

Ind. 5

Datos de identificación del Indicador

<b>Datos de Pp</b>	
Ramo	12 - Salud
Programa Presupuestario	E-022 - Investigación y desarrollo tecnológico en salud
<b>Datos de identificación del indicador</b>	
Orden	1111 Nivel Componente
Nombre del Indicador	Porcentaje del presupuesto federal destinado por la Secretaría de Salud para investigación científica y desarrollo tecnológ
Dimensión del Indicador	Economía Tipo indicador para resultado Estratégico
Definición	Porcentaje del presupuesto federal que destina la Secretaría de Salud para investigación científica y desarrollo tecnológico
Método de Cálculo	(Presupuesto destinado para investigación científica y desarrollo tecnológico para la salud, por la Secretaría de Salud en el año actual) X 100 * Excluye capítulo 1000 y recursos propios del Programa presupuestario
Tipo de Fórmula	Otro
Tipo de valor de la Meta	<input type="radio"/> Absoluto <input checked="" type="radio"/> Relativo

Línea Base, Parametrización y Metas del Indicador

Características de las Variables

Referencias Internacionales

Transversalidad y Geográfica

*Se actualizará de acuerdo a los cambios de cifras de presupuesto 2018*  
*Ind. 5*  
*13/03/2018*

Datos de identificación del Indicador

Línea Base, Parametrización y Metas del Indicador

Sentido del Indicador		Ascendente		▼		Línea Base	
Año		Período		Justificación			
2017		Enero-Diciembre		En 2017 el indicador inicia opera			
Valor Inicial		Numerador		Denominador			
0.3		441210542		132216881794			
<b>Parámetros de Semaforización</b>							
Tipo de Valor		Umbral Verde-Amarillo		Umbral Verde-Amarillo			
Porcentaje		▼		0.28		0.27	

**Metas Históricas y de Largo Plazo**

Año	Meta Esperada	Numerador	Denominador	Período de Cumplimiento	Meta ajustada	Numerador	Denominador
2018	0.30	441,210,542.00	132,216,881,795.00	Enero - Diciembre	0.30	441,210,542.00	132,216,881,795.00
2017	0.30	441,210,542.00	132,216,881,794.00	Enero - Diciembre	0.30	441,210,542.00	132,216,881,794.00
2016							
2015							

Características de las Variables

Referencias Internacionales

Transversalidad y Geográfica

PROGRAMA PRESUPUESTO 2017  
ESTADO DEL EJERCICIO AL 31 DE DICIEMBRE DE 2017  
RECURSOS FISCALES (PESOS)  
Excluye capítulo 1000

Capítulo (Varios elementos)

Etiquetas de fila	Suma de ORIGINAL	Suma de MODIFICADO ANUAL	Suma de EJERCIDO AL 31 DIC 2017
E010	865,877,524.0	942,243,087.6	937,315,351.4
E022	442,911,542.0	413,417,431.8	413,300,956.1
E023	6,309,551,275.0	7,044,246,153.9	6,884,785,064.0
E025	240,200,296.0	216,021,257.1	201,922,275.6
E036	1,919,935,331.0	1,826,357,708.3	1,467,744,779.3
E040	152,962,628.0	138,159,337.9	134,285,319.7
E041	46,097,945.0	30,071,968.4	30,070,484.4
G004	13,585,135.0	554,347,603.4	457,955,092.0
G005	20,800,000.0	8,398,783.8	7,948,783.8
K025	17,200,000.0	28,056,864.7	27,537,109.9
K027	0.0	50,000,000.0	49,784,483.0
M001	528,725,674.0	543,127,065.8	497,559,985.9
O001	18,500,001.0	12,771,713.5	11,381,751.7
P012	813,722,096.0	1,883,216,649.2	1,844,631,390.5
P013	205,349,537.0	156,313,943.6	148,542,983.3
P016	410,217,869.0	342,068,630.2	313,977,368.5
P018	462,210,657.0	357,919,615.7	341,508,597.7
P020	2,107,900,000.0	1,795,821,779.0	1,511,334,697.1
S039	41,759,342.0	151,617,169.1	151,617,169.1
S072	5,791,738,681.0	5,448,757,836.4	5,431,472,857.6
S174	87,200,000.0	82,101,030.1	82,074,362.1
S200	444,802,055.0	391,757,358.3	391,658,355.3
S201	1,955,900,000.0	1,913,081,273.2	1,852,956,992.7
S202	9,999,996.0	8,758,360.9	8,758,360.9
S251	113,300,000.0	114,877,867.4	114,876,592.4
S272	166,000,000.0	175,169,589.5	175,163,157.5
U005	68,702,494,802.0	81,324,114,696.3	81,031,451,939.8
U008	419,522,144.0	392,786,392.1	392,658,291.6
U009	542,587,675.0	430,542,883.3	430,456,483.3
U012	3,300,000,000.0	0.0	0.0
<b>Total general</b>	<b>96,151,052,205.0</b>	<b>106,776,124,050.2</b>	<b>105,344,731,036.1</b>

Original M=J Ejercidos  
 413,417,431.8  
 413,300,956.1  
 6,884,785,064.0  
 201,922,275.6  
 1,467,744,779.3  
 134,285,319.7  
 30,070,484.4  
 457,955,092.0  
 7,948,783.8  
 27,537,109.9  
 49,784,483.0  
 497,559,985.9  
 11,381,751.7  
 1,844,631,390.5  
 148,542,983.3  
 313,977,368.5  
 341,508,597.7  
 1,511,334,697.1  
 151,617,169.1  
 5,431,472,857.6  
 82,074,362.1  
 391,658,355.3  
 1,852,956,992.7  
 8,758,360.9  
 114,876,592.4  
 175,163,157.5  
 81,031,451,939.8  
 392,658,291.6  
 430,456,483.3  
 0.0

$\frac{105,344,731,036.1}{96,151,052,205.0} = 1.0956$   
 $\frac{106,776,124,050.2}{96,151,052,205.0} = 1.1106$   
 $\frac{105,344,731,036.1}{106,776,124,050.2} = 0.9864$

MAN 6.30 Y CUR 8  
 MAS 0.30 ALC/AR 130.00 ✓  
 MLC 0.39 ALC/AS 130.00 ✓

*Roberto J. Carril*

**PROGRAMA PRESUPUESTO 2017**  
**ESTADO DEL EJERCICIO AL 31 DE DICIEMBRE DE 2017**  
**RECURSOS FISCALES (PESOS)**

*sin capital  
1000.-*

unidad	CLAVE	ORIGINAL	MODIFICADO	EJERCIDO
160	E022 160 2000	0.0	420.0	0.0
160	E022 160 3000	11,979,677.0	1,498,722.0	1,382,666.8
160	E022 160 4000	24,551,467.0	26,723,349.0	26,723,349.0
<b>Total 160</b>		<b>36,531,144.0</b>	<b>28,222,491.1</b>	<b>28,106,015.8</b>
M7A	E022 M7A 2000	3,088,701.0	2,102,831.2	2,102,831.2
M7A	E022 M7A 3000	743,303.0	58,320.0	58,320.0
<b>Total M7A</b>		<b>3,832,004.0</b>	<b>2,161,151.2</b>	<b>2,161,151.2</b>
M7F	E022 M7F 2000	10,186,089.0	12,728,370.3	12,728,370.3
M7F	E022 M7F 3000	13,693,708.0	12,704,319.1	12,704,319.1
M7F	E022 M7F 5000	0.0	1,784,717.3	1,784,717.3
<b>Total M7F</b>		<b>23,879,797.0</b>	<b>27,217,406.6</b>	<b>27,217,406.6</b>
M7K	E022 M7K 2000	33,408.0	7,676.8	7,676.8
M7K	E022 M7K 3000	535,988.0	263,315.5	263,315.5
<b>Total M7K</b>		<b>569,396.0</b>	<b>270,992.3</b>	<b>270,992.3</b>
N00	E022 N00 2000	232,000.0	102,852.9	102,852.9
<b>Total N00</b>		<b>232,000.0</b>	<b>102,852.9</b>	<b>102,852.9</b>
NAW	E022 NAW 2000	2,820,000.0	2,426,805.0	2,426,805.0
NAW	E022 NAW 3000	537,769.0	520,236.7	520,236.7
<b>Total NAW</b>		<b>3,357,769.0</b>	<b>2,947,041.7</b>	<b>2,947,041.7</b>
NBB	E022 NBB 2000	23,342,400.0	21,694,320.7	21,694,320.7
NBB	E022 NBB 3000	292,743.0	292,743.0	292,743.0
<b>Total NBB</b>		<b>23,635,143.0</b>	<b>21,987,063.7</b>	<b>21,987,063.7</b>
NBD	E022 NBD 2000	4,147,834.0	3,569,497.9	3,569,497.5
NBD	E022 NBD 3000	451,296.0	741,082.3	741,082.3
<b>Total NBD</b>		<b>4,599,130.0</b>	<b>4,310,580.2</b>	<b>4,310,579.7</b>
NBG	E022 NBG 2000	7,269,373.0	6,255,798.1	6,255,798.1
NBG	E022 NBG 3000	6,889,709.0	6,115,786.6	6,115,786.6
<b>Total NBG</b>		<b>14,159,082.0</b>	<b>12,371,584.6</b>	<b>12,371,584.6</b>
NBQ	E022 NBQ 3000	6,127,508.0	1,109,898.9	1,109,898.9
<b>Total NBQ</b>		<b>6,127,508.0</b>	<b>1,109,898.9</b>	<b>1,109,898.9</b>
NBR	E022 NBR 2000	3,792,000.0	318,903.3	318,903.3
NBR	E022 NBR 3000	103,642.0	60,936.3	60,936.3
<b>Total NBR</b>		<b>3,895,642.0</b>	<b>379,839.6</b>	<b>379,839.6</b>
NBS	E022 NBS 2000	66,640.0	629,307.0	629,307.0
NBS	E022 NBS 3000	3,988,939.0	1,278,233.4	1,278,233.4
<b>Total NBS</b>		<b>4,055,579.0</b>	<b>1,907,540.4</b>	<b>1,907,540.4</b>
NBT	E022 NBT 2000	0.0	181,702.7	181,702.7
NBT	E022 NBT 3000	528,070.0	216,913.7	216,913.7
<b>Total NBT</b>		<b>528,070.0</b>	<b>398,616.4</b>	<b>398,616.4</b>
NBU	E022 NBU 3000	0.0	79,973.0	79,973.0
<b>Total NBU</b>		<b>0.0</b>	<b>79,973.0</b>	<b>79,973.0</b>

*Revisado CP 2017  
13/mar/2018.*

**PROGRAMA PRESUPUESTO 2017**  
**ESTADO DEL EJERCICIO AL 31 DE DICIEMBRE DE 2017**  
**RECURSOS FISCALES (PESOS)**

unidad	CLAVE	ORIGINAL	MODIFICADO	EJERCIDO
NBV	E022 NBV 2000	14,859,133.0	13,604,377.7	13,604,377.7
NBV	E022 NBV 3000	4,702,048.0	3,742,156.1	3,742,156.1
<b>Total NBV</b>		<b>19,561,181.0</b>	<b>17,346,533.8</b>	<b>17,346,533.8</b>
NCA	E022 NCA 2000	13,505,770.0	11,574,116.7	11,574,116.7
NCA	E022 NCA 3000	1,388,381.0	1,388,381.0	1,388,381.0
<b>Total NCA</b>		<b>14,894,151.0</b>	<b>12,962,497.7</b>	<b>12,962,497.7</b>
NCD	E022 NCD 2000	17,123,358.0	14,620,447.4	14,620,447.4
NCD	E022 NCD 3000	11,275,650.0	9,984,712.1	9,984,712.1
<b>Total NCD</b>		<b>28,399,008.0</b>	<b>24,605,159.5</b>	<b>24,605,159.5</b>
NCE	E022 NCE 2000	1,718,715.0	534,589.8	534,589.8
NCE	E022 NCE 3000	11,777,859.0	16,936,260.6	16,936,260.6
<b>Total NCE</b>		<b>13,496,574.0</b>	<b>17,470,850.4</b>	<b>17,470,850.4</b>
NCG	E022 NCG 2000	20,168,819.0	31,302,960.4	31,302,960.4
NCG	E022 NCG 3000	2,473,136.0	2,473,136.0	2,473,136.0
<b>Total NCG</b>		<b>22,641,955.0</b>	<b>33,776,096.4</b>	<b>33,776,096.4</b>
NCH	E022 NCH 2000	32,310,174.0	29,449,831.9	29,449,831.9
NCH	E022 NCH 3000	33,492,073.0	26,056,502.6	26,056,502.6
NCH	E022 NCH 4000	0.0	1,230,965.0	1,230,965.0
<b>Total NCH</b>		<b>65,802,247.0</b>	<b>56,737,299.5</b>	<b>56,737,299.5</b>
NCK	E022 NCK 2000	11,508,822.0	9,904,137.0	9,904,137.0
NCK	E022 NCK 3000	14,590,746.0	12,879,302.1	12,879,302.1
<b>Total NCK</b>		<b>26,099,568.0</b>	<b>22,783,439.1</b>	<b>22,783,439.1</b>
NCZ	E022 NCZ 2000	13,860,582.0	11,941,932.2	11,941,932.2
NCZ	E022 NCZ 3000	4,162,026.0	3,865,807.9	3,865,807.9
<b>Total NCZ</b>		<b>18,022,608.0</b>	<b>15,807,740.1</b>	<b>15,807,740.1</b>
NDE	E022 NDE 2000	6,945,723.0	5,975,288.0	5,975,288.0
NDE	E022 NDE 3000	37,480,070.0	35,464,382.4	35,464,382.4
<b>Total NDE</b>		<b>44,425,793.0</b>	<b>41,439,670.4</b>	<b>41,439,670.4</b>
NDF	E022 NDF 2000	1,668,335.0	1,435,717.6	1,435,717.6
NDF	E022 NDF 3000	8,964,998.0	8,326,333.1	8,326,333.1
<b>Total NDF</b>		<b>10,633,333.0</b>	<b>9,762,050.7</b>	<b>9,762,050.7</b>
NDY	E022 NDY 2000	7,566,279.0	6,293,298.5	6,293,298.5
NDY	E022 NDY 3000	45,966,581.0	50,965,763.1	50,965,763.1
<b>Total NDY</b>		<b>53,532,860.0</b>	<b>57,259,061.6</b>	<b>57,259,061.6</b>
<b>Total general</b>		<b>442,911,542.0</b>	<b>413,417,431.8</b>	<b>413,300,956.1</b>

PROGRAMA PRESUPUESTO 2017  
ESTADO DEL EJERCICIO AL 31 DE DICIEMBRE DE 2017  
RECURSOS FISCALES (PESOS)  
Incluye capítulo 1000

Capítulo (Todas)

Etiquetas de fila	Suma de ORIGINAL	Suma de MODIFICADO ANUAL	Suma de EJERCIDO AL 31 DIC 2017
E010	3,746,224,970.0	3,404,955,732.5	3,308,989,147.4
E022	2,114,137,589.0	2,058,337,263.8	2,054,420,607.5
E023	19,697,145,814.0	20,830,122,161.2	20,599,858,633.0
E025	1,273,920,046.0	1,200,788,917.8	1,174,416,633.2
E036	1,919,935,331.0	1,826,357,708.3	1,467,744,779.3
E040	824,446,373.0	818,435,328.8	814,559,149.6
E041	93,749,014.0	77,689,022.9	77,687,538.9
G004	421,461,477.0	965,191,569.0	852,497,292.9
G005	20,800,000.0	8,398,783.8	7,948,783.8
K025	17,200,000.0	28,056,864.7	27,537,109.9
K027	0.0	50,000,000.0	49,784,483.0
M001	3,212,661,861.0	3,220,834,151.7	3,149,702,060.7
O001	348,842,255.0	279,138,919.2	276,656,692.1
P012	1,356,225,174.0	2,417,801,101.5	2,370,386,590.8
P013	688,700,389.0	630,487,515.0	618,248,300.7
P016	431,051,273.0	363,477,328.8	334,685,739.3
P018	642,611,783.0	540,239,800.3	519,464,877.5
P020	2,172,236,432.0	1,859,523,389.0	1,573,039,693.6
S039	41,759,342.0	151,617,169.1	151,617,169.1
S072	6,275,139,727.0	5,926,127,904.9	5,894,208,920.4
S174	238,865,205.0	233,914,176.2	233,887,508.2
S200	859,802,387.0	734,314,155.7	724,208,593.2
S201	1,955,900,000.0	1,913,081,273.2	1,852,956,992.7
S202	83,883,011.0	76,344,706.4	76,344,706.4
S251	113,300,000.0	114,877,867.4	114,876,592.4
S272	166,000,000.0	175,169,589.5	175,163,157.5
U005	68,702,494,802.0	81,324,114,696.3	81,031,451,939.8
U008	452,962,409.0	425,467,175.8	424,843,092.5
U009	646,076,084.0	531,407,101.1	526,731,624.0
U012	3,300,000,000.0	0.0	0.0
<b>Total general</b>	<b>121,817,532,748.0</b>	<b>132,186,271,373.4</b>	<b>130,483,918,409.3</b>

*Retirado  
13/mar/2018  
CP*