        | <b>274,910,105</b>  | <b>5,400,000</b>   | <b>29,290,996</b> | <b>29,290,996</b> |                      |                  |
|                |   |    |    |     | M00  |   | Comisión Nacional de Arbitraje Médico                      | 1,305,854            | 1,305,854            |                      | 259,554                  | 1,046,300           |                    |                   |                   |                      |                  |
|                |   |    |    |     | A001 |   | Otras Actividades  | 1,305,854            | 1,305,854            |                      | 259,554                  | 1,046,300           |                    |                   |                   |                      |                  |
|                |   |    |    |     | M7F  |   | Instituto Nacional de Psiquiatría Ramón de la Fuente Muñiz | 12,463,067           | 12,378,900           | 11,063,601           | 280,593                  | 934,706             | 100,000            | 84,167            | 84,167            |                      |                  |
|                |   |    |    |     | A001 |   | Otras Actividades  | 12,463,067           | 12,378,900           | 11,063,601           | 280,593                  | 934,706             | 100,000            | 84,167            | 84,167            |                      |                  |
|                |   |    |    |     | M7K  |   | Centros de Integración Juvenil, A.C.                       | 23,239,758           | 23,239,758           | 19,537,608           | 259,494                  | 3,342,656           | 100,000            |                   |                   |                      |                  |
|                |   |    |    |     | A001 |   | Otras Actividades  | 23,239,758           | 23,239,758           | 19,537,608           | 259,494                  | 3,342,656           | 100,000            |                   |                   |                      |                  |
|                |   |    |    |     | NBB  |   | Hospital General "Dr. Manuel Gea González"                 | 58,594,590           | 58,594,590           | 36,957,221           | 10,347,663               | 11,189,706          | 100,000            |                   |                   |                      |                  |
|                |   |    |    |     | A001 |   | Otras Actividades  | 58,594,590           | 58,594,590           | 36,957,221           | 10,347,663               | 11,189,706          | 100,000            |                   |                   |                      |                  |
|                |   |    |    |     | NBD  |   | Hospital General de México                                 | 117,873,687          | 117,832,220          | 107,749,734          | 1,841,182                | 8,141,304           | 100,000            | 41,467            | 41,467            |                      |                  |
|                |   |    |    |     | A001 |   | Otras Actividades  | 117,873,687          | 117,832,220          | 107,749,734          | 1,841,182                | 8,141,304           | 100,000            | 41,467            | 41,467            |                      |                  |
|                |   |    |    |     | NBG  |   | Hospital Infantil de México Federico Gómez                 | 52,608,007           | 52,608,007           | 49,422,164           | 292,198                  | 2,793,645           | 100,000            |                   |                   |                      |                  |
|                |   |    |    |     | A001 |   | Otras Actividades  | 52,608,007           | 52,608,007           | 49,422,164           | 292,198                  | 2,793,645           | 100,000            |                   |                   |                      |                  |
|                |   |    |    |     | NBV  |   | Instituto Nacional de Cancerología                         | 29,292,138           | 29,292,138           | 26,823,032           | 1,654,532                | 714,574             | 100,000            |                   |                   |                      |                  |
|                |   |    |    |     | A001 |   | Otras Actividades  | 29,292,138           | 29,292,138           | 26,823,032           | 1,654,532                | 714,574             | 100,000            |                   |                   |                      |                  |
|                |   |    |    |     | NCA  |   | Instituto Nacional de Cardiología Ignacio Chávez           | 39,111,622           | 39,111,622           | 38,522,496           |                          | 489,126             | 100,000            |                   |                   |                      |                  |
|                |   |    |    |     | A001 |   | Otras Actividades  | 39,111,622           | 39,111,622           | 38,522,496           |                          | 489,126             | 100,000            |                   |                   |                      |                  |

**PRESUPUESTO DE EGRESOS DE LA FEDERACIÓN 2007**  
**ANÁLISIS FUNCIONAL PROGRAMÁTICO ECONÓMICO**  
 ( pesos )

1 DE ENERO DE 2007

| RAMO: 12 Salud |   |   |   |   |   |      |  | Página: 19 de 30 |                 |                      |                          |                     |                    |           |                  |                      |                  |
|----------------|---|---|---|---|---|------|--|------------------|-----------------|----------------------|--------------------------|---------------------|--------------------|-----------|------------------|----------------------|------------------|
| G              | F | S | P | A | U | A    | Denominación   | Gasto Total      | Gasto Corriente |                      |                          |                     | Gasto de Capital   |           |                  |                      |                  |
|                |   |   |   |   |   |      |  |                  | Suma            | Servicios Personales | Materiales y Suministros | Servicios Generales | Otros de Corriente | Suma      | Inversión Física | Inversión Financiera | Otros de Capital |
|                |   |   |   |   |   | NCD  | Instituto Nacional de Enfermedades Respiratorias Ismael Cosío Villegas | 39,337,376       | 39,092,876      | 28,614,761           | 2,746,461                | 7,631,654           | 100,000            | 244,500   | 244,500          |                      |                  |
|                |   |   |   |   |   | A001 | Otras Actividades  | 39,337,376       | 39,092,876      | 28,614,761           | 2,746,461                | 7,631,654           | 100,000            | 244,500   | 244,500          |                      |                  |
|                |   |   |   |   |   | NCG  | Instituto Nacional de Ciencias Médicas y Nutrición Salvador Zubirán    | 50,415,978       | 48,692,762      | 45,919,110           | 439,664                  | 2,233,988           | 100,000            | 1,723,216 | 1,723,216        |                      |                  |
|                |   |   |   |   |   | A001 | Otras Actividades  | 50,415,978       | 48,692,762      | 45,919,110           | 439,664                  | 2,233,988           | 100,000            | 1,723,216 | 1,723,216        |                      |                  |
|                |   |   |   |   |   | NCK  | Instituto Nacional de Neurología y Neurocirugía Manuel Velasco Suárez  | 28,023,749       | 27,441,949      | 24,663,453           | 194,500                  | 2,483,996           | 100,000            | 581,800   | 581,800          |                      |                  |
|                |   |   |   |   |   | A001 | Otras Actividades  | 28,023,749       | 27,441,949      | 24,663,453           | 194,500                  | 2,483,996           | 100,000            | 581,800   | 581,800          |                      |                  |
|                |   |   |   |   |   | NCZ  | Instituto Nacional de Pediatría  | 41,175,704       | 41,175,704      | 37,708,559           | 667,593                  | 2,699,552           | 100,000            |           |                  |                      |                  |
|                |   |   |   |   |   | A001 | Otras Actividades  | 41,175,704       | 41,175,704      | 37,708,559           | 667,593                  | 2,699,552           | 100,000            |           |                  |                      |                  |
|                |   |   |   |   |   | NDE  | Instituto Nacional de Perinatología Isidro Espinosa de los Reyes       | 36,505,887       | 36,505,887      | 34,069,123           | 228,929                  | 2,107,835           | 100,000            |           |                  |                      |                  |
|                |   |   |   |   |   | A001 | Otras Actividades  | 36,505,887       | 36,505,887      | 34,069,123           | 228,929                  | 2,107,835           | 100,000            |           |                  |                      |                  |
|                |   |   |   |   |   | NDF  | Instituto Nacional de Rehabilitación                                   | 39,261,363       | 39,261,363      | 36,305,460           | 584,823                  | 2,271,080           | 100,000            |           |                  |                      |                  |
|                |   |   |   |   |   | A001 | Otras Actividades  | 39,261,363       | 39,261,363      | 36,305,460           | 584,823                  | 2,271,080           | 100,000            |           |                  |                      |                  |
|                |   |   |   |   |   | NDY  | Instituto Nacional de Salud Pública                                    | 23,332,842       | 21,752,282      | 15,271,341           | 1,191,387                | 5,189,554           | 100,000            | 1,580,560 | 1,580,560        |                      |                  |
|                |   |   |   |   |   | A001 | Otras Actividades  | 23,332,842       | 21,752,282      | 15,271,341           | 1,191,387                | 5,189,554           | 100,000            | 1,580,560 | 1,580,560        |                      |                  |
|                |   |   |   |   |   | S00  | Comisión Federal para la Protección contra Riesgos Sanitarios          | 3,701,140        | 3,701,140       |                      | 540,340                  | 3,160,800           |                    |           |                  |                      |                  |
|                |   |   |   |   |   | A001 | Otras Actividades  | 3,701,140        | 3,701,140       |                      | 540,340                  | 3,160,800           |                    |           |                  |                      |                  |
|                |   |   |   |   |   | 170  | Unidad Coordinadora de Vinculación y Participación Social              | 4,721,397        | 4,721,397       |                      | 258,800                  | 4,462,597           |                    |           |                  |                      |                  |
|                |   |   |   |   |   | A001 | Otras Actividades  | 4,721,397        | 4,721,397       |                      | 258,800                  | 4,462,597           |                    |           |                  |                      |                  |
|                |   |   |   |   |   | 300  | Subsecretaría de Prevención y Promoción de la Salud                    | 3,715,939        | 3,715,939       |                      | 707,551                  | 3,008,388           |                    |           |                  |                      |                  |
|                |   |   |   |   |   | A001 | Otras Actividades  | 3,715,939        | 3,715,939       |                      | 707,551                  | 3,008,388           |                    |           |                  |                      |                  |

**PRESUPUESTO DE EGRESOS DE LA FEDERACIÓN 2007**  
**ANÁLISIS FUNCIONAL PROGRAMÁTICO ECONÓMICO**  
 ( pesos )

1 DE ENERO DE 2007

| RAMO: 12 Salud |   |   |   |   |            |   |   | Página: 20 de 30   |                    |                         |                             |                        |                       |                   |                     |                         |                     |
|----------------|---|---|---|---|------------|---|---|--------------------|--------------------|-------------------------|-----------------------------|------------------------|-----------------------|-------------------|---------------------|-------------------------|---------------------|
| G              | F | S | P | A | U          | A | Denominación  | Gasto<br>Total     | Gasto Corriente    |                         |                             |                        | Gasto de Capital      |                   |                     |                         |                     |
|                |   |   |   |   |            |   |   |                    | Suma               | Servicios<br>Personales | Materiales y<br>Suministros | Servicios<br>Generales | Otros de<br>Corriente | Suma              | Inversión<br>Física | Inversión<br>Financiera | Otros de<br>Capital |
|                |   |   |   |   | 500        |   | Subsecretaría de Administración y Finanzas (Oficialía Mayor)                                      | 84,565,015         | 84,285,015         | 76,505,449              | 1,059,649                   | 6,719,917              |                       | 280,000           | 280,000             |                         |                     |
|                |   |   |   |   | A001       |   | Otras Actividades   | 84,565,015         | 84,285,015         | 76,505,449              | 1,059,649                   | 6,719,917              |                       | 280,000           | 280,000             |                         |                     |
|                |   |   |   |   | 510        |   | Dirección General de Programación, Organización y Presupuesto                                     | 77,639,154         | 76,769,154         | 55,614,343              | 2,190,343                   | 14,964,468             | 4,000,000             | 870,000           | 870,000             |                         |                     |
|                |   |   |   |   | A001       |   | Otras Actividades   | 77,639,154         | 76,769,154         | 55,614,343              | 2,190,343                   | 14,964,468             | 4,000,000             | 870,000           | 870,000             |                         |                     |
|                |   |   |   |   | 511        |   | Dirección General de Tecnologías de la Información  | 45,249,082         | 44,991,846         | 19,782,002              | 692,979                     | 24,516,865             |                       | 257,236           | 257,236             |                         |                     |
|                |   |   |   |   | A001       |   | Otras Actividades   | 45,249,082         | 44,991,846         | 19,782,002              | 692,979                     | 24,516,865             |                       | 257,236           | 257,236             |                         |                     |
|                |   |   |   |   | 512        |   | Dirección General de Recursos Materiales y Servicios Generales                                    | 221,014,588        | 197,798,538        | 70,276,975              | 4,735,953                   | 122,785,610            |                       | 23,216,050        | 23,216,050          |                         |                     |
|                |   |   |   |   | A001       |   | Otras Actividades   | 221,014,588        | 197,798,538        | 70,276,975              | 4,735,953                   | 122,785,610            |                       | 23,216,050        | 23,216,050          |                         |                     |
|                |   |   |   |   | 513        |   | Dirección General de Recursos Humanos   | 887,688,373        | 887,688,373        | 845,102,820             | 4,854,772                   | 37,730,781             |                       |                   |                     |                         |                     |
|                |   |   |   |   | A001       |   | Otras Actividades   | 464,588,373        | 464,588,373        | 422,002,820             | 4,854,772                   | 37,730,781             |                       |                   |                     |                         |                     |
|                |   |   |   |   | R010       |   | Prestar servicios en los diferentes niveles de atención en salud                                  | 423,100,000        | 423,100,000        | 423,100,000             |                             |                        |                       |                   |                     |                         |                     |
|                |   |   |   |   | 600        |   | Subsecretaría de Innovación y Calidad   | 5,137,163          | 4,725,163          |                         | 434,160                     | 4,291,003              |                       | 412,000           | 412,000             |                         |                     |
|                |   |   |   |   | A001       |   | Otras Actividades   | 5,137,163          | 4,725,163          |                         | 434,160                     | 4,291,003              |                       | 412,000           | 412,000             |                         |                     |
|                |   |   |   |   | <b>003</b> |   | <b>Establecer, dirigir y evaluar la política nacional en materia de salud y asistencia social</b> | <b>790,359,657</b> | <b>750,095,454</b> | <b>419,121,624</b>      | <b>20,104,431</b>           | <b>300,998,210</b>     | <b>9,871,189</b>      | <b>40,264,203</b> | <b>40,264,203</b>   |                         |                     |
|                |   |   |   |   | M00        |   | Comisión Nacional de Arbitraje Médico   | 53,583,613         | 53,583,613         | 48,054,392              | 152,000                     | 5,377,221              |                       |                   |                     |                         |                     |
|                |   |   |   |   | R001       |   | Diseñar, regular y conducir políticas en salud  | 53,583,613         | 53,583,613         | 48,054,392              | 152,000                     | 5,377,221              |                       |                   |                     |                         |                     |
|                |   |   |   |   | NHK        |   | Sistema Nacional para el Desarrollo Integral de la Familia  | 111,780,509        | 110,229,956        | 85,470,988              | 2,253,568                   | 22,505,400             |                       | 1,550,553         | 1,550,553           |                         |                     |
|                |   |   |   |   | R001       |   | Diseñar, regular y conducir políticas en salud  | 111,780,509        | 110,229,956        | 85,470,988              | 2,253,568                   | 22,505,400             |                       | 1,550,553         | 1,550,553           |                         |                     |
|                |   |   |   |   | Q00        |   | Centro Nacional de Trasplantes  | 12,311,316         | 12,311,316         | 11,234,384              |                             | 1,076,932              |                       |                   |                     |                         |                     |
|                |   |   |   |   | R001       |   | Diseñar, regular y conducir políticas en salud  | 12,311,316         | 12,311,316         | 11,234,384              |                             | 1,076,932              |                       |                   |                     |                         |                     |

**PRESUPUESTO DE EGRESOS DE LA FEDERACIÓN 2007**  
**ANÁLISIS FUNCIONAL PROGRAMÁTICO ECONÓMICO**  
 ( pesos )

1 DE ENERO DE 2007

| RAMO: 12 Salud |   |   |   |      |      |   |   | Página: 21 de 30 |                 |                      |                          |                     |                    |         |                  |                      |                  |
|----------------|---|---|---|------|------|---|---|------------------|-----------------|----------------------|--------------------------|---------------------|--------------------|---------|------------------|----------------------|------------------|
| G              | F | S | P | A    | U    | A | Denominación  | Gasto Total      | Gasto Corriente |                      |                          |                     | Gasto de Capital   |         |                  |                      |                  |
|                |   |   |   |      |      |   |   |                  | Suma            | Servicios Personales | Materiales y Suministros | Servicios Generales | Otros de Corriente | Suma    | Inversión Física | Inversión Financiera | Otros de Capital |
|                |   |   |   |      | R00  |   | Centro Nacional para la Salud de la Infancia y Adolescencia   | 15,889,382       | 15,889,382      | 15,595,658           |                          | 293,724             |                    |         |                  |                      |                  |
|                |   |   |   |      | R001 |   | Diseñar, regular y conducir políticas en salud                | 15,889,382       | 15,889,382      | 15,595,658           |                          | 293,724             |                    |         |                  |                      |                  |
|                |   |   |   | S00  |      |   | Comisión Federal para la Protección contra Riesgos Sanitarios | 3,429,000        | 3,429,000       |                      | 1,369,000                | 2,060,000           |                    |         |                  |                      |                  |
|                |   |   |   | R001 |      |   | Diseñar, regular y conducir políticas en salud                | 3,429,000        | 3,429,000       |                      | 1,369,000                | 2,060,000           |                    |         |                  |                      |                  |
|                |   |   |   | T00  |      |   | Centro Nacional de Excelencia Tecnológica en Salud            | 13,919,686       | 13,628,426      | 8,649,371            | 714,324                  | 4,264,731           | 291,260            | 291,260 |                  |                      |                  |
|                |   |   |   | A001 |      |   | Otras Actividades   | 11,574,316       | 11,283,056      | 8,649,371            | 279,506                  | 2,354,179           | 291,260            | 291,260 |                  |                      |                  |
|                |   |   |   | R001 |      |   | Diseñar, regular y conducir políticas en salud                | 778,210          | 778,210         |                      | 131,447                  | 646,763             |                    |         |                  |                      |                  |
|                |   |   |   | R002 |      |   | Generar la información y realizar la evaluación en salud      | 1,567,160        | 1,567,160       |                      | 303,371                  | 1,263,789           |                    |         |                  |                      |                  |
|                |   |   |   | V00  |      |   | Comisión Nacional de Bioética                                 | 27,697,787       | 27,697,787      | 20,739,807           | 728,400                  | 6,229,580           |                    |         |                  |                      |                  |
|                |   |   |   | A001 |      |   | Otras Actividades   | 2,771,496        | 2,771,496       |                      | 728,400                  | 2,043,096           |                    |         |                  |                      |                  |
|                |   |   |   | R001 |      |   | Diseñar, regular y conducir políticas en salud                | 24,926,291       | 24,926,291      | 20,739,807           |                          | 4,186,484           |                    |         |                  |                      |                  |
|                |   |   |   | 100  |      |   | Secretaría  | 78,147,440       | 77,696,440      | 44,753,904           | 7,249,200                | 25,693,336          | 451,000            | 451,000 |                  |                      |                  |
|                |   |   |   | A001 |      |   | Otras Actividades   | 11,309,514       | 11,309,514      |                      | 952,940                  | 10,356,574          |                    |         |                  |                      |                  |
|                |   |   |   | R001 |      |   | Diseñar, regular y conducir políticas en salud                | 66,837,926       | 66,386,926      | 44,753,904           | 6,296,260                | 15,336,762          | 451,000            | 451,000 |                  |                      |                  |
|                |   |   |   | 111  |      |   | Dirección General de Asuntos Jurídicos                        | 26,207,520       | 25,479,130      | 20,272,583           | 1,011,801                | 4,194,746           | 728,390            | 728,390 |                  |                      |                  |
|                |   |   |   | A001 |      |   | Otras Actividades   | 3,784,058        | 3,055,668       |                      | 394,965                  | 2,660,703           | 728,390            | 728,390 |                  |                      |                  |
|                |   |   |   | R001 |      |   | Diseñar, regular y conducir políticas en salud                | 22,423,462       | 22,423,462      | 20,272,583           | 616,836                  | 1,534,043           |                    |         |                  |                      |                  |
|                |   |   |   | 112  |      |   | Dirección General de Comunicación Social                      | 11,888,856       | 11,888,856      |                      | 1,042,500                | 10,846,356          |                    |         |                  |                      |                  |
|                |   |   |   | A001 |      |   | Otras Actividades   | 11,888,856       | 11,888,856      |                      | 1,042,500                | 10,846,356          |                    |         |                  |                      |                  |
|                |   |   |   | 114  |      |   | Unidad de Análisis Económico                                  | 21,366,812       | 21,366,812      | 14,474,915           | 523,900                  | 6,367,997           |                    |         |                  |                      |                  |
|                |   |   |   | A001 |      |   | Otras Actividades   | 5,415,393        | 5,415,393       |                      | 523,900                  | 4,891,493           |                    |         |                  |                      |                  |

**PRESUPUESTO DE EGRESOS DE LA FEDERACIÓN 2007**  
**ANÁLISIS FUNCIONAL PROGRAMÁTICO ECONÓMICO**  
 ( pesos )

1 DE ENERO DE 2007

| RAMO: 12 Salud |   |   |   |   |     |      |   |             |                 | Página: 22 de 30     |                          |                     |                    |           |                  |                      |                  |  |
|----------------|---|---|---|---|-----|------|---|-------------|-----------------|----------------------|--------------------------|---------------------|--------------------|-----------|------------------|----------------------|------------------|--|
| G              | F | S | P | A | U   | A    | Denominación  | Gasto Total | Gasto Corriente |                      |                          |                     | Gasto de Capital   |           |                  |                      |                  |  |
|                |   |   |   |   |     |      |   |             | Suma            | Servicios Personales | Materiales y Suministros | Servicios Generales | Otros de Corriente | Suma      | Inversión Física | Inversión Financiera | Otros de Capital |  |
|                |   |   |   |   |     |      | R001 Diseñar, regular y conducir políticas en salud             | 15,951,419  | 15,951,419      | 14,474,915           |                          | 1,476,504           |                    |           |                  |                      |                  |  |
|                |   |   |   |   | 170 |      | Unidad Coordinadora de Vinculación y Participación Social       | 21,741,162  | 21,641,162      | 17,729,546           | 362,000                  | 3,549,616           | 100,000            | 100,000   |                  |                      |                  |  |
|                |   |   |   |   |     | A001 | Otras Actividades   | 18,932,662  | 18,932,662      | 17,729,546           | 130,000                  | 1,073,116           |                    |           |                  |                      |                  |  |
|                |   |   |   |   |     | R001 | Diseñar, regular y conducir políticas en salud                  | 2,808,500   | 2,708,500       |                      | 232,000                  | 2,476,500           | 100,000            | 100,000   |                  |                      |                  |  |
|                |   |   |   |   | 171 |      | Secretariado Técnico del Consejo Nacional de Salud              | 23,951,734  | 23,951,734      | 19,708,297           | 496,400                  | 3,747,037           |                    |           |                  |                      |                  |  |
|                |   |   |   |   |     | A001 | Otras Actividades   | 22,002,534  | 22,002,534      | 19,708,297           | 306,400                  | 1,987,837           |                    |           |                  |                      |                  |  |
|                |   |   |   |   |     | R001 | Diseñar, regular y conducir políticas en salud                  | 1,949,200   | 1,949,200       |                      | 190,000                  | 1,759,200           |                    |           |                  |                      |                  |  |
|                |   |   |   |   | 172 |      | Dirección General de Relaciones Internacionales                 | 189,413,041 | 189,263,041     | 15,905,956           | 532,000                  | 172,825,085         | 150,000            | 150,000   |                  |                      |                  |  |
|                |   |   |   |   |     | A001 | Otras Actividades   | 5,608,049   | 5,608,049       |                      | 330,000                  | 5,278,049           |                    |           |                  |                      |                  |  |
|                |   |   |   |   |     | R001 | Diseñar, regular y conducir políticas en salud                  | 183,804,992 | 183,654,992     | 15,905,956           | 202,000                  | 167,547,036         | 150,000            | 150,000   |                  |                      |                  |  |
|                |   |   |   |   | 300 |      | Subsecretaría de Prevención y Promoción de la Salud             | 19,990,011  | 19,770,011      | 17,781,448           | 333,627                  | 1,654,936           | 220,000            | 220,000   |                  |                      |                  |  |
|                |   |   |   |   |     | A001 | Otras Actividades   | 722,892     | 722,892         |                      | 333,627                  | 389,265             |                    |           |                  |                      |                  |  |
|                |   |   |   |   |     | R001 | Diseñar, regular y conducir políticas en salud                  | 19,267,119  | 19,047,119      | 17,781,448           |                          | 1,265,671           | 220,000            | 220,000   |                  |                      |                  |  |
|                |   |   |   |   | 312 |      | Secretariado Técnico del Consejo Nacional Contra las Adicciones | 5,332,725   | 3,872,725       |                      | 1,610,086                | 2,262,639           | 1,460,000          | 1,460,000 |                  |                      |                  |  |
|                |   |   |   |   |     | R001 | Diseñar, regular y conducir políticas en salud                  | 247,725     | 247,725         |                      | 235,086                  | 12,639              |                    |           |                  |                      |                  |  |
|                |   |   |   |   |     | R226 | Reforzar las acciones contra las adicciones                     | 5,085,000   | 3,625,000       |                      | 1,375,000                | 2,250,000           | 1,460,000          | 1,460,000 |                  |                      |                  |  |
|                |   |   |   |   | 313 |      | Secretariado Técnico del Consejo Nacional de Salud Mental       | 4,178,113   | 4,178,113       | 3,819,254            | 12,684                   | 346,175             |                    |           |                  |                      |                  |  |
|                |   |   |   |   |     | R001 | Diseñar, regular y conducir políticas en salud                  | 4,178,113   | 4,178,113       | 3,819,254            | 12,684                   | 346,175             |                    |           |                  |                      |                  |  |
|                |   |   |   |   | 511 |      | Dirección General de Tecnologías de la Información              | 2,610,000   | 2,610,000       |                      |                          | 2,610,000           |                    |           |                  |                      |                  |  |
|                |   |   |   |   |     | R002 | Generar la información y realizar la evaluación en salud        | 2,610,000   | 2,610,000       |                      |                          | 2,610,000           |                    |           |                  |                      |                  |  |
|                |   |   |   |   | 600 |      | Subsecretaría de Innovación y Calidad                           | 27,147,925  | 26,529,925      | 23,803,675           | 291,240                  | 2,435,010           | 618,000            | 618,000   |                  |                      |                  |  |

**PRESUPUESTO DE EGRESOS DE LA FEDERACIÓN 2007**  
**ANÁLISIS FUNCIONAL PROGRAMÁTICO ECONÓMICO**  
 ( pesos )

1 DE ENERO DE 2007

| RAMO: 12 Salud |   |   |   |   |   |     |              | Página: 23 de 30  |                    |                         |                             |                        |                       |           |                     |                         |                     |  |
|----------------|---|---|---|---|---|-----|--------------|---|--------------------|-------------------------|-----------------------------|------------------------|-----------------------|-----------|---------------------|-------------------------|---------------------|--|
| G              | F | S | P | A | U | A   | Denominación | Gasto<br>Total  | Gasto Corriente    |                         |                             |                        | Gasto de Capital      |           |                     |                         |                     |  |
|                |   |   |   |   |   |     |              |   | Suma               | Servicios<br>Personales | Materiales y<br>Suministros | Servicios<br>Generales | Otros de<br>Corriente | Suma      | Inversión<br>Física | Inversión<br>Financiera | Otros de<br>Capital |  |
|                |   |   |   |   |   |     | A001         | Otras Actividades   | 19,165,459         | 18,753,459              | 16,895,827                  | 194,160                | 1,663,472             |           | 412,000             | 412,000                 |                     |  |
|                |   |   |   |   |   |     | R001         | Diseñar, regular y conducir políticas en salud  | 7,982,466          | 7,776,466               | 6,907,848                   | 97,080                 | 771,538               |           | 206,000             | 206,000                 |                     |  |
|                |   |   |   |   |   | 610 |              | Dirección General de Calidad y Educación en Salud   | 80,710,442         | 46,580,442              | 24,264,318                  | 343,318                | 12,101,617            | 9,871,189 | 34,130,000          | 34,130,000              |                     |  |
|                |   |   |   |   |   |     | S041         | Programa Cruzada Nacional por la Calidad de los Servicios de Salud                                    | 80,710,442         | 46,580,442              | 24,264,318                  | 343,318                | 12,101,617            | 9,871,189 | 34,130,000          | 34,130,000              |                     |  |
|                |   |   |   |   |   | 613 |              | Dirección General de Información en Salud   | 25,452,878         | 24,887,878              | 17,643,994                  | 770,100                | 6,473,784             |           | 565,000             | 565,000                 |                     |  |
|                |   |   |   |   |   |     | A001         | Otras Actividades   | 5,257,461          | 4,940,461               |                             | 350,600                | 4,589,861             |           | 317,000             | 317,000                 |                     |  |
|                |   |   |   |   |   |     | R002         | Generar la información y realizar la evaluación en salud  | 20,195,417         | 19,947,417              | 17,643,994                  | 419,500                | 1,883,923             |           | 248,000             | 248,000                 |                     |  |
|                |   |   |   |   |   | 614 |              | Dirección General de Evaluación del Desempeño   | 13,609,705         | 13,609,705              | 9,219,134                   | 308,283                | 4,082,288             |           |                     |                         |                     |  |
|                |   |   |   |   |   |     | A001         | Otras Actividades   | 3,622,002          | 3,622,002               |                             | 104,098                | 3,517,904             |           |                     |                         |                     |  |
|                |   |   |   |   |   |     | R002         | Generar la información y realizar la evaluación en salud  | 9,987,703          | 9,987,703               | 9,219,134                   | 204,185                | 564,384               |           |                     |                         |                     |  |
|                |   |   |   |   |   | 54  |              | Programa Nacional de Combate a la Corrupción y Fomento a la Transparencia y Desarrollo Administrativo | 102,549,326        | 102,469,326             | 82,789,019                  | 2,746,504              | 16,933,803            |           | 80,000              | 80,000                  |                     |  |
|                |   |   |   |   |   | 001 |              | <b>Apoyar a la función pública y buen gobierno</b>  | <b>102,549,326</b> | <b>102,469,326</b>      | <b>82,789,019</b>           | <b>2,746,504</b>       | <b>16,933,803</b>     |           | <b>80,000</b>       | <b>80,000</b>           |                     |  |
|                |   |   |   |   |   | M7F |              | Instituto Nacional de Psiquiatría Ramón de la Fuente Muñiz  | 1,974,057          | 1,974,057               | 1,406,192                   | 60,813                 | 507,052               |           |                     |                         |                     |  |
|                |   |   |   |   |   |     | A001         | Otras Actividades   | 1,974,057          | 1,974,057               | 1,406,192                   | 60,813                 | 507,052               |           |                     |                         |                     |  |
|                |   |   |   |   |   | M7K |              | Centros de Integración Juvenil, A.C.  | 3,913,871          | 3,913,871               | 3,315,145                   | 431,822                | 166,904               |           |                     |                         |                     |  |
|                |   |   |   |   |   |     | A001         | Otras Actividades   | 3,913,871          | 3,913,871               | 3,315,145                   | 431,822                | 166,904               |           |                     |                         |                     |  |
|                |   |   |   |   |   | NBB |              | Hospital General "Dr. Manuel Gea González"  | 4,115,884          | 4,115,884               | 3,499,046                   |                        | 616,838               |           |                     |                         |                     |  |
|                |   |   |   |   |   |     | A001         | Otras Actividades   | 4,115,884          | 4,115,884               | 3,499,046                   |                        | 616,838               |           |                     |                         |                     |  |
|                |   |   |   |   |   | NBD |              | Hospital General de México  | 325,643            | 325,643                 |                             | 45,921                 | 279,722               |           |                     |                         |                     |  |

**PRESUPUESTO DE EGRESOS DE LA FEDERACIÓN 2007**  
**ANÁLISIS FUNCIONAL PROGRAMÁTICO ECONÓMICO**  
 ( pesos )

1 DE ENERO DE 2007

| RAMO: 12 Salud |   |   |   |   |      |      |   | Página: 24 de 30 |                 |                         |                             |                        |                       |        |                     |                         |                     |  |
|----------------|---|---|---|---|------|------|---|------------------|-----------------|-------------------------|-----------------------------|------------------------|-----------------------|--------|---------------------|-------------------------|---------------------|--|
| G              | F | S | P | A | U    | A    | Denominación  | Gasto<br>Total   | Gasto Corriente |                         |                             |                        | Gasto de Capital      |        |                     |                         |                     |  |
|                |   |   |   |   |      |      |   |                  | Suma            | Servicios<br>Personales | Materiales y<br>Suministros | Servicios<br>Generales | Otros de<br>Corriente | Suma   | Inversión<br>Física | Inversión<br>Financiera | Otros de<br>Capital |  |
|                |   |   |   |   |      | A001 | Otras Actividades   | 325,643          | 325,643         |                         | 45,921                      | 279,722                |                       |        |                     |                         |                     |  |
|                |   |   |   |   | NBG  |      | Hospital Infantil de México<br>Federico Gómez                               | 4,837,389        | 4,837,389       | 3,275,833               | 127,500                     | 1,434,056              |                       |        |                     |                         |                     |  |
|                |   |   |   |   | A001 |      | Otras Actividades   | 4,837,389        | 4,837,389       | 3,275,833               | 127,500                     | 1,434,056              |                       |        |                     |                         |                     |  |
|                |   |   |   |   | NBV  |      | Instituto Nacional de Cancerología  | 2,487,314        | 2,487,314       | 2,443,402               |                             | 43,912                 |                       |        |                     |                         |                     |  |
|                |   |   |   |   | A001 |      | Otras Actividades   | 2,487,314        | 2,487,314       | 2,443,402               |                             | 43,912                 |                       |        |                     |                         |                     |  |
|                |   |   |   |   | NCA  |      | Instituto Nacional de Cardiología<br>Ignacio Chávez                         | 3,307,941        | 3,307,941       | 2,775,684               | 48,266                      | 483,991                |                       |        |                     |                         |                     |  |
|                |   |   |   |   | A001 |      | Otras Actividades   | 3,307,941        | 3,307,941       | 2,775,684               | 48,266                      | 483,991                |                       |        |                     |                         |                     |  |
|                |   |   |   |   | NCD  |      | Instituto Nacional de Enfermedades<br>Respiratorias Ismael Cosío Villegas   | 4,148,314        | 4,148,314       | 3,802,849               | 59,676                      | 285,789                |                       |        |                     |                         |                     |  |
|                |   |   |   |   | A001 |      | Otras Actividades   | 4,148,314        | 4,148,314       | 3,802,849               | 59,676                      | 285,789                |                       |        |                     |                         |                     |  |
|                |   |   |   |   | NCG  |      | Instituto Nacional de Ciencias<br>Médicas y Nutrición Salvador<br>Zubirán   | 3,480,277        | 3,480,277       | 2,829,249               | 100,000                     | 551,028                |                       |        |                     |                         |                     |  |
|                |   |   |   |   | A001 |      | Otras Actividades   | 3,480,277        | 3,480,277       | 2,829,249               | 100,000                     | 551,028                |                       |        |                     |                         |                     |  |
|                |   |   |   |   | NCH  |      | Instituto Nacional de Medicina<br>Genómica                                  | 2,802,162        | 2,802,162       | 2,556,618               |                             | 245,544                |                       |        |                     |                         |                     |  |
|                |   |   |   |   | A001 |      | Otras Actividades   | 2,802,162        | 2,802,162       | 2,556,618               |                             | 245,544                |                       |        |                     |                         |                     |  |
|                |   |   |   |   | NCK  |      | Instituto Nacional de Neurología y<br>Neurocirugía Manuel Velasco<br>Suárez | 3,925,324        | 3,925,324       | 3,395,166               | 178,800                     | 351,358                |                       |        |                     |                         |                     |  |
|                |   |   |   |   | A001 |      | Otras Actividades   | 3,925,324        | 3,925,324       | 3,395,166               | 178,800                     | 351,358                |                       |        |                     |                         |                     |  |
|                |   |   |   |   | NCZ  |      | Instituto Nacional de Pediatría   | 132,504          | 132,504         |                         | 132,504                     |                        |                       |        |                     |                         |                     |  |
|                |   |   |   |   | A001 |      | Otras Actividades   | 132,504          | 132,504         |                         | 132,504                     |                        |                       |        |                     |                         |                     |  |
|                |   |   |   |   | NDE  |      | Instituto Nacional de Perinatología<br>Isidro Espinosa de los Reyes         | 3,854,911        | 3,774,911       | 3,163,787               | 14,732                      | 596,392                | 80,000                | 80,000 |                     |                         |                     |  |
|                |   |   |   |   | A001 |      | Otras Actividades   | 3,854,911        | 3,774,911       | 3,163,787               | 14,732                      | 596,392                | 80,000                | 80,000 |                     |                         |                     |  |
|                |   |   |   |   | NDF  |      | Instituto Nacional de Rehabilitación  | 1,162,847        | 1,162,847       |                         | 523,745                     | 639,102                |                       |        |                     |                         |                     |  |
|                |   |   |   |   | A001 |      | Otras Actividades   | 1,162,847        | 1,162,847       |                         | 523,745                     | 639,102                |                       |        |                     |                         |                     |  |



**PRESUPUESTO DE EGRESOS DE LA FEDERACIÓN 2007**  
**ANÁLISIS FUNCIONAL PROGRAMÁTICO ECONÓMICO**  
 ( pesos )

1 DE ENERO DE 2007

| RAMO: 12 Salud |   |    |   |   |            |            |   | Página: 25 de 30      |                       |                      |                          |                     |                       |               |                  |                      |                  |  |
|----------------|---|----|---|---|------------|------------|---|-----------------------|-----------------------|----------------------|--------------------------|---------------------|-----------------------|---------------|------------------|----------------------|------------------|--|
| G              | F | S  | P | A | U          | A          | Denominación  | Gasto Total           | Gasto Corriente       |                      |                          |                     | Gasto de Capital      |               |                  |                      |                  |  |
|                |   |    |   |   |            |            |   |                       | Suma                  | Servicios Personales | Materiales y Suministros | Servicios Generales | Otros de Corriente    | Suma          | Inversión Física | Inversión Financiera | Otros de Capital |  |
|                |   |    |   |   |            | NDY        | Instituto Nacional de Salud Pública   | 3,443,137             | 3,443,137             | 3,035,145            | 121,525                  | 286,467             |                       |               |                  |                      |                  |  |
|                |   |    |   |   |            | A001       | Otras Actividades   | 3,443,137             | 3,443,137             | 3,035,145            | 121,525                  | 286,467             |                       |               |                  |                      |                  |  |
|                |   |    |   |   | 113        |            | Órgano Interno de Control   | 58,637,751            | 58,637,751            | 47,290,903           | 901,200                  | 10,445,648          |                       |               |                  |                      |                  |  |
|                |   |    |   |   | A001       |            | Otras Actividades   | 58,637,751            | 58,637,751            | 47,290,903           | 901,200                  | 10,445,648          |                       |               |                  |                      |                  |  |
|                |   | 05 |   |   |            |            | Protección Social en Salud  | 26,040,318,419        | 26,016,907,804        | 183,234,147          | 6,722,819                | 620,764,238         | 25,206,186,600        | 23,410,615    | 23,410,615       |                      |                  |  |
|                |   | 24 |   |   |            |            | Programa Nacional de Salud  | 26,040,318,419        | 26,016,907,804        | 183,234,147          | 6,722,819                | 620,764,238         | 25,206,186,600        | 23,410,615    | 23,410,615       |                      |                  |  |
|                |   |    |   |   |            | <b>018</b> | <b>Realizar acciones para el desarrollo estratégico del Sistema de Protección Social en Salud</b>   | <b>65,412,839</b>     | <b>65,402,224</b>     | <b>556,016</b>       | <b>64,846,208</b>        |                     | <b>10,615</b>         | <b>10,615</b> |                  |                      |                  |  |
|                |   |    |   |   | 611        |            | Dirección General de Planeación y Desarrollo en Salud   | 15,000,100            | 15,000,100            |                      |                          | 15,000,100          |                       |               |                  |                      |                  |  |
|                |   |    |   |   | R062       |            | Realizar acciones de capacitación para la operación del SPSS  | 15,000,100            | 15,000,100            |                      |                          | 15,000,100          |                       |               |                  |                      |                  |  |
|                |   |    |   |   | 613        |            | Dirección General de Información en Salud   | 13,251,500            | 13,251,500            |                      | 472,144                  | 12,779,356          |                       |               |                  |                      |                  |  |
|                |   |    |   |   | R059       |            | Generar información para la operación de SPSS   | 13,251,500            | 13,251,500            |                      | 472,144                  | 12,779,356          |                       |               |                  |                      |                  |  |
|                |   |    |   |   | 614        |            | Dirección General de Evaluación del Desempeño   | 37,161,239            | 37,150,624            |                      | 83,872                   | 37,066,752          |                       | 10,615        | 10,615           |                      |                  |  |
|                |   |    |   |   | R060       |            | Realizar acciones de evaluación del SPSS  | 37,161,239            | 37,150,624            |                      | 83,872                   | 37,066,752          |                       | 10,615        | 10,615           |                      |                  |  |
|                |   |    |   |   | <b>019</b> |            | <b>Operar el mecanismo financiero del Sistema de Protección Social en Salud, mediante la integración de la cuota social y la aportación solidaria federal</b> | <b>24,894,924,891</b> | <b>24,894,924,891</b> | <b>115,442,254</b>   |                          | <b>2,543,437</b>    | <b>24,776,939,200</b> |               |                  |                      |                  |  |
|                |   |    |   |   | U00        |            | Comisión Nacional de Protección Social en Salud   | 24,894,924,891        | 24,894,924,891        | 115,442,254          |                          | 2,543,437           | 24,776,939,200        |               |                  |                      |                  |  |
|                |   |    |   |   | R016       |            | Desarrollo, conservación y mantenimiento de la infraestructura en salud   | 529,538,784           | 529,538,784           |                      |                          |                     | 529,538,784           |               |                  |                      |                  |  |



**PRESUPUESTO DE EGRESOS DE LA FEDERACIÓN 2007**  
**ANÁLISIS FUNCIONAL PROGRAMÁTICO ECONÓMICO**  
 ( pesos )

1 DE ENERO DE 2007

**RAMO: 12 Salud**

Página: 27 de 30

| G | F | S | P  | A | U    | A   | Denominación  | Gasto<br>Total       | Gasto Corriente      |                         |                             |                        | Gasto de Capital      |                  |                     |                         |                     |  |
|---|---|---|----|---|------|-----|---|----------------------|----------------------|-------------------------|-----------------------------|------------------------|-----------------------|------------------|---------------------|-------------------------|---------------------|--|
|   |   |   |    |   |      |     |   |                      | Suma                 | Servicios<br>Personales | Materiales y<br>Suministros | Servicios<br>Generales | Otros de<br>Corriente | Suma             | Inversión<br>Física | Inversión<br>Financiera | Otros de<br>Capital |  |
|   |   |   |    |   |      | 002 | <b>Proporcionar servicios de apoyo administrativo</b>   | <b>143,606,029</b>   | <b>140,882,919</b>   | <b>80,030,578</b>       | <b>15,714,571</b>           | <b>45,137,770</b>      |                       | <b>2,723,110</b> | <b>2,723,110</b>    |                         |                     |  |
|   |   |   |    |   | E00  |     | Administración del Patrimonio de la Beneficencia Pública  | 16,341,897           | 15,446,177           | 10,656,747              | 986,200                     | 3,803,230              |                       | 895,720          | 895,720             |                         |                     |  |
|   |   |   |    |   | A001 |     | Otras Actividades   | 16,341,897           | 15,446,177           | 10,656,747              | 986,200                     | 3,803,230              |                       | 895,720          | 895,720             |                         |                     |  |
|   |   |   |    |   | NHK  |     | Sistema Nacional para el Desarrollo Integral de la Familia  | 127,264,132          | 125,436,742          | 69,373,831              | 14,728,371                  | 41,334,540             |                       | 1,827,390        | 1,827,390           |                         |                     |  |
|   |   |   |    |   | A001 |     | Otras Actividades   | 127,264,132          | 125,436,742          | 69,373,831              | 14,728,371                  | 41,334,540             |                       | 1,827,390        | 1,827,390           |                         |                     |  |
|   |   |   |    |   | 011  |     | <b>Proporcionar servicios de asistencia social y beneficencia pública (asistencia pública)</b>        | <b>1,037,385,209</b> | <b>1,029,906,705</b> | <b>717,173,253</b>      | <b>40,078,067</b>           | <b>116,450,491</b>     | <b>156,204,894</b>    | <b>7,478,504</b> | <b>7,478,504</b>    |                         |                     |  |
|   |   |   |    |   | E00  |     | Administración del Patrimonio de la Beneficencia Pública  | 48,463,443           | 48,463,443           | 21,407,713              |                             | 821,200                | 26,234,530            |                  |                     |                         |                     |  |
|   |   |   |    |   | R020 |     | Brindar servicios de asistencia social, comunitaria y beneficencia pública                            | 48,463,443           | 48,463,443           | 21,407,713              |                             | 821,200                | 26,234,530            |                  |                     |                         |                     |  |
|   |   |   |    |   | NHK  |     | Sistema Nacional para el Desarrollo Integral de la Familia  | 988,921,766          | 981,443,262          | 695,765,540             | 40,078,067                  | 115,629,291            | 129,970,364           | 7,478,504        | 7,478,504           |                         |                     |  |
|   |   |   |    |   | S039 |     | Programas de Atención a Personas con Discapacidad   | 381,453,653          | 378,144,413          | 277,285,335             | 10,810,148                  | 38,191,069             | 51,857,861            | 3,309,240        | 3,309,240           |                         |                     |  |
|   |   |   |    |   | S149 |     | Programas de Atención a Infancia y Adolescencia   | 81,602,375           | 81,362,925           | 26,224,204              | 1,074,271                   | 9,476,757              | 44,587,693            | 239,450          | 239,450             |                         |                     |  |
|   |   |   |    |   | S150 |     | Programas de Atención a Familias y Población Vulnerable   | 525,865,738          | 521,935,924          | 392,256,001             | 28,193,648                  | 67,961,465             | 33,524,810            | 3,929,814        | 3,929,814           |                         |                     |  |
|   |   |   |    |   | 024  |     | <b>Previsiones para concluir la descentralización del DIF</b>   | <b>519,100,000</b>   | <b>519,100,000</b>   | <b>519,100,000</b>      |                             |                        |                       |                  |                     |                         |                     |  |
|   |   |   |    |   | NHK  |     | Sistema Nacional para el Desarrollo Integral de la Familia  | 519,100,000          | 519,100,000          | 519,100,000             |                             |                        |                       |                  |                     |                         |                     |  |
|   |   |   |    |   | A001 |     | Otras Actividades   | 519,100,000          | 519,100,000          | 519,100,000             |                             |                        |                       |                  |                     |                         |                     |  |
|   |   |   | 54 |   |      |     | Programa Nacional de Combate a la Corrupción y Fomento a la Transparencia y Desarrollo Administrativo | 9,729,885            | 9,521,947            | 6,292,930               | 518,092                     | 2,710,925              |                       | 207,938          | 207,938             |                         |                     |  |
|   |   |   |    |   | 001  |     | <b>Apoyar a la función pública y buen gobierno</b>  | <b>9,729,885</b>     | <b>9,521,947</b>     | <b>6,292,930</b>        | <b>518,092</b>              | <b>2,710,925</b>       |                       | <b>207,938</b>   | <b>207,938</b>      |                         |                     |  |

**PRESUPUESTO DE EGRESOS DE LA FEDERACIÓN 2007**  
**ANÁLISIS FUNCIONAL PROGRAMÁTICO ECONÓMICO**  
 ( pesos )

1 DE ENERO DE 2007

| RAMO: 12 Salud |   |    |    |     |      |      |  | Página: 28 de 30     |                    |                         |                             |                        |                       |                   |                     |                         |                     |  |
|----------------|---|----|----|-----|------|------|--|----------------------|--------------------|-------------------------|-----------------------------|------------------------|-----------------------|-------------------|---------------------|-------------------------|---------------------|--|
| G              | F | S  | P  | A   | U    | A    | Denominación   | Gasto<br>Total       | Gasto Corriente    |                         |                             |                        | Gasto de Capital      |                   |                     |                         |                     |  |
|                |   |    |    |     |      |      |  |                      | Suma               | Servicios<br>Personales | Materiales y<br>Suministros | Servicios<br>Generales | Otros de<br>Corriente | Suma              | Inversión<br>Física | Inversión<br>Financiera | Otros de<br>Capital |  |
|                |   |    |    |     |      | NHK  | Sistema Nacional para el Desarrollo Integral de la Familia | 9,729,885            | 9,521,947          | 6,292,930               | 518,092                     | 2,710,925              | 207,938               | 207,938           |                     |                         |                     |  |
|                |   |    |    |     |      | A001 | Otras Actividades  | 9,729,885            | 9,521,947          | 6,292,930               | 518,092                     | 2,710,925              | 207,938               | 207,938           |                     |                         |                     |  |
| 3              |   |    |    |     |      |      | Desarrollo Económico                                       | 1,013,060,112        | 992,820,699        | 685,274,454             | 153,699,537                 | 153,846,708            | 20,239,413            | 20,239,413        |                     |                         |                     |  |
|                | 7 |    |    |     |      |      | <b>Ciencia y Tecnología</b>                                | <b>1,013,060,112</b> | <b>992,820,699</b> | <b>685,274,454</b>      | <b>153,699,537</b>          | <b>153,846,708</b>     | <b>20,239,413</b>     | <b>20,239,413</b> |                     |                         |                     |  |
|                |   | 01 |    |     |      |      | Investigación Científica                                   | 1,013,060,112        | 992,820,699        | 685,274,454             | 153,699,537                 | 153,846,708            | 20,239,413            | 20,239,413        |                     |                         |                     |  |
|                |   |    | 85 |     |      |      | Programa Especial de Ciencia y Tecnología                  | 1,013,060,112        | 992,820,699        | 685,274,454             | 153,699,537                 | 153,846,708            | 20,239,413            | 20,239,413        |                     |                         |                     |  |
|                |   |    |    | 009 |      |      | <b>Desarrollar investigación para la salud</b>             | <b>1,013,060,112</b> | <b>992,820,699</b> | <b>685,274,454</b>      | <b>153,699,537</b>          | <b>153,846,708</b>     | <b>20,239,413</b>     | <b>20,239,413</b> |                     |                         |                     |  |
|                |   |    |    |     | I00  |      | Centro Nacional de la Transfusión Sanguínea                | 18,718,868           | 18,718,868         | 18,368,373              |                             | 350,495                |                       |                   |                     |                         |                     |  |
|                |   |    |    |     | R021 |      | Desarrollar la investigación en salud                      | 18,718,868           | 18,718,868         | 18,368,373              |                             | 350,495                |                       |                   |                     |                         |                     |  |
|                |   |    |    |     | M7F  |      | Instituto Nacional de Psiquiatría Ramón de la Fuente Muñiz | 61,956,882           | 56,543,301         | 48,103,638              | 1,881,327                   | 6,558,336              | 5,413,581             | 5,413,581         |                     |                         |                     |  |
|                |   |    |    |     | R021 |      | Desarrollar la investigación en salud                      | 61,956,882           | 56,543,301         | 48,103,638              | 1,881,327                   | 6,558,336              | 5,413,581             | 5,413,581         |                     |                         |                     |  |
|                |   |    |    |     | M7K  |      | Centros de Integración Juvenil, A.C.                       | 6,543,081            | 6,543,081          | 5,712,249               | 333,181                     | 497,651                |                       |                   |                     |                         |                     |  |
|                |   |    |    |     | R021 |      | Desarrollar la investigación en salud                      | 6,543,081            | 6,543,081          | 5,712,249               | 333,181                     | 497,651                |                       |                   |                     |                         |                     |  |
|                |   |    |    |     | NAW  |      | Hospital Juárez de México                                  | 15,688,270           | 15,688,270         | 10,157,044              | 5,337,440                   | 193,786                |                       |                   |                     |                         |                     |  |
|                |   |    |    |     | R021 |      | Desarrollar la investigación en salud                      | 15,688,270           | 15,688,270         | 10,157,044              | 5,337,440                   | 193,786                |                       |                   |                     |                         |                     |  |
|                |   |    |    |     | NBB  |      | Hospital General "Dr. Manuel Gea González"                 | 16,996,514           | 16,996,514         | 8,407,590               | 8,000,000                   | 588,924                |                       |                   |                     |                         |                     |  |
|                |   |    |    |     | R021 |      | Desarrollar la investigación en salud                      | 16,996,514           | 16,996,514         | 8,407,590               | 8,000,000                   | 588,924                |                       |                   |                     |                         |                     |  |
|                |   |    |    |     | NBD  |      | Hospital General de México                                 | 12,443,181           | 12,443,181         | 7,651,609               | 2,334,915                   | 2,456,657              |                       |                   |                     |                         |                     |  |
|                |   |    |    |     | R021 |      | Desarrollar la investigación en salud                      | 12,443,181           | 12,443,181         | 7,651,609               | 2,334,915                   | 2,456,657              |                       |                   |                     |                         |                     |  |
|                |   |    |    |     | NBG  |      | Hospital Infantil de México Federico Gómez                 | 40,859,092           | 40,859,092         | 23,597,497              | 12,023,400                  | 5,238,195              |                       |                   |                     |                         |                     |  |

**PRESUPUESTO DE EGRESOS DE LA FEDERACIÓN 2007**  
**ANÁLISIS FUNCIONAL PROGRAMÁTICO ECONÓMICO**  
 ( pesos )

1 DE ENERO DE 2007

| RAMO: 12 Salud |   |   |   |   |   |     |  | Página: 29 de 30                      |                 |                         |                             |                        |                       |           |                     |                         |                     |
|----------------|---|---|---|---|---|-----|--|---------------------------------------|-----------------|-------------------------|-----------------------------|------------------------|-----------------------|-----------|---------------------|-------------------------|---------------------|
| G              | F | S | P | A | U | A   | Denominación   | Gasto<br>Total                        | Gasto Corriente |                         |                             |                        | Gasto de Capital      |           |                     |                         |                     |
|                |   |   |   |   |   |     |  |                                       | Suma            | Servicios<br>Personales | Materiales y<br>Suministros | Servicios<br>Generales | Otros de<br>Corriente | Suma      | Inversión<br>Física | Inversión<br>Financiera | Otros de<br>Capital |
|                |   |   |   |   |   |     | R021   | Desarrollar la investigación en salud | 40,859,092      | 40,859,092              | 23,597,497                  | 12,023,400             | 5,238,195             |           |                     |                         |                     |
|                |   |   |   |   |   | NBV | Instituto Nacional de Cancerología                                     | 28,045,520                            | 28,045,520      | 15,711,976              | 8,381,200                   | 3,952,344              |                       |           |                     |                         |                     |
|                |   |   |   |   |   |     | R021   | Desarrollar la investigación en salud | 28,045,520      | 28,045,520              | 15,711,976                  | 8,381,200              | 3,952,344             |           |                     |                         |                     |
|                |   |   |   |   |   | NCA | Instituto Nacional de Cardiología Ignacio Chávez                       | 41,156,508                            | 41,156,508      | 36,722,771              | 3,731,207                   | 702,530                |                       |           |                     |                         |                     |
|                |   |   |   |   |   |     | R021   | Desarrollar la investigación en salud | 41,156,508      | 41,156,508              | 36,722,771                  | 3,731,207              | 702,530               |           |                     |                         |                     |
|                |   |   |   |   |   | NCD | Instituto Nacional de Enfermedades Respiratorias Ismael Cosío Villegas | 77,370,817                            | 74,470,817      | 56,111,332              | 10,910,163                  | 7,449,322              | 2,900,000             | 2,900,000 |                     |                         |                     |
|                |   |   |   |   |   |     | R021   | Desarrollar la investigación en salud | 77,370,817      | 74,470,817              | 56,111,332                  | 10,910,163             | 7,449,322             | 2,900,000 | 2,900,000           |                         |                     |
|                |   |   |   |   |   | NCG | Instituto Nacional de Ciencias Médicas y Nutrición Salvador Zubirán    | 94,804,038                            | 93,597,786      | 79,619,707              | 6,440,022                   | 7,538,057              | 1,206,252             | 1,206,252 |                     |                         |                     |
|                |   |   |   |   |   |     | R021   | Desarrollar la investigación en salud | 94,804,038      | 93,597,786              | 79,619,707                  | 6,440,022              | 7,538,057             | 1,206,252 | 1,206,252           |                         |                     |
|                |   |   |   |   |   | NCH | Instituto Nacional de Medicina Genómica                                | 143,541,098                           | 143,541,098     | 50,495,092              | 56,801,071                  | 36,244,935             |                       |           |                     |                         |                     |
|                |   |   |   |   |   |     | R021   | Desarrollar la investigación en salud | 143,541,098     | 143,541,098             | 50,495,092                  | 56,801,071             | 36,244,935            |           |                     |                         |                     |
|                |   |   |   |   |   | NCK | Instituto Nacional de Neurología y Neurocirugía Manuel Velasco Suárez  | 84,461,987                            | 81,755,487      | 65,872,666              | 7,724,000                   | 8,158,821              | 2,706,500             | 2,706,500 |                     |                         |                     |
|                |   |   |   |   |   |     | R021   | Desarrollar la investigación en salud | 84,461,987      | 81,755,487              | 65,872,666                  | 7,724,000              | 8,158,821             | 2,706,500 | 2,706,500           |                         |                     |
|                |   |   |   |   |   | NCZ | Instituto Nacional de Pediatría  | 45,511,984                            | 45,511,984      | 33,057,708              | 7,101,398                   | 5,352,878              |                       |           |                     |                         |                     |
|                |   |   |   |   |   |     | R021   | Desarrollar la investigación en salud | 45,511,984      | 45,511,984              | 33,057,708                  | 7,101,398              | 5,352,878             |           |                     |                         |                     |
|                |   |   |   |   |   | NDE | Instituto Nacional de Perinatología Isidro Espinosa de los Reyes       | 49,158,561                            | 46,849,921      | 42,350,885              | 404,926                     | 4,094,110              | 2,308,640             | 2,308,640 |                     |                         |                     |
|                |   |   |   |   |   |     | R021   | Desarrollar la investigación en salud | 49,158,561      | 46,849,921              | 42,350,885                  | 404,926                | 4,094,110             | 2,308,640 | 2,308,640           |                         |                     |
|                |   |   |   |   |   | NDF | Instituto Nacional de Rehabilitación                                   | 46,228,059                            | 46,228,059      | 29,734,717              | 7,692,346                   | 8,800,996              |                       |           |                     |                         |                     |
|                |   |   |   |   |   |     | R021   | Desarrollar la investigación en salud | 46,228,059      | 46,228,059              | 29,734,717                  | 7,692,346              | 8,800,996             |           |                     |                         |                     |

**PRESUPUESTO DE EGRESOS DE LA FEDERACIÓN 2007**  
**ANÁLISIS FUNCIONAL PROGRAMÁTICO ECONÓMICO**  
 ( pesos )

1 DE ENERO DE 2007

| RAMO: 12 Salud |   |   |   |   |      |   |  | Página: 30 de 30 |                 |                         |                             |                        |                       |                  |                     |                         |                     |
|----------------|---|---|---|---|------|---|--|------------------|-----------------|-------------------------|-----------------------------|------------------------|-----------------------|------------------|---------------------|-------------------------|---------------------|
| G              | F | S | P | A | U    | A | Denominación   | Gasto<br>Total   | Gasto Corriente |                         |                             |                        |                       | Gasto de Capital |                     |                         |                     |
|                |   |   |   |   |      |   |  |                  | Suma            | Servicios<br>Personales | Materiales y<br>Suministros | Servicios<br>Generales | Otros de<br>Corriente | Suma             | Inversión<br>Física | Inversión<br>Financiera | Otros de<br>Capital |
|                |   |   |   |   | NDY  |   | Instituto Nacional de Salud Pública                        | 199,937,899      | 194,233,459     | 153,599,600             | 14,384,336                  | 26,249,523             |                       | 5,704,440        | 5,704,440           |                         |                     |
|                |   |   |   |   | R021 |   | Desarrollar la investigación en salud                      | 199,937,899      | 194,233,459     | 153,599,600             | 14,384,336                  | 26,249,523             |                       | 5,704,440        | 5,704,440           |                         |                     |
|                |   |   |   |   | N00  |   | Servicios de Atención Psiquiátrica                         | 94,151           | 94,151          |                         | 94,151                      |                        |                       |                  |                     |                         |                     |
|                |   |   |   |   | R021 |   | Desarrollar la investigación en salud                      | 94,151           | 94,151          |                         | 94,151                      |                        |                       |                  |                     |                         |                     |
|                |   |   |   |   | Q00  |   | Centro Nacional de Trasplantes                             | 393,602          | 393,602         |                         | 124,454                     | 269,148                |                       |                  |                     |                         |                     |
|                |   |   |   |   | R021 |   | Desarrollar la investigación en salud                      | 393,602          | 393,602         |                         | 124,454                     | 269,148                |                       |                  |                     |                         |                     |
|                |   |   |   |   | 160  |   | Coordinación General de los Institutos Nacionales de Salud | 29,150,000       | 29,150,000      |                         |                             | 29,150,000             |                       |                  |                     |                         |                     |
|                |   |   |   |   | R021 |   | Desarrollar la investigación en salud                      | 29,150,000       | 29,150,000      |                         |                             | 29,150,000             |                       |                  |                     |                         |                     |