

Cuenta Pública 2020

CUENTA PÚBLICA 2020
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA^{1/}
12 SALUD
NDF INSTITUTO NACIONAL DE REHABILITACIÓN LUIS GUILLERMO IBARRA IBARRA
(PESOS)

| CATEGORÍAS PROGRAMÁTICAS | | | | | | | DENOMINACIÓN | GASTO CORRIENTE | | | | | PENSIONES Y JUBILACIONES | GASTO DE INVERSIÓN | | | | TOTAL | | |
|--------------------------|----|----|-----|------|-----|----------------------|--------------|--------------------|-----------|--------------------|------------|------------------|--------------------------|--------------------|--------------------|-------|-------|-----------------------|--------------------------|-----------|
| FI | FN | SF | AI | PP | UR | SERVICIOS PERSONALES | | GASTO DE OPERACIÓN | SUBSIDIOS | OTROS DE CORRIENTE | SUMA | INVERSIÓN FÍSICA | | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA | TOTAL | ESTRUCTURA PORCENTUAL | | |
| | | | | | | | | | | | | | | | | | | CORRIENTE | PENSIONES Y JUBILACIONES | INVERSIÓN |
| | | | | | | 1,141,956,059 | 522,003,422 | | 194,152 | 1,664,153,633 | | | | | 1,664,153,633 | 100.0 | | | | |
| | | | | | | 1,153,229,986 | 492,094,584 | | 187,395 | 1,645,511,965 | 77,500,000 | | | 77,500,000 | 1,723,011,965 | 95.5 | | 4.5 | | |
| | | | | | | 1,153,229,986 | 472,176,277 | | 187,395 | 1,625,593,658 | 45,732,178 | | | 45,732,178 | 1,671,325,836 | 97.3 | | 2.7 | | |
| | | | | | | 1,153,229,986 | 472,176,277 | | 187,395 | 1,625,593,658 | 45,732,178 | | | 45,732,178 | 1,671,325,836 | 97.3 | | 2.7 | | |
| | | | | | | | 101.0 | | 90.5 | 97.7 | | | | | 100.4 | | | | | |
| | | | | | | | 100.0 | | 96.0 | 98.8 | 59.0 | | | 59.0 | 97.0 | | | | | |
| 1 | | | | | | | | | | | | | | | | | | | | |
| 1 | | | | | | 3,407,473 | 214,747 | | | 3,622,220 | | | | 3,622,220 | 100.0 | | | | | |
| 1 | | | | | | 3,227,273 | 159,085 | | | 3,386,358 | | | | 3,386,358 | 100.0 | | | | | |
| 1 | | | | | | 3,227,273 | 150,214 | | | 3,377,487 | | | | 3,377,487 | 100.0 | | | | | |
| 1 | | | | | | 3,227,273 | 150,214 | | | 3,377,487 | | | | 3,377,487 | 100.0 | | | | | |
| 1 | | | | | | | 94.7 | | 69.9 | 93.2 | | | | | 93.2 | | | | | |
| 1 | | | | | | | 100.0 | | 94.4 | 99.7 | | | | | 99.7 | | | | | |
| 1 | 3 | | | | | | | | | | | | | | | | | | | |
| 1 | 3 | | | | | 3,407,473 | 214,747 | | | 3,622,220 | | | | 3,622,220 | 100.0 | | | | | |
| 1 | 3 | | | | | 3,227,273 | 159,085 | | | 3,386,358 | | | | 3,386,358 | 100.0 | | | | | |
| 1 | 3 | | | | | 3,227,273 | 150,214 | | | 3,377,487 | | | | 3,377,487 | 100.0 | | | | | |
| 1 | 3 | | | | | 3,227,273 | 150,214 | | | 3,377,487 | | | | 3,377,487 | 100.0 | | | | | |
| 1 | 3 | | | | | | 94.7 | | 69.9 | 93.2 | | | | | 93.2 | | | | | |
| 1 | 3 | | | | | | 100.0 | | 94.4 | 99.7 | | | | | 99.7 | | | | | |
| 1 | 3 | 04 | | | | | | | | | | | | | | | | | | |
| 1 | 3 | 04 | | | | 3,407,473 | 214,747 | | | 3,622,220 | | | | 3,622,220 | 100.0 | | | | | |
| 1 | 3 | 04 | | | | 3,227,273 | 159,085 | | | 3,386,358 | | | | 3,386,358 | 100.0 | | | | | |
| 1 | 3 | 04 | | | | 3,227,273 | 150,214 | | | 3,377,487 | | | | 3,377,487 | 100.0 | | | | | |
| 1 | 3 | 04 | | | | 3,227,273 | 150,214 | | | 3,377,487 | | | | 3,377,487 | 100.0 | | | | | |
| 1 | 3 | 04 | | | | | 94.7 | | 69.9 | 93.2 | | | | | 93.2 | | | | | |
| 1 | 3 | 04 | | | | | 100.0 | | 94.4 | 99.7 | | | | | 99.7 | | | | | |
| 1 | 3 | 04 | 001 | | | | | | | | | | | | | | | | | |
| 1 | 3 | 04 | 001 | | | 3,407,473 | 214,747 | | | 3,622,220 | | | | 3,622,220 | 100.0 | | | | | |
| 1 | 3 | 04 | 001 | | | 3,227,273 | 159,085 | | | 3,386,358 | | | | 3,386,358 | 100.0 | | | | | |
| 1 | 3 | 04 | 001 | | | 3,227,273 | 150,214 | | | 3,377,487 | | | | 3,377,487 | 100.0 | | | | | |
| 1 | 3 | 04 | 001 | | | 3,227,273 | 150,214 | | | 3,377,487 | | | | 3,377,487 | 100.0 | | | | | |
| 1 | 3 | 04 | 001 | | | | 94.7 | | 69.9 | 93.2 | | | | | 93.2 | | | | | |
| 1 | 3 | 04 | 001 | | | | 100.0 | | 94.4 | 99.7 | | | | | 99.7 | | | | | |
| 1 | 3 | 04 | 001 | O001 | | | | | | | | | | | | | | | | |
| 1 | 3 | 04 | 001 | O001 | | 3,407,473 | 214,747 | | | 3,622,220 | | | | 3,622,220 | 100.0 | | | | | |
| 1 | 3 | 04 | 001 | O001 | | 3,227,273 | 159,085 | | | 3,386,358 | | | | 3,386,358 | 100.0 | | | | | |
| 1 | 3 | 04 | 001 | O001 | | 3,227,273 | 150,214 | | | 3,377,487 | | | | 3,377,487 | 100.0 | | | | | |
| 1 | 3 | 04 | 001 | O001 | | 3,227,273 | 150,214 | | | 3,377,487 | | | | 3,377,487 | 100.0 | | | | | |
| 1 | 3 | 04 | 001 | O001 | | | 94.7 | | 69.9 | 93.2 | | | | | 93.2 | | | | | |
| 1 | 3 | 04 | 001 | O001 | | | 100.0 | | 94.4 | 99.7 | | | | | 99.7 | | | | | |
| 1 | 3 | 04 | 001 | O001 | NDF | | | | | | | | | | | | | | | |
| 1 | 3 | 04 | 001 | O001 | NDF | 3,407,473 | 214,747 | | | 3,622,220 | | | | 3,622,220 | 100.0 | | | | | |
| 1 | 3 | 04 | 001 | O001 | NDF | 3,227,273 | 159,085 | | | 3,386,358 | | | | 3,386,358 | 100.0 | | | | | |

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12 SALUD
NDF INSTITUTO NACIONAL DE REHABILITACIÓN LUIS GUILLERMO IBARRA IBARRA
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| CATEGORÍAS PROGRAMÁTICAS | | | | | | | DENOMINACIÓN | GASTO CORRIENTE | | | | | PENSIONES Y JUBILACIONES | GASTO DE INVERSIÓN | | | | TOTAL | | | |
|--------------------------|----|----|-----|------|-----|---|---------------|----------------------|--------------------|-----------|--------------------|------------|--------------------------|--------------------|------------|--------------------|-------|-------|-----------------------|--------------------------|-----------|
| FI | FN | SF | AI | PP | UR | | | SERVICIOS PERSONALES | GASTO DE OPERACIÓN | SUBSIDIOS | OTROS DE CORRIENTE | SUMA | | INVERSIÓN FÍSICA | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA | TOTAL | ESTRUCTURA PORCENTUAL | | |
| | | | | | | | | | | | | | | | | | | | CORRIENTE | PENSIONES Y JUBILACIONES | INVERSIÓN |
| 1 | 3 | 04 | 001 | O001 | NDF | Devengado | 3.227,273 | 150.214 | | | 3.377,487 | | | | | 3.377,487 | 100,0 | | | | |
| 1 | 3 | 04 | 001 | O001 | NDF | Pagado | 3.227,273 | 150.214 | | | 3.377,487 | | | | | 3.377,487 | 100,0 | | | | |
| 1 | 3 | 04 | 001 | O001 | NDF | Porcentaje Pag/Aprob | 94.7 | 69.9 | | | 93.2 | | | | | 93.2 | | | | | |
| 1 | 3 | 04 | 001 | O001 | NDF | Porcentaje Pag/Modif | 100.0 | 94.4 | | | 99.7 | | | | | 99.7 | | | | | |
| 2 | | | | | | Desarrollo Social | | | | | | | | | | | | | | | |
| 2 | | | | | | Aprobado | 1.033,271,755 | 507,294,832 | | 194,152 | 1,540,760,739 | | | | | 1,540,760,739 | 100,0 | | | | |
| 2 | | | | | | Modificado | 1,046,454,298 | 477,479,737 | | 187,395 | 1,524,121,430 | 77,500,000 | | | 77,500,000 | 1,601,621,430 | 95,2 | | 4,8 | | |
| 2 | | | | | | Devengado | 1,046,454,298 | 459,069,779 | | 187,395 | 1,505,711,472 | 45,732,178 | | | 45,732,178 | 1,551,443,650 | 97,1 | | 2,9 | | |
| 2 | | | | | | Pagado | 1,046,454,298 | 459,069,779 | | 187,395 | 1,505,711,472 | 45,732,178 | | | 45,732,178 | 1,551,443,650 | 97,1 | | 2,9 | | |
| 2 | | | | | | Porcentaje Pag/Aprob | 101.3 | 90.5 | | 96.5 | 97.7 | | | | | 100.7 | | | | | |
| 2 | | | | | | Porcentaje Pag/Modif | 100.0 | 96.1 | | 100.0 | 98.8 | 59.0 | | | 59.0 | 96.9 | | | | | |
| 2 | 3 | | | | | Salud | | | | | | | | | | | | | | | |
| 2 | 3 | | | | | Aprobado | 1,033,271,755 | 507,294,832 | | 194,152 | 1,540,760,739 | | | | | 1,540,760,739 | 100,0 | | | | |
| 2 | 3 | | | | | Modificado | 1,046,454,298 | 477,479,737 | | 187,395 | 1,524,121,430 | 77,500,000 | | | 77,500,000 | 1,601,621,430 | 95,2 | | 4,8 | | |
| 2 | 3 | | | | | Devengado | 1,046,454,298 | 459,069,779 | | 187,395 | 1,505,711,472 | 45,732,178 | | | 45,732,178 | 1,551,443,650 | 97,1 | | 2,9 | | |
| 2 | 3 | | | | | Pagado | 1,046,454,298 | 459,069,779 | | 187,395 | 1,505,711,472 | 45,732,178 | | | 45,732,178 | 1,551,443,650 | 97,1 | | 2,9 | | |
| 2 | 3 | | | | | Porcentaje Pag/Aprob | 101.3 | 90.5 | | 96.5 | 97.7 | | | | | 100.7 | | | | | |
| 2 | 3 | | | | | Porcentaje Pag/Modif | 100.0 | 96.1 | | 100.0 | 98.8 | 59.0 | | | 59.0 | 96.9 | | | | | |
| 2 | 3 | 02 | | | | Prestación de Servicios de Salud a la Persona | | | | | | | | | | | | | | | |
| 2 | 3 | 02 | | | | Aprobado | 1,009,228,626 | 486,941,853 | | 194,152 | 1,496,364,631 | | | | | 1,496,364,631 | 100,0 | | | | |
| 2 | 3 | 02 | | | | Modificado | 1,022,967,200 | 451,383,740 | | 187,395 | 1,474,538,335 | | | | | 1,474,538,335 | 100,0 | | | | |
| 2 | 3 | 02 | | | | Devengado | 1,022,967,200 | 435,800,852 | | 187,395 | 1,458,955,447 | | | | | 1,458,955,447 | 100,0 | | | | |
| 2 | 3 | 02 | | | | Pagado | 1,022,967,200 | 435,800,852 | | 187,395 | 1,458,955,447 | | | | | 1,458,955,447 | 100,0 | | | | |
| 2 | 3 | 02 | | | | Porcentaje Pag/Aprob | 101.4 | 89.5 | | 96.5 | 97.5 | | | | | 97.5 | | | | | |
| 2 | 3 | 02 | | | | Porcentaje Pag/Modif | 100.0 | 96.5 | | 100.0 | 98.9 | | | | | 98.9 | | | | | |
| 2 | 3 | 02 | 002 | | | Servicios de apoyo administrativo | | | | | | | | | | | | | | | |
| 2 | 3 | 02 | 002 | | | Aprobado | 71,458,335 | 5,419,942 | | | 76,878,277 | | | | | 76,878,277 | 100,0 | | | | |
| 2 | 3 | 02 | 002 | | | Modificado | 70,980,107 | 4,751,972 | | | 75,732,079 | | | | | 75,732,079 | 100,0 | | | | |
| 2 | 3 | 02 | 002 | | | Devengado | 70,980,107 | 3,813,532 | | | 74,793,639 | | | | | 74,793,639 | 100,0 | | | | |
| 2 | 3 | 02 | 002 | | | Pagado | 70,980,107 | 3,813,532 | | | 74,793,639 | | | | | 74,793,639 | 100,0 | | | | |
| 2 | 3 | 02 | 002 | | | Porcentaje Pag/Aprob | 99.3 | 70.4 | | | 97.3 | | | | | 97.3 | | | | | |
| 2 | 3 | 02 | 002 | | | Porcentaje Pag/Modif | 100.0 | 80.3 | | | 98.8 | | | | | 98.8 | | | | | |
| 2 | 3 | 02 | 002 | M001 | | Actividades de apoyo administrativo | | | | | | | | | | | | | | | |
| 2 | 3 | 02 | 002 | M001 | | Aprobado | 71,458,335 | 5,419,942 | | | 76,878,277 | | | | | 76,878,277 | 100,0 | | | | |
| 2 | 3 | 02 | 002 | M001 | | Modificado | 70,980,107 | 4,751,972 | | | 75,732,079 | | | | | 75,732,079 | 100,0 | | | | |
| 2 | 3 | 02 | 002 | M001 | | Devengado | 70,980,107 | 3,813,532 | | | 74,793,639 | | | | | 74,793,639 | 100,0 | | | | |
| 2 | 3 | 02 | 002 | M001 | | Pagado | 70,980,107 | 3,813,532 | | | 74,793,639 | | | | | 74,793,639 | 100,0 | | | | |
| 2 | 3 | 02 | 002 | M001 | | Porcentaje Pag/Aprob | 99.3 | 70.4 | | | 97.3 | | | | | 97.3 | | | | | |
| 2 | 3 | 02 | 002 | M001 | | Porcentaje Pag/Modif | 100.0 | 80.3 | | | 98.8 | | | | | 98.8 | | | | | |
| 2 | 3 | 02 | 002 | M001 | NDF | Instituto Nacional de Rehabilitación Luis Guillermo Ibarra Ibarra | | | | | | | | | | | | | | | |
| 2 | 3 | 02 | 002 | M001 | NDF | Aprobado | 71,458,335 | 5,419,942 | | | 76,878,277 | | | | | 76,878,277 | 100,0 | | | | |
| 2 | 3 | 02 | 002 | M001 | NDF | Modificado | 70,980,107 | 4,751,972 | | | 75,732,079 | | | | | 75,732,079 | 100,0 | | | | |
| 2 | 3 | 02 | 002 | M001 | NDF | Devengado | 70,980,107 | 3,813,532 | | | 74,793,639 | | | | | 74,793,639 | 100,0 | | | | |
| 2 | 3 | 02 | 002 | M001 | NDF | Pagado | 70,980,107 | 3,813,532 | | | 74,793,639 | | | | | 74,793,639 | 100,0 | | | | |

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12 SALUD
NDF INSTITUTO NACIONAL DE REHABILITACIÓN LUIS GUILLERMO IBARRA IBARRA
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| CATEGORÍAS PROGRAMÁTICAS | | | | | | | DENOMINACIÓN | GASTO CORRIENTE | | | | | PENSIONES Y JUBILACIONES | GASTO DE INVERSIÓN | | | | TOTAL | | |
|--------------------------|----|----|-----|------|-----|--|--------------|--------------------|-----------|--------------------|------------|------------------|--------------------------|--------------------|--------------------|-------|-------|-----------------------|--------------------------|-----------|
| FI | FN | SF | AI | PP | UR | SERVICIOS PERSONALES | | GASTO DE OPERACIÓN | SUBSIDIOS | OTROS DE CORRIENTE | SUMA | INVERSIÓN FÍSICA | | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA | TOTAL | ESTRUCTURA PORCENTUAL | | |
| | | | | | | | | | | | | | | | | | | CORRIENTE | PENSIONES Y JUBILACIONES | INVERSIÓN |
| 2 | 3 | 02 | 002 | M001 | NDF | Porcentaje Pag/Aprob | 99.3 | 70.4 | | 97.3 | | | | | 97.3 | | | | | |
| 2 | 3 | 02 | 002 | M001 | NDF | Porcentaje Pag/Modif | 100.0 | 80.3 | | 98.8 | | | | | 98.8 | | | | | |
| 2 | 3 | 02 | 018 | | | Prestación de servicios del Sistema Nacional de Salud organizados e integrados | | | | | | | | | | | | | | |
| 2 | 3 | 02 | 018 | | | Aprobado | 937,770,291 | 481,521,911 | 194,152 | 1,419,486,354 | | | | | 1,419,486,354 | 100.0 | | | | |
| 2 | 3 | 02 | 018 | | | Modificado | 951,987,093 | 446,631,768 | 187,395 | 1,398,806,256 | | | | | 1,398,806,256 | 100.0 | | | | |
| 2 | 3 | 02 | 018 | | | Devengado | 951,987,093 | 431,987,320 | 187,395 | 1,384,161,808 | | | | | 1,384,161,808 | 100.0 | | | | |
| 2 | 3 | 02 | 018 | | | Pagado | 951,987,093 | 431,987,320 | 187,395 | 1,384,161,808 | | | | | 1,384,161,808 | 100.0 | | | | |
| 2 | 3 | 02 | 018 | | | Porcentaje Pag/Aprob | 101.5 | 89.7 | 96.5 | 97.5 | | | | | 97.5 | | | | | |
| 2 | 3 | 02 | 018 | | | Porcentaje Pag/Modif | 100.0 | 96.7 | 100.0 | 99.0 | | | | | 99.0 | | | | | |
| 2 | 3 | 02 | 018 | E023 | | Atención a la Salud | | | | | | | | | | | | | | |
| 2 | 3 | 02 | 018 | E023 | | Aprobado | 937,770,291 | 481,521,911 | 194,152 | 1,419,486,354 | | | | | 1,419,486,354 | 100.0 | | | | |
| 2 | 3 | 02 | 018 | E023 | | Modificado | 951,987,093 | 446,631,768 | 187,395 | 1,398,806,256 | | | | | 1,398,806,256 | 100.0 | | | | |
| 2 | 3 | 02 | 018 | E023 | | Devengado | 951,987,093 | 431,987,320 | 187,395 | 1,384,161,808 | | | | | 1,384,161,808 | 100.0 | | | | |
| 2 | 3 | 02 | 018 | E023 | | Pagado | 951,987,093 | 431,987,320 | 187,395 | 1,384,161,808 | | | | | 1,384,161,808 | 100.0 | | | | |
| 2 | 3 | 02 | 018 | E023 | | Porcentaje Pag/Aprob | 101.5 | 89.7 | 96.5 | 97.5 | | | | | 97.5 | | | | | |
| 2 | 3 | 02 | 018 | E023 | | Porcentaje Pag/Modif | 100.0 | 96.7 | 100.0 | 99.0 | | | | | 99.0 | | | | | |
| 2 | 3 | 02 | 018 | E023 | NDF | Instituto Nacional de Rehabilitación Luis Guillermo Ibarra Ibarra | | | | | | | | | | | | | | |
| 2 | 3 | 02 | 018 | E023 | NDF | Aprobado | 937,770,291 | 481,521,911 | 194,152 | 1,419,486,354 | | | | | 1,419,486,354 | 100.0 | | | | |
| 2 | 3 | 02 | 018 | E023 | NDF | Modificado | 951,987,093 | 446,631,768 | 187,395 | 1,398,806,256 | | | | | 1,398,806,256 | 100.0 | | | | |
| 2 | 3 | 02 | 018 | E023 | NDF | Devengado | 951,987,093 | 431,987,320 | 187,395 | 1,384,161,808 | | | | | 1,384,161,808 | 100.0 | | | | |
| 2 | 3 | 02 | 018 | E023 | NDF | Pagado | 951,987,093 | 431,987,320 | 187,395 | 1,384,161,808 | | | | | 1,384,161,808 | 100.0 | | | | |
| 2 | 3 | 02 | 018 | E023 | NDF | Porcentaje Pag/Aprob | 101.5 | 89.7 | 96.5 | 97.5 | | | | | 97.5 | | | | | |
| 2 | 3 | 02 | 018 | E023 | NDF | Porcentaje Pag/Modif | 100.0 | 96.7 | 100.0 | 99.0 | | | | | 99.0 | | | | | |
| 2 | 3 | 03 | | | | Generación de Recursos para la Salud | | | | | | | | | | | | | | |
| 2 | 3 | 03 | | | | Aprobado | 24,043,129 | 20,352,979 | | 44,396,108 | | | | | 44,396,108 | 100.0 | | | | |
| 2 | 3 | 03 | | | | Modificado | 23,487,098 | 26,095,997 | | 49,583,095 | 77,500,000 | | | 77,500,000 | 127,083,095 | 39.0 | | 61.0 | | |
| 2 | 3 | 03 | | | | Devengado | 23,487,098 | 23,268,927 | | 46,756,025 | 45,732,178 | | | 45,732,178 | 92,488,203 | 50.6 | | 49.4 | | |
| 2 | 3 | 03 | | | | Pagado | 23,487,098 | 23,268,927 | | 46,756,025 | 45,732,178 | | | 45,732,178 | 92,488,203 | 50.6 | | 49.4 | | |
| 2 | 3 | 03 | | | | Porcentaje Pag/Aprob | 97.7 | 114.3 | | 105.3 | | | | | 208.3 | | | | | |
| 2 | 3 | 03 | | | | Porcentaje Pag/Modif | 100.0 | 89.2 | | 94.3 | 59.0 | | | 59.0 | 72.8 | | | | | |
| 2 | 3 | 03 | 019 | | | Formación y capacitación de recursos humanos acordes a las necesidades y demandas de atención a la salud | | | | | | | | | | | | | | |
| 2 | 3 | 03 | 019 | | | Aprobado | 24,043,129 | 20,352,979 | | 44,396,108 | | | | | 44,396,108 | 100.0 | | | | |
| 2 | 3 | 03 | 019 | | | Modificado | 23,487,098 | 26,095,997 | | 49,583,095 | | | | | 49,583,095 | 100.0 | | | | |
| 2 | 3 | 03 | 019 | | | Devengado | 23,487,098 | 23,268,927 | | 46,756,025 | | | | | 46,756,025 | 100.0 | | | | |
| 2 | 3 | 03 | 019 | | | Pagado | 23,487,098 | 23,268,927 | | 46,756,025 | | | | | 46,756,025 | 100.0 | | | | |
| 2 | 3 | 03 | 019 | | | Porcentaje Pag/Aprob | 97.7 | 114.3 | | 105.3 | | | | | 105.3 | | | | | |
| 2 | 3 | 03 | 019 | | | Porcentaje Pag/Modif | 100.0 | 89.2 | | 94.3 | | | | | 94.3 | | | | | |
| 2 | 3 | 03 | 019 | E010 | | Formación y capacitación de recursos humanos para la salud | | | | | | | | | | | | | | |
| 2 | 3 | 03 | 019 | E010 | | Aprobado | 24,043,129 | 20,352,979 | | 44,396,108 | | | | | 44,396,108 | 100.0 | | | | |
| 2 | 3 | 03 | 019 | E010 | | Modificado | 23,487,098 | 26,095,997 | | 49,583,095 | | | | | 49,583,095 | 100.0 | | | | |
| 2 | 3 | 03 | 019 | E010 | | Devengado | 23,487,098 | 23,268,927 | | 46,756,025 | | | | | 46,756,025 | 100.0 | | | | |
| 2 | 3 | 03 | 019 | E010 | | Pagado | 23,487,098 | 23,268,927 | | 46,756,025 | | | | | 46,756,025 | 100.0 | | | | |

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NDF INSTITUTO NACIONAL DE REHABILITACIÓN LUIS GUILLERMO IBARRA IBARRA
(PESOS)

| CATEGORÍAS PROGRAMÁTICAS | | | | | | | DENOMINACIÓN | GASTO CORRIENTE | | | | | PENSIONES Y JUBILACIONES | GASTO DE INVERSIÓN | | | | TOTAL | | |
|--------------------------|----|----|-----|------|-----|---|--------------|--------------------|-----------|--------------------|------------|------------------|--------------------------|--------------------|--------------------|------|-------|-----------------------|--------------------------|-----------|
| FI | FN | SF | AI | PP | UR | SERVICIOS PERSONALES | | GASTO DE OPERACIÓN | SUBSIDIOS | OTROS DE CORRIENTE | SUMA | INVERSIÓN FÍSICA | | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA | TOTAL | ESTRUCTURA PORCENTUAL | | |
| | | | | | | | | | | | | | | | | | | CORRIENTE | PENSIONES Y JUBILACIONES | INVERSIÓN |
| 2 | 3 | 03 | 019 | E010 | | | 97.7 | 114.3 | | 105.3 | | | | | 105.3 | | | | | |
| 2 | 3 | 03 | 019 | E010 | | | 100.0 | 89.2 | | 94.3 | | | | | 94.3 | | | | | |
| 2 | 3 | 03 | 019 | E010 | NDF | Instituto Nacional de Rehabilitación Luis Guillermo Ibarra Ibarra | | | | | | | | | | | | | | |
| 2 | 3 | 03 | 019 | E010 | NDF | Aprobado | 24,043,129 | 20,352,979 | | 44,396,108 | | | | | 44,396,108 | | | 100.0 | | |
| 2 | 3 | 03 | 019 | E010 | NDF | Modificado | 23,487,098 | 26,095,997 | | 49,583,095 | | | | | 49,583,095 | | | 100.0 | | |
| 2 | 3 | 03 | 019 | E010 | NDF | Devengado | 23,487,098 | 23,268,927 | | 46,756,025 | | | | | 46,756,025 | | | 100.0 | | |
| 2 | 3 | 03 | 019 | E010 | NDF | Pagado | 23,487,098 | 23,268,927 | | 46,756,025 | | | | | 46,756,025 | | | 100.0 | | |
| 2 | 3 | 03 | 019 | E010 | NDF | Porcentaje Pag/Aprob | 97.7 | 114.3 | | 105.3 | | | | | 105.3 | | | | | |
| 2 | 3 | 03 | 019 | E010 | NDF | Porcentaje Pag/Modif | 100.0 | 89.2 | | 94.3 | | | | | 94.3 | | | | | |
| 2 | 3 | 03 | 020 | | | Infraestructura suficiente, equipamiento óptimo e insumos seguros para la salud | | | | | | | | | | | | | | |
| 2 | 3 | 03 | 020 | | | Aprobado | | | | | 77,500,000 | | | 77,500,000 | 77,500,000 | | | 100.0 | | |
| 2 | 3 | 03 | 020 | | | Modificado | | | | | 45,732,178 | | | 45,732,178 | 45,732,178 | | | 100.0 | | |
| 2 | 3 | 03 | 020 | | | Devengado | | | | | 45,732,178 | | | 45,732,178 | 45,732,178 | | | 100.0 | | |
| 2 | 3 | 03 | 020 | | | Pagado | | | | | 45,732,178 | | | 45,732,178 | 45,732,178 | | | 100.0 | | |
| 2 | 3 | 03 | 020 | | | Porcentaje Pag/Aprob | | | | | | | | | | | | | | |
| 2 | 3 | 03 | 020 | | | Porcentaje Pag/Modif | | | | | 59.0 | | | 59.0 | 59.0 | | | | | |
| 2 | 3 | 03 | 020 | K011 | | Proyectos de infraestructura social de salud | | | | | | | | | | | | | | |
| 2 | 3 | 03 | 020 | K011 | | Aprobado | | | | | 77,500,000 | | | 77,500,000 | 77,500,000 | | | 100.0 | | |
| 2 | 3 | 03 | 020 | K011 | | Modificado | | | | | 45,732,178 | | | 45,732,178 | 45,732,178 | | | 100.0 | | |
| 2 | 3 | 03 | 020 | K011 | | Devengado | | | | | 45,732,178 | | | 45,732,178 | 45,732,178 | | | 100.0 | | |
| 2 | 3 | 03 | 020 | K011 | | Pagado | | | | | 45,732,178 | | | 45,732,178 | 45,732,178 | | | 100.0 | | |
| 2 | 3 | 03 | 020 | K011 | | Porcentaje Pag/Aprob | | | | | | | | | | | | | | |
| 2 | 3 | 03 | 020 | K011 | | Porcentaje Pag/Modif | | | | | 59.0 | | | 59.0 | 59.0 | | | | | |
| 2 | 3 | 03 | 020 | K011 | NDF | Instituto Nacional de Rehabilitación Luis Guillermo Ibarra Ibarra | | | | | | | | | | | | | | |
| 2 | 3 | 03 | 020 | K011 | NDF | Aprobado | | | | | 77,500,000 | | | 77,500,000 | 77,500,000 | | | 100.0 | | |
| 2 | 3 | 03 | 020 | K011 | NDF | Modificado | | | | | 45,732,178 | | | 45,732,178 | 45,732,178 | | | 100.0 | | |
| 2 | 3 | 03 | 020 | K011 | NDF | Devengado | | | | | 45,732,178 | | | 45,732,178 | 45,732,178 | | | 100.0 | | |
| 2 | 3 | 03 | 020 | K011 | NDF | Pagado | | | | | 45,732,178 | | | 45,732,178 | 45,732,178 | | | 100.0 | | |
| 2 | 3 | 03 | 020 | K011 | NDF | Porcentaje Pag/Aprob | | | | | | | | | | | | | | |
| 2 | 3 | 03 | 020 | K011 | NDF | Porcentaje Pag/Modif | | | | | 59.0 | | | 59.0 | 59.0 | | | | | |
| 3 | | | | | | Desarrollo Económico | | | | | | | | | | | | | | |
| 3 | | | | | | Aprobado | 105,276,831 | 14,493,843 | | 119,770,674 | | | | | 119,770,674 | | | 100.0 | | |
| 3 | | | | | | Modificado | 103,548,415 | 14,455,762 | | 118,004,177 | | | | | 118,004,177 | | | 100.0 | | |
| 3 | | | | | | Devengado | 103,548,415 | 12,956,284 | | 116,504,699 | | | | | 116,504,699 | | | 100.0 | | |
| 3 | | | | | | Pagado | 103,548,415 | 12,956,284 | | 116,504,699 | | | | | 116,504,699 | | | 100.0 | | |
| 3 | | | | | | Porcentaje Pag/Aprob | 98.4 | 89.4 | | 97.3 | | | | | 97.3 | | | | | |
| 3 | | | | | | Porcentaje Pag/Modif | 100.0 | 89.6 | | 98.7 | | | | | 98.7 | | | | | |
| 3 | 8 | | | | | Ciencia, Tecnología e Innovación | | | | | | | | | | | | | | |
| 3 | 8 | | | | | Aprobado | 105,276,831 | 14,493,843 | | 119,770,674 | | | | | 119,770,674 | | | 100.0 | | |
| 3 | 8 | | | | | Modificado | 103,548,415 | 14,455,762 | | 118,004,177 | | | | | 118,004,177 | | | 100.0 | | |
| 3 | 8 | | | | | Devengado | 103,548,415 | 12,956,284 | | 116,504,699 | | | | | 116,504,699 | | | 100.0 | | |
| 3 | 8 | | | | | Pagado | 103,548,415 | 12,956,284 | | 116,504,699 | | | | | 116,504,699 | | | 100.0 | | |
| 3 | 8 | | | | | Porcentaje Pag/Aprob | 98.4 | 89.4 | | 97.3 | | | | | 97.3 | | | | | |
| 3 | 8 | | | | | Porcentaje Pag/Modif | 100.0 | 89.6 | | 98.7 | | | | | 98.7 | | | | | |

Cuenta Pública 2020

CUENTA PÚBLICA 2020
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA^{1/}
12 SALUD
NDF INSTITUTO NACIONAL DE REHABILITACIÓN LUIS GUILLERMO IBARRA IBARRA
(PESOS)

| CATEGORÍAS PROGRAMÁTICAS | | | | | | | DENOMINACIÓN | GASTO CORRIENTE | | | | | PENSIONES Y JUBILACIONES | GASTO DE INVERSIÓN | | | | TOTAL | | |
|--------------------------|----|----|-----|------|-----|----------------------|--------------|--------------------|-----------|--------------------|------|------------------|--------------------------|--------------------|--------------------|------|-------|-----------------------|--------------------------|-----------|
| FI | FN | SF | AI | PP | UR | SERVICIOS PERSONALES | | GASTO DE OPERACIÓN | SUBSIDIOS | OTROS DE CORRIENTE | SUMA | INVERSIÓN FÍSICA | | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA | TOTAL | ESTRUCTURA PORCENTUAL | | |
| | | | | | | | | | | | | | | | | | | CORRIENTE | PENSIONES Y JUBILACIONES | INVERSIÓN |
| 3 | 8 | | | | | | 100.0 | 89.6 | | 98.7 | | | | | 98.7 | | | | | |
| 3 | 8 | 01 | | | | | | | | | | | | | | | | | | |
| 3 | 8 | 01 | | | | | 105,276,831 | 14,493,843 | | 119,770,674 | | | | | 119,770,674 | | 100.0 | | | |
| 3 | 8 | 01 | | | | | 103,548,415 | 14,455,762 | | 118,004,177 | | | | | 118,004,177 | | 100.0 | | | |
| 3 | 8 | 01 | | | | | 103,548,415 | 12,956,284 | | 116,504,699 | | | | | 116,504,699 | | 100.0 | | | |
| 3 | 8 | 01 | | | | | 103,548,415 | 12,956,284 | | 116,504,699 | | | | | 116,504,699 | | 100.0 | | | |
| 3 | 8 | 01 | | | | | 98.4 | 89.4 | | 97.3 | | | | | 97.3 | | | | | |
| 3 | 8 | 01 | | | | | 100.0 | 89.6 | | 98.7 | | | | | 98.7 | | | | | |
| 3 | 8 | 01 | 024 | | | | | | | | | | | | | | | | | |
| 3 | 8 | 01 | 024 | | | | 105,276,831 | 14,493,843 | | 119,770,674 | | | | | 119,770,674 | | 100.0 | | | |
| 3 | 8 | 01 | 024 | | | | 103,548,415 | 14,455,762 | | 118,004,177 | | | | | 118,004,177 | | 100.0 | | | |
| 3 | 8 | 01 | 024 | | | | 103,548,415 | 12,956,284 | | 116,504,699 | | | | | 116,504,699 | | 100.0 | | | |
| 3 | 8 | 01 | 024 | | | | 103,548,415 | 12,956,284 | | 116,504,699 | | | | | 116,504,699 | | 100.0 | | | |
| 3 | 8 | 01 | 024 | | | | 98.4 | 89.4 | | 97.3 | | | | | 97.3 | | | | | |
| 3 | 8 | 01 | 024 | | | | 100.0 | 89.6 | | 98.7 | | | | | 98.7 | | | | | |
| 3 | 8 | 01 | 024 | E022 | | | | | | | | | | | | | | | | |
| 3 | 8 | 01 | 024 | E022 | | | 105,276,831 | 14,493,843 | | 119,770,674 | | | | | 119,770,674 | | 100.0 | | | |
| 3 | 8 | 01 | 024 | E022 | | | 103,548,415 | 14,455,762 | | 118,004,177 | | | | | 118,004,177 | | 100.0 | | | |
| 3 | 8 | 01 | 024 | E022 | | | 103,548,415 | 12,956,284 | | 116,504,699 | | | | | 116,504,699 | | 100.0 | | | |
| 3 | 8 | 01 | 024 | E022 | | | 103,548,415 | 12,956,284 | | 116,504,699 | | | | | 116,504,699 | | 100.0 | | | |
| 3 | 8 | 01 | 024 | E022 | | | 98.4 | 89.4 | | 97.3 | | | | | 97.3 | | | | | |
| 3 | 8 | 01 | 024 | E022 | | | 100.0 | 89.6 | | 98.7 | | | | | 98.7 | | | | | |
| 3 | 8 | 01 | 024 | E022 | NDF | | | | | | | | | | | | | | | |
| 3 | 8 | 01 | 024 | E022 | NDF | | 105,276,831 | 14,493,843 | | 119,770,674 | | | | | 119,770,674 | | 100.0 | | | |
| 3 | 8 | 01 | 024 | E022 | NDF | | 103,548,415 | 14,455,762 | | 118,004,177 | | | | | 118,004,177 | | 100.0 | | | |
| 3 | 8 | 01 | 024 | E022 | NDF | | 103,548,415 | 12,956,284 | | 116,504,699 | | | | | 116,504,699 | | 100.0 | | | |
| 3 | 8 | 01 | 024 | E022 | NDF | | 103,548,415 | 12,956,284 | | 116,504,699 | | | | | 116,504,699 | | 100.0 | | | |
| 3 | 8 | 01 | 024 | E022 | NDF | | 98.4 | 89.4 | | 97.3 | | | | | 97.3 | | | | | |
| 3 | 8 | 01 | 024 | E022 | NDF | | 100.0 | 89.6 | | 98.7 | | | | | 98.7 | | | | | |

^{1/} Las sumas parciales y total pueden no coincidir debido al redondeo. El símbolo -o- corresponde a porcentajes menores a 0.05% o mayores a 500%.
Fuente: Presupuesto Aprobado y Modificado, sistemas globalizadores de la Secretaría de Hacienda y Crédito Público. Presupuesto Devengado y Pagado, el ente público.