

PRESUPUESTO DE EGRESOS DE LA FEDERACIÓN 2016
ANÁLISIS FUNCIONAL PROGRAMÁTICO ECONÓMICO (EFECTIVO)

(pesos)

ENERO DE 2016

ENTIDAD: **NBV Instituto Nacional de Cancerología**

SECTOR: 12 Salud

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| F | I | F | N | S | F | A | I | P | P | Denominación | Gasto Total | Gasto Corriente | | | | | Pensiones y Jubilaciones | Gasto de Inversión | | | |
|---|---|---|---|----|---|---|---|-----|------|---|----------------|-----------------|-------------------------|-----------------------|-----------|-----------------------|--------------------------------|--------------------|---------------------|-----------|-----------------------|
| | | | | | | | | | | | | Suma | Servicios Personales | Gasto de Operación | Subsidios | Otros de Corriente | | Suma | Inversión Física | Subsidios | Otros de Inversión |
| | | | | | | | | | | GASTO PROGRAMABLE | 2,510,360,908 | 2,059,733,410 | 619,673,312 | 1,439,963,978 | | 96,120 | | 450,627,498 | 450,627,498 | | |
| 1 | | 3 | | 04 | | | | 001 | O001 | Gobierno | 7,825,506 | 7,825,506 | 4,212,619 | 3,612,887 | | | | | | | |
| | | | | | | | | | | Coordinación de la Política de Gobierno | 7,825,506 | 7,825,506 | 4,212,619 | 3,612,887 | | | | | | | |
| | | | | | | | | | | Función Pública | 7,825,506 | 7,825,506 | 4,212,619 | 3,612,887 | | | | | | | |
| | | | | | | | | | | Función pública y buen gobierno | 7,825,506 | 7,825,506 | 4,212,619 | 3,612,887 | | | | | | | |
| | | | | | | | | | | Actividades de apoyo a la función pública y buen gobierno | 7,825,506 | 7,825,506 | 4,212,619 | 3,612,887 | | | | | | | |
| 2 | | 3 | | 02 | | | | 018 | E023 | Desarrollo Social | 2,405,948,721 | 1,955,321,223 | 569,553,945 | 1,385,671,158 | 96,120 | | 450,627,498 | 450,627,498 | | | |
| | | | | | | | | | | Salud | 2,405,948,721 | 1,955,321,223 | 569,553,945 | 1,385,671,158 | 96,120 | | 450,627,498 | 450,627,498 | | | |
| | | | | | | | | | | Prestación de Servicios de Salud a la Persona | 1,888,982,836 | 1,671,120,436 | 500,742,854 | 1,170,281,462 | 96,120 | | 217,862,400 | 217,862,400 | | | |
| | | | | | | | | | | Prestación de servicios del Sistema Nacional de Salud organizados e integrados | 1,888,982,836 | 1,671,120,436 | 500,742,854 | 1,170,281,462 | 96,120 | | 217,862,400 | 217,862,400 | | | |
| | | | | | | | | | | Atención a la Salud | 1,863,982,836 | 1,646,120,436 | 500,742,854 | 1,145,281,462 | 96,120 | | 217,862,400 | 217,862,400 | | | |
| | | | | | | | | | | Atención a la Salud (Ampliaciones determinadas por la Cámara de Diputados) | 25,000,000 | 25,000,000 | | 25,000,000 | | | | | | | |
| | | | | | | | | | | Generación de Recursos para la Salud | 327,698,935 | 94,933,837 | 23,006,587 | 71,927,250 | | | 232,765,098 | 232,765,098 | | | |
| | | | | | | | | | | Formación y capacitación de recursos humanos acordes a las necesidades y demandas de atención a la salud | 94,933,837 | 94,933,837 | 23,006,587 | 71,927,250 | | | | | | | |
| | | | | | | | | | | Formación y capacitación de recursos humanos para la salud | 94,933,837 | 94,933,837 | 23,006,587 | 71,927,250 | | | | | | | |
| | | | | | | | | | | Infraestructura suficiente, equipamiento óptimo e insumos seguros para la salud | 232,765,098 | | | | | | 232,765,098 | 232,765,098 | | | |
| | | | | | | | | | | Proyectos de infraestructura social de salud | 232,765,098 | | | | | | 232,765,098 | 232,765,098 | | | |
| | | | | | | | | | | Rectoría del Sistema de Salud | 189,266,950 | 189,266,950 | 45,804,504 | 143,462,446 | | | | | | | |
| | | | | | | | | | | Servicios de apoyo administrativo | 61,018,796 | 61,018,796 | 45,804,504 | 15,214,292 | | | | | | | |
| | | | | | | | | | | Actividades de apoyo administrativo | 61,018,796 | 61,018,796 | 45,804,504 | 15,214,292 | | | | | | | |
| | | | | | | | | | | Sistema Nacional de Salud organizado e integrado | 128,248,154 | 128,248,154 | | 128,248,154 | | | | | | | |
| | | | | | | | | | | Prevención y atención de VIH/SIDA y otras ITS | 4,802,220 | 4,802,220 | | 4,802,220 | | | | | | | |
| | | | | | | | | | | Salud materna, sexual y reproductiva | 123,445,934 | 123,445,934 | | 123,445,934 | | | | | | | |
| 3 | | 8 | | 01 | | | | 024 | E022 | Desarrollo Económico | 96,586,681 | 96,586,681 | 45,906,748 | 50,679,933 | | | | | | | |
| | | | | | | | | | | Ciencia, Tecnología e Innovación | 96,586,681 | 96,586,681 | 45,906,748 | 50,679,933 | | | | | | | |
| | | | | | | | | | | Investigación Científica | 96,586,681 | 96,586,681 | 45,906,748 | 50,679,933 | | | | | | | |
| | | | | | | | | | | Investigación en salud pertinente y de excelencia académica | 96,586,681 | 96,586,681 | 45,906,748 | 50,679,933 | | | | | | | |
| | | | | | | | | | | Investigación y desarrollo tecnológico en salud | 96,586,681 | 96,586,681 | 45,906,748 | 50,679,933 | | | | | | | |