

Cuenta Pública 2023

CUENTA PÚBLICA 2023
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA^{1/}
12 SALUD
NCD INSTITUTO NACIONAL DE ENFERMEDADES RESPIRATORIAS ISMAEL COSÍO VILLEGAS
(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 |
| | | | | | | TOTAL APROBADO | 1,022,077,279 | 641,378,454 | | 377,738,221 | 2,041,193,954 | | | | | 2,041,193,954 | 100.0 | | | |
| | | | | | | TOTAL MODIFICADO | 1,703,595,441 | 1,051,269,284 | | 6,934,933 | 2,761,799,658 | | | | 30,993,106 | 2,792,792,764 | 98.9 | | 1.1 | |
| | | | | | | TOTAL DEVENGADO | 1,703,595,441 | 1,051,069,028 | | 6,934,932 | 2,761,599,401 | | | | 30,993,106 | 2,792,592,507 | 98.9 | | 1.1 | |
| | | | | | | TOTAL PAGADO | 1,703,595,441 | 1,051,069,028 | | 6,934,932 | 2,761,599,401 | | | | 30,993,106 | 2,792,592,507 | 98.9 | | 1.1 | |
| | | | | | | Porcentaje Pag/Aprob | 166.7 | 163.9 | | 1.8 | 135.3 | | | | | 136.8 | | | | |
| | | | | | | Porcentaje Pag/Modif | 100.0 | 100.0 | | 100.0 | 100.0 | | 100.0 | | 100.0 | 100.0 | | | | |
| 1 | | | | | | Gobierno | | | | | | | | | | | | | | |
| 1 | | | | | | Aprobado | 6,979,603 | 129,973 | | | 7,109,576 | | | | 7,109,576 | 100.0 | | | | |
| 1 | | | | | | Modificado | 6,750,724 | 129,973 | | | 6,880,697 | | | | 6,880,697 | 100.0 | | | | |
| 1 | | | | | | Devengado | 6,750,724 | 129,973 | | | 6,880,697 | | | | 6,880,697 | 100.0 | | | | |
| 1 | | | | | | Pagado | 6,750,724 | 129,973 | | | 6,880,697 | | | | 6,880,697 | 100.0 | | | | |
| 1 | | | | | | Porcentaje Pag/Aprob | 96.7 | 100.0 | | | 96.8 | | | | 96.8 | | | | | |
| 1 | | | | | | Porcentaje Pag/Modif | 100.0 | 100.0 | | | 100.0 | | | | 100.0 | | | | | |
| 1 | 3 | | | | | Coordinación de la Política de Gobierno | | | | | | | | | | | | | | |
| 1 | 3 | | | | | Aprobado | 6,979,603 | 129,973 | | | 7,109,576 | | | | 7,109,576 | 100.0 | | | | |
| 1 | 3 | | | | | Modificado | 6,750,724 | 129,973 | | | 6,880,697 | | | | 6,880,697 | 100.0 | | | | |
| 1 | 3 | | | | | Devengado | 6,750,724 | 129,973 | | | 6,880,697 | | | | 6,880,697 | 100.0 | | | | |
| 1 | 3 | | | | | Pagado | 6,750,724 | 129,973 | | | 6,880,697 | | | | 6,880,697 | 100.0 | | | | |
| 1 | 3 | | | | | Porcentaje Pag/Aprob | 96.7 | 100.0 | | | 96.8 | | | | 96.8 | | | | | |
| 1 | 3 | | | | | Porcentaje Pag/Modif | 100.0 | 100.0 | | | 100.0 | | | | 100.0 | | | | | |
| 1 | 3 | 04 | | | | Función Pública | | | | | | | | | | | | | | |
| 1 | 3 | 04 | | | | Aprobado | 6,979,603 | 129,973 | | | 7,109,576 | | | | 7,109,576 | 100.0 | | | | |
| 1 | 3 | 04 | | | | Modificado | 6,750,724 | 129,973 | | | 6,880,697 | | | | 6,880,697 | 100.0 | | | | |
| 1 | 3 | 04 | | | | Devengado | 6,750,724 | 129,973 | | | 6,880,697 | | | | 6,880,697 | 100.0 | | | | |
| 1 | 3 | 04 | | | | Pagado | 6,750,724 | 129,973 | | | 6,880,697 | | | | 6,880,697 | 100.0 | | | | |
| 1 | 3 | 04 | | | | Porcentaje Pag/Aprob | 96.7 | 100.0 | | | 96.8 | | | | 96.8 | | | | | |
| 1 | 3 | 04 | | | | Porcentaje Pag/Modif | 100.0 | 100.0 | | | 100.0 | | | | 100.0 | | | | | |
| 1 | 3 | 04 | 001 | | | Función pública y buen gobierno | | | | | | | | | | | | | | |
| 1 | 3 | 04 | 001 | | | Aprobado | 6,979,603 | 129,973 | | | 7,109,576 | | | | 7,109,576 | 100.0 | | | | |
| 1 | 3 | 04 | 001 | | | Modificado | 6,750,724 | 129,973 | | | 6,880,697 | | | | 6,880,697 | 100.0 | | | | |
| 1 | 3 | 04 | 001 | | | Devengado | 6,750,724 | 129,973 | | | 6,880,697 | | | | 6,880,697 | 100.0 | | | | |
| 1 | 3 | 04 | 001 | | | Pagado | 6,750,724 | 129,973 | | | 6,880,697 | | | | 6,880,697 | 100.0 | | | | |
| 1 | 3 | 04 | 001 | | | Porcentaje Pag/Aprob | 96.7 | 100.0 | | | 96.8 | | | | 96.8 | | | | | |
| 1 | 3 | 04 | 001 | | | Porcentaje Pag/Modif | 100.0 | 100.0 | | | 100.0 | | | | 100.0 | | | | | |
| 1 | 3 | 04 | 001 | O001 | | Actividades de apoyo a la función pública y buen gobierno | | | | | | | | | | | | | | |
| 1 | 3 | 04 | 001 | O001 | | Aprobado | 6,979,603 | 129,973 | | | 7,109,576 | | | | 7,109,576 | 100.0 | | | | |
| 1 | 3 | 04 | 001 | O001 | | Modificado | 6,750,724 | 129,973 | | | 6,880,697 | | | | 6,880,697 | 100.0 | | | | |
| 1 | 3 | 04 | 001 | O001 | | Devengado | 6,750,724 | 129,973 | | | 6,880,697 | | | | 6,880,697 | 100.0 | | | | |
| 1 | 3 | 04 | 001 | O001 | | Pagado | 6,750,724 | 129,973 | | | 6,880,697 | | | | 6,880,697 | 100.0 | | | | |
| 1 | 3 | 04 | 001 | O001 | | Porcentaje Pag/Aprob | 96.7 | 100.0 | | | 96.8 | | | | 96.8 | | | | | |
| 1 | 3 | 04 | 001 | O001 | | Porcentaje Pag/Modif | 100.0 | 100.0 | | | 100.0 | | | | 100.0 | | | | | |
| 1 | 3 | 04 | 001 | O001 | NCD | Instituto Nacional de Enfermedades Respiratorias Ismael Cosío Villegas | | | | | | | | | | | | | | |
| 1 | 3 | 04 | 001 | O001 | NCD | Aprobado | 6,979,603 | 129,973 | | | 7,109,576 | | | | 7,109,576 | 100.0 | | | | |
| 1 | 3 | 04 | 001 | O001 | NCD | Modificado | 6,750,724 | 129,973 | | | 6,880,697 | | | | 6,880,697 | 100.0 | | | | |

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12 SALUD
NCD INSTITUTO NACIONAL DE ENFERMEDADES RESPIRATORIAS ISMAEL COSÍO VILLEGAS
(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 | 3 | 04 | 001 | 0001 | NCD | Devengado | 6,750,724 | 129,973 | | 6,880,697 | | | | | 6,880,697 | 100.0 | | | | |
| 1 | 3 | 04 | 001 | 0001 | NCD | Pagado | 6,750,724 | 129,973 | | 6,880,697 | | | | | 6,880,697 | 100.0 | | | | |
| 1 | 3 | 04 | 001 | 0001 | NCD | Porcentaje Pag/Aprob | 96.7 | 100.0 | | 96.8 | | | | | 96.8 | | | | | |
| 1 | 3 | 04 | 001 | 0001 | NCD | Porcentaje Pag/Modif | 100.0 | 100.0 | | 100.0 | | | | | 100.0 | | | | | |
| 2 | | | | | | Desarrollo Social | | | | | | | | | | | | | | |
| 2 | | | | | | Aprobado | 842,368,696 | 599,363,162 | 377,738,221 | 1,819,470,079 | | | | | 1,819,470,079 | 100.0 | | | | |
| 2 | | | | | | Modificado | 1,529,830,367 | 1,008,295,140 | 6,934,933 | 2,545,060,440 | 30,993,106 | | | 30,993,106 | 2,576,053,546 | 98.8 | | 1.2 | | |
| 2 | | | | | | Devengado | 1,529,830,367 | 1,008,094,884 | 6,934,932 | 2,544,860,183 | 30,993,106 | | | 30,993,106 | 2,575,853,289 | 98.8 | | 1.2 | | |
| 2 | | | | | | Pagado | 1,529,830,367 | 1,008,094,884 | 6,934,932 | 2,544,860,183 | 30,993,106 | | | 30,993,106 | 2,575,853,289 | 98.8 | | 1.2 | | |
| 2 | | | | | | Porcentaje Pag/Aprob | 181.6 | 168.2 | 1.8 | 139.9 | | | | | 141.6 | | | | | |
| 2 | | | | | | Porcentaje Pag/Modif | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 | | | 100.0 | 100.0 | | | | | |
| 2 | 3 | | | | | Salud | | | | | | | | | | | | | | |
| 2 | 3 | | | | | Aprobado | 842,368,696 | 599,363,162 | 377,738,221 | 1,819,470,079 | | | | | 1,819,470,079 | 100.0 | | | | |
| 2 | 3 | | | | | Modificado | 1,529,830,367 | 1,008,295,140 | 6,934,933 | 2,545,060,440 | 30,993,106 | | | 30,993,106 | 2,576,053,546 | 98.8 | | 1.2 | | |
| 2 | 3 | | | | | Devengado | 1,529,830,367 | 1,008,094,884 | 6,934,932 | 2,544,860,183 | 30,993,106 | | | 30,993,106 | 2,575,853,289 | 98.8 | | 1.2 | | |
| 2 | 3 | | | | | Pagado | 1,529,830,367 | 1,008,094,884 | 6,934,932 | 2,544,860,183 | 30,993,106 | | | 30,993,106 | 2,575,853,289 | 98.8 | | 1.2 | | |
| 2 | 3 | | | | | Porcentaje Pag/Aprob | 181.6 | 168.2 | 1.8 | 139.9 | | | | | 141.6 | | | | | |
| 2 | 3 | | | | | Porcentaje Pag/Modif | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 | | | 100.0 | 100.0 | | | | | |
| 2 | 3 | 02 | | | | Prestación de Servicios de Salud a la Persona | | | | | | | | | | | | | | |
| 2 | 3 | 02 | | | | Aprobado | 747,493,360 | 529,913,873 | 1,136,465 | 1,278,543,698 | | | | | 1,278,543,698 | 100.0 | | | | |
| 2 | 3 | 02 | | | | Modificado | 1,403,082,425 | 554,203,390 | 6,826,310 | 1,964,112,125 | 23,974,640 | | | 23,974,640 | 1,988,086,765 | 98.8 | | 1.2 | | |
| 2 | 3 | 02 | | | | Devengado | 1,403,082,425 | 554,003,134 | 6,826,309 | 1,963,911,868 | 23,974,640 | | | 23,974,640 | 1,987,886,508 | 98.8 | | 1.2 | | |
| 2 | 3 | 02 | | | | Pagado | 1,403,082,425 | 554,003,134 | 6,826,309 | 1,963,911,868 | 23,974,640 | | | 23,974,640 | 1,987,886,508 | 98.8 | | 1.2 | | |
| 2 | 3 | 02 | | | | Porcentaje Pag/Aprob | 187.7 | 104.5 | -0- | 153.6 | | | | | 155.5 | | | | | |
| 2 | 3 | 02 | | | | Porcentaje Pag/Modif | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 | | | 100.0 | 100.0 | | | | | |
| 2 | 3 | 02 | 018 | | | Prestación de servicios del Sistema Nacional de Salud organizados e integrados | | | | | | | | | | | | | | |
| 2 | 3 | 02 | 018 | | | Aprobado | 747,493,360 | 529,913,873 | 1,136,465 | 1,278,543,698 | | | | | 1,278,543,698 | 100.0 | | | | |
| 2 | 3 | 02 | 018 | | | Modificado | 1,403,082,425 | 554,203,390 | 6,826,310 | 1,964,112,125 | 23,974,640 | | | 23,974,640 | 1,988,086,765 | 98.8 | | 1.2 | | |
| 2 | 3 | 02 | 018 | | | Devengado | 1,403,082,425 | 554,003,134 | 6,826,309 | 1,963,911,868 | 23,974,640 | | | 23,974,640 | 1,987,886,508 | 98.8 | | 1.2 | | |
| 2 | 3 | 02 | 018 | | | Pagado | 1,403,082,425 | 554,003,134 | 6,826,309 | 1,963,911,868 | 23,974,640 | | | 23,974,640 | 1,987,886,508 | 98.8 | | 1.2 | | |
| 2 | 3 | 02 | 018 | | | Porcentaje Pag/Aprob | 187.7 | 104.5 | -0- | 153.6 | | | | | 155.5 | | | | | |
| 2 | 3 | 02 | 018 | | | Porcentaje Pag/Modif | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 | | | 100.0 | 100.0 | | | | | |
| 2 | 3 | 02 | 018 | E023 | | Atención a la Salud | | | | | | | | | | | | | | |
| 2 | 3 | 02 | 018 | E023 | | Aprobado | 747,493,360 | 519,595,814 | 1,136,465 | 1,268,225,639 | | | | | 1,268,225,639 | 100.0 | | | | |
| 2 | 3 | 02 | 018 | E023 | | Modificado | 1,403,082,425 | 548,148,045 | 6,826,310 | 1,958,056,780 | 23,974,640 | | | 23,974,640 | 1,982,031,420 | 98.8 | | 1.2 | | |
| 2 | 3 | 02 | 018 | E023 | | Devengado | 1,403,082,425 | 547,947,789 | 6,826,309 | 1,957,856,523 | 23,974,640 | | | 23,974,640 | 1,981,831,163 | 98.8 | | 1.2 | | |
| 2 | 3 | 02 | 018 | E023 | | Pagado | 1,403,082,425 | 547,947,789 | 6,826,309 | 1,957,856,523 | 23,974,640 | | | 23,974,640 | 1,981,831,163 | 98.8 | | 1.2 | | |
| 2 | 3 | 02 | 018 | E023 | | Porcentaje Pag/Aprob | 187.7 | 105.5 | -0- | 154.4 | | | | | 156.3 | | | | | |
| 2 | 3 | 02 | 018 | E023 | | Porcentaje Pag/Modif | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 | | | 100.0 | 100.0 | | | | | |
| 2 | 3 | 02 | 018 | E023 | NCD | Instituto Nacional de Enfermedades Respiratorias Ismael Cosío Villegas | | | | | | | | | | | | | | |
| 2 | 3 | 02 | 018 | E023 | NCD | Aprobado | 747,493,360 | 519,595,814 | 1,136,465 | 1,268,225,639 | | | | | 1,268,225,639 | 100.0 | | | | |
| 2 | 3 | 02 | 018 | E023 | NCD | Modificado | 1,403,082,425 | 548,148,045 | 6,826,310 | 1,958,056,780 | 23,974,640 | | | 23,974,640 | 1,982,031,420 | 98.8 | | 1.2 | | |
| 2 | 3 | 02 | 018 | E023 | NCD | Devengado | 1,403,082,425 | 547,947,789 | 6,826,309 | 1,957,856,523 | 23,974,640 | | | 23,974,640 | 1,981,831,163 | 98.8 | | 1.2 | | |
| 2 | 3 | 02 | 018 | E023 | NCD | Pagado | 1,403,082,425 | 547,947,789 | 6,826,309 | 1,957,856,523 | 23,974,640 | | | 23,974,640 | 1,981,831,163 | 98.8 | | 1.2 | | |

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12 SALUD
NCD INSTITUTO NACIONAL DE ENFERMEDADES RESPIRATORIAS ISMAEL COSÍO VILLEGAS
(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 | 02 | 018 | E023 | NCD | Porcentaje Pag/Aprob | 187.7 | 105.5 | | -0- | 154.4 | | | | | 156.3 | | | | |
| 2 | 3 | 02 | 018 | E023 | NCD | Porcentaje Pag/Modif | 100.0 | 100.0 | | 100.0 | 100.0 | | 100.0 | | 100.0 | 100.0 | | | | |
| 2 | 3 | 02 | 018 | P020 | | Salud materna, sexual y reproductiva | | | | | | | | | | | | | | |
| 2 | 3 | 02 | 018 | P020 | | Aprobado | | 10,318,059 | | | 10,318,059 | | | | | 10,318,059 | | 100.0 | | |
| 2 | 3 | 02 | 018 | P020 | | Modificado | | 6,055,345 | | | 6,055,345 | | | | | 6,055,345 | | 100.0 | | |
| 2 | 3 | 02 | 018 | P020 | | Devengado | | 6,055,345 | | | 6,055,345 | | | | | 6,055,345 | | 100.0 | | |
| 2 | 3 | 02 | 018 | P020 | | Pagado | | 6,055,345 | | | 6,055,345 | | | | | 6,055,345 | | 100.0 | | |
| 2 | 3 | 02 | 018 | P020 | | Porcentaje Pag/Aprob | | 58.7 | | | 58.7 | | | | | 58.7 | | | | |
| 2 | 3 | 02 | 018 | P020 | | Porcentaje Pag/Modif | | 100.0 | | | 100.0 | | | | | 100.0 | | | | |
| 2 | 3 | 02 | 018 | P020 | NCD | Instituto Nacional de Enfermedades Respiratorias Ismael Cosío Villegas | | | | | | | | | | | | | | |
| 2 | 3 | 02 | 018 | P020 | NCD | Aprobado | | 10,318,059 | | | 10,318,059 | | | | | 10,318,059 | | 100.0 | | |
| 2 | 3 | 02 | 018 | P020 | NCD | Modificado | | 6,055,345 | | | 6,055,345 | | | | | 6,055,345 | | 100.0 | | |
| 2 | 3 | 02 | 018 | P020 | NCD | Devengado | | 6,055,345 | | | 6,055,345 | | | | | 6,055,345 | | 100.0 | | |
| 2 | 3 | 02 | 018 | P020 | NCD | Pagado | | 6,055,345 | | | 6,055,345 | | | | | 6,055,345 | | 100.0 | | |
| 2 | 3 | 02 | 018 | P020 | NCD | Porcentaje Pag/Aprob | | 58.7 | | | 58.7 | | | | | 58.7 | | | | |
| 2 | 3 | 02 | 018 | P020 | NCD | Porcentaje Pag/Modif | | 100.0 | | | 100.0 | | | | | 100.0 | | | | |
| 2 | 3 | 03 | | | | Generación de Recursos para la Salud | | | | | | | | | | | | | | |
| 2 | 3 | 03 | | | | Aprobado | 49,180,490 | 11,850,830 | | | 61,031,320 | | | | | 61,031,320 | | 100.0 | | |
| 2 | 3 | 03 | | | | Modificado | 48,436,997 | 25,774,293 | | | 74,211,290 | 5,362,566 | | 5,362,566 | | 79,573,856 | | 93.3 | 6.7 | |
| 2 | 3 | 03 | | | | Devengado | 48,436,997 | 25,774,293 | | | 74,211,290 | 5,362,566 | | 5,362,566 | | 79,573,856 | | 93.3 | 6.7 | |
| 2 | 3 | 03 | | | | Pagado | 48,436,997 | 25,774,293 | | | 74,211,290 | 5,362,566 | | 5,362,566 | | 79,573,856 | | 93.3 | 6.7 | |
| 2 | 3 | 03 | | | | Porcentaje Pag/Aprob | 98.5 | 217.5 | | | 121.6 | | | | | 130.4 | | | | |
| 2 | 3 | 03 | | | | Porcentaje Pag/Modif | 100.0 | 100.0 | | | 100.0 | | 100.0 | | 100.0 | 100.0 | | | | |
| 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 | 49,180,490 | 11,850,830 | | | 61,031,320 | | | | | 61,031,320 | | 100.0 | | |
| 2 | 3 | 03 | 019 | | | Modificado | 48,436,997 | 25,774,293 | | | 74,211,290 | | | | | 74,211,290 | | 100.0 | | |
| 2 | 3 | 03 | 019 | | | Devengado | 48,436,997 | 25,774,293 | | | 74,211,290 | | | | | 74,211,290 | | 100.0 | | |
| 2 | 3 | 03 | 019 | | | Pagado | 48,436,997 | 25,774,293 | | | 74,211,290 | | | | | 74,211,290 | | 100.0 | | |
| 2 | 3 | 03 | 019 | | | Porcentaje Pag/Aprob | 98.5 | 217.5 | | | 121.6 | | | | | 121.6 | | | | |
| 2 | 3 | 03 | 019 | | | Porcentaje Pag/Modif | 100.0 | 100.0 | | | 100.0 | | | | | 100.0 | | | | |
| 2 | 3 | 03 | 019 | E010 | | Formación y capacitación de recursos humanos para la salud | | | | | | | | | | | | | | |
| 2 | 3 | 03 | 019 | E010 | | Aprobado | 49,180,490 | 11,850,830 | | | 61,031,320 | | | | | 61,031,320 | | 100.0 | | |
| 2 | 3 | 03 | 019 | E010 | | Modificado | 48,436,997 | 25,774,293 | | | 74,211,290 | | | | | 74,211,290 | | 100.0 | | |
| 2 | 3 | 03 | 019 | E010 | | Devengado | 48,436,997 | 25,774,293 | | | 74,211,290 | | | | | 74,211,290 | | 100.0 | | |
| 2 | 3 | 03 | 019 | E010 | | Pagado | 48,436,997 | 25,774,293 | | | 74,211,290 | | | | | 74,211,290 | | 100.0 | | |
| 2 | 3 | 03 | 019 | E010 | | Porcentaje Pag/Aprob | 98.5 | 217.5 | | | 121.6 | | | | | 121.6 | | | | |
| 2 | 3 | 03 | 019 | E010 | | Porcentaje Pag/Modif | 100.0 | 100.0 | | | 100.0 | | | | | 100.0 | | | | |
| 2 | 3 | 03 | 019 | E010 | NCD | Instituto Nacional de Enfermedades Respiratorias Ismael Cosío Villegas | | | | | | | | | | | | | | |
| 2 | 3 | 03 | 019 | E010 | NCD | Aprobado | 49,180,490 | 11,850,830 | | | 61,031,320 | | | | | 61,031,320 | | 100.0 | | |
| 2 | 3 | 03 | 019 | E010 | NCD | Modificado | 48,436,997 | 25,774,293 | | | 74,211,290 | | | | | 74,211,290 | | 100.0 | | |
| 2 | 3 | 03 | 019 | E010 | NCD | Devengado | 48,436,997 | 25,774,293 | | | 74,211,290 | | | | | 74,211,290 | | 100.0 | | |
| 2 | 3 | 03 | 019 | E010 | NCD | Pagado | 48,436,997 | 25,774,293 | | | 74,211,290 | | | | | 74,211,290 | | 100.0 | | |

Cuenta Pública 2023

CUENTA PÚBLICA 2023
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA^{1/}
12 SALUD
NCD INSTITUTO NACIONAL DE ENFERMEDADES RESPIRATORIAS ISMAEL COSÍO VILLEGAS
(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 | NCD | Porcentaje Pag/Aprob | 98.5 | 217.5 | | | 121.6 | | | | 121.6 | | | | | |
| 2 | 3 | 03 | 019 | E010 | NCD | Porcentaje Pag/Modif | 100.0 | 100.0 | | | 100.0 | | | | 100.0 | | | | | |
| 2 | 3 | 03 | 020 | | | Infraestructura suficiente, equipamiento óptimo e insumos seguros para la salud | | | | | | | | | | | | | | |
| 2 | 3 | 03 | 020 | | | Aprobado | | | | | | | | | | | | | | |
| 2 | 3 | 03 | 020 | | | Modificado | | | | | 5,362,566 | | | 5,362,566 | 5,362,566 | | 100.0 | | | |
| 2 | 3 | 03 | 020 | | | Devengado | | | | | 5,362,566 | | | 5,362,566 | 5,362,566 | | 100.0 | | | |
| 2 | 3 | 03 | 020 | | | Pagado | | | | | 5,362,566 | | | 5,362,566 | 5,362,566 | | 100.0 | | | |
| 2 | 3 | 03 | 020 | | | Porcentaje Pag/Aprob | | | | | | | | | | | | | | |
| 2 | 3 | 03 | 020 | | | Porcentaje Pag/Modif | | | | | 100.0 | | | 100.0 | 100.0 | | | | | |
| 2 | 3 | 03 | 020 | K027 | | Mantenimiento de infraestructura | | | | | | | | | | | | | | |
| 2 | 3 | 03 | 020 | K027 | | Aprobado | | | | | | | | | | | | | | |
| 2 | 3 | 03 | 020 | K027 | | Modificado | | | | | 5,362,566 | | | 5,362,566 | 5,362,566 | | 100.0 | | | |
| 2 | 3 | 03 | 020 | K027 | | Devengado | | | | | 5,362,566 | | | 5,362,566 | 5,362,566 | | 100.0 | | | |
| 2 | 3 | 03 | 020 | K027 | | Pagado | | | | | 5,362,566 | | | 5,362,566 | 5,362,566 | | 100.0 | | | |
| 2 | 3 | 03 | 020 | K027 | | Porcentaje Pag/Aprob | | | | | | | | | | | | | | |
| 2 | 3 | 03 | 020 | K027 | | Porcentaje Pag/Modif | | | | | 100.0 | | | 100.0 | 100.0 | | | | | |
| 2 | 3 | 03 | 020 | K027 | NCD | Instituto Nacional de Enfermedades Respiratorias Ismael Cosío Villegas | | | | | | | | | | | | | | |
| 2 | 3 | 03 | 020 | K027 | NCD | Aprobado | | | | | | | | | | | | | | |
| 2 | 3 | 03 | 020 | K027 | NCD | Modificado | | | | | 5,362,566 | | | 5,362,566 | 5,362,566 | | 100.0 | | | |
| 2 | 3 | 03 | 020 | K027 | NCD | Devengado | | | | | 5,362,566 | | | 5,362,566 | 5,362,566 | | 100.0 | | | |
| 2 | 3 | 03 | 020 | K027 | NCD | Pagado | | | | | 5,362,566 | | | 5,362,566 | 5,362,566 | | 100.0 | | | |
| 2 | 3 | 03 | 020 | K027 | NCD | Porcentaje Pag/Aprob | | | | | | | | | | | | | | |
| 2 | 3 | 03 | 020 | K027 | NCD | Porcentaje Pag/Modif | | | | | 100.0 | | | 100.0 | 100.0 | | | | | |
| 2 | 3 | 03 | 020 | K028 | | Estudios de Preinversión | | | | | | | | | | | | | | |
| 2 | 3 | 03 | 020 | K028 | | Aprobado | | | | | | | | | | | | | | |
| 2 | 3 | 03 | 020 | K028 | | Modificado | | | | | | | | | | | | | | |
| 2 | 3 | 03 | 020 | K028 | | Devengado | | | | | | | | | | | | | | |
| 2 | 3 | 03 | 020 | K028 | | Pagado | | | | | | | | | | | | | | |
| 2 | 3 | 03 | 020 | K028 | | Porcentaje Pag/Aprob | | | | | | | | | | | | | | |
| 2 | 3 | 03 | 020 | K028 | | Porcentaje Pag/Modif | | | | | | | | | | | | | | |
| 2 | 3 | 03 | 020 | K028 | NCD | Instituto Nacional de Enfermedades Respiratorias Ismael Cosío Villegas | | | | | | | | | | | | | | |
| 2 | 3 | 03 | 020 | K028 | NCD | Aprobado | | | | | | | | | | | | | | |
| 2 | 3 | 03 | 020 | K028 | NCD | Modificado | | | | | | | | | | | | | | |
| 2 | 3 | 03 | 020 | K028 | NCD | Devengado | | | | | | | | | | | | | | |
| 2 | 3 | 03 | 020 | K028 | NCD | Pagado | | | | | | | | | | | | | | |
| 2 | 3 | 03 | 020 | K028 | NCD | Porcentaje Pag/Aprob | | | | | | | | | | | | | | |
| 2 | 3 | 03 | 020 | K028 | NCD | Porcentaje Pag/Modif | | | | | | | | | | | | | | |
| 2 | 3 | 04 | | | | Rectoría del Sistema de Salud | | | | | | | | | | | | | | |
| 2 | 3 | 04 | | | | Aprobado | 45,694,846 | 57,598,459 | 104,217 | 103,397,522 | | | | | 103,397,522 | 100.0 | | | | |
| 2 | 3 | 04 | | | | Modificado | 78,310,945 | 55,936,877 | 108,623 | 134,356,445 | 1,655,900 | | | 1,655,900 | 136,012,345 | 98.8 | 1.2 | | | |
| 2 | 3 | 04 | | | | Devengado | 78,310,945 | 55,936,877 | 108,623 | 134,356,445 | 1,655,900 | | | 1,655,900 | 136,012,345 | 98.8 | 1.2 | | | |
| 2 | 3 | 04 | | | | Pagado | 78,310,945 | 55,936,877 | 108,623 | 134,356,445 | 1,655,900 | | | 1,655,900 | 136,012,345 | 98.8 | 1.2 | | | |
| 2 | 3 | 04 | | | | Porcentaje Pag/Aprob | 171.4 | 97.1 | 104.2 | 129.9 | | | | | 131.5 | | | | | |

Cuenta Pública 2023

CUENTA PÚBLICA 2023
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA^{1/}
12 SALUD
NCD INSTITUTO NACIONAL DE ENFERMEDADES RESPIRATORIAS ISMAEL COSÍO VILLEGAS
(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 | 04 | | | | | 100.0 | 100.0 | 100.0 | 100.0 | | | | 100.0 | 100.0 | | | | | |
| 2 | 3 | 04 | 002 | | | | | | | | | | | | | | | | | |
| 2 | 3 | 04 | 002 | | | | 45,694,846 | 2,479,734 | | 48,174,580 | | | | | 48,174,580 | 100.0 | | | | |
| 2 | 3 | 04 | 002 | | | | 78,310,945 | 2,479,734 | | 80,790,679 | | | | | 80,790,679 | 100.0 | | | | |
| 2 | 3 | 04 | 002 | | | | 78,310,945 | 2,479,734 | | 80,790,679 | | | | | 80,790,679 | 100.0 | | | | |
| 2 | 3 | 04 | 002 | | | | 78,310,945 | 2,479,734 | | 80,790,679 | | | | | 80,790,679 | 100.0 | | | | |
| 2 | 3 | 04 | 002 | | | | 171.4 | 100.0 | | 167.7 | | | | | 167.7 | | | | | |
| 2 | 3 | 04 | 002 | | | | 100.0 | 100.0 | | 100.0 | | | | | 100.0 | | | | | |
| 2 | 3 | 04 | 002 | M001 | | | | | | | | | | | | | | | | |
| 2 | 3 | 04 | 002 | M001 | | | 45,694,846 | 2,479,734 | | 48,174,580 | | | | | 48,174,580 | 100.0 | | | | |
| 2 | 3 | 04 | 002 | M001 | | | 78,310,945 | 2,479,734 | | 80,790,679 | | | | | 80,790,679 | 100.0 | | | | |
| 2 | 3 | 04 | 002 | M001 | | | 78,310,945 | 2,479,734 | | 80,790,679 | | | | | 80,790,679 | 100.0 | | | | |
| 2 | 3 | 04 | 002 | M001 | | | 78,310,945 | 2,479,734 | | 80,790,679 | | | | | 80,790,679 | 100.0 | | | | |
| 2 | 3 | 04 | 002 | M001 | | | 171.4 | 100.0 | | 167.7 | | | | | 167.7 | | | | | |
| 2 | 3 | 04 | 002 | M001 | | | 100.0 | 100.0 | | 100.0 | | | | | 100.0 | | | | | |
| 2 | 3 | 04 | 002 | M001 | NCD | | Instituto Nacional de Enfermedades Respiratorias Ismael Cosío Villegas | | | | | | | | | | | | | |
| 2 | 3 | 04 | 002 | M001 | NCD | | Aprobado | 45,694,846 | 2,479,734 | 48,174,580 | | | | | 48,174,580 | 100.0 | | | | |
| 2 | 3 | 04 | 002 | M001 | NCD | | Modificado | 78,310,945 | 2,479,734 | 80,790,679 | | | | | 80,790,679 | 100.0 | | | | |
| 2 | 3 | 04 | 002 | M001 | NCD | | Devengado | 78,310,945 | 2,479,734 | 80,790,679 | | | | | 80,790,679 | 100.0 | | | | |
| 2 | 3 | 04 | 002 | M001 | NCD | | Pagado | 78,310,945 | 2,479,734 | 80,790,679 | | | | | 80,790,679 | 100.0 | | | | |
| 2 | 3 | 04 | 002 | M001 | NCD | | Porcentaje Pag/Aprob | 171.4 | 100.0 | 167.7 | | | | | 167.7 | | | | | |
| 2 | 3 | 04 | 002 | M001 | NCD | | Porcentaje Pag/Modif | 100.0 | 100.0 | 100.0 | | | | | 100.0 | | | | | |
| 2 | 3 | 04 | 014 | | | | | | | | | | | | | | | | | |
| 2 | 3 | 04 | 014 | | | | Sistema Nacional de Salud organizado e integrado | | | | | | | | | | | | | |
| 2 | 3 | 04 | 014 | | | | Aprobado | 55,118,725 | 104,217 | 55,222,942 | | | | | 55,222,942 | 100.0 | | | | |
| 2 | 3 | 04 | 014 | | | | Modificado | 53,457,143 | 108,623 | 53,565,766 | 1,655,900 | | | 1,655,900 | 55,221,666 | 97.0 | | 3.0 | | |
| 2 | 3 | 04 | 014 | | | | Devengado | 53,457,143 | 108,623 | 53,565,766 | 1,655,900 | | | 1,655,900 | 55,221,666 | 97.0 | | 3.0 | | |
| 2 | 3 | 04 | 014 | | | | Pagado | 53,457,143 | 108,623 | 53,565,766 | 1,655,900 | | | 1,655,900 | 55,221,666 | 97.0 | | 3.0 | | |
| 2 | 3 | 04 | 014 | | | | Porcentaje Pag/Aprob | 97.0 | 104.2 | 97.0 | | | | | 100.0 | | | | | |
| 2 | 3 | 04 | 014 | | | | Porcentaje Pag/Modif | 100.0 | 100.0 | 100.0 | 100.0 | | | 100.0 | 100.0 | | | | | |
| 2 | 3 | 04 | 014 | P016 | | | Prevención y atención de VIH/SIDA y otras ITS | | | | | | | | | | | | | |
| 2 | 3 | 04 | 014 | P016 | | | Aprobado | 55,118,725 | 104,217 | 55,222,942 | | | | | 55,222,942 | 100.0 | | | | |
| 2 | 3 | 04 | 014 | P016 | | | Modificado | 53,457,143 | 108,623 | 53,565,766 | 1,655,900 | | | 1,655,900 | 55,221,666 | 97.0 | | 3.0 | | |
| 2 | 3 | 04 | 014 | P016 | | | Devengado | 53,457,143 | 108,623 | 53,565,766 | 1,655,900 | | | 1,655,900 | 55,221,666 | 97.0 | | 3.0 | | |
| 2 | 3 | 04 | 014 | P016 | | | Pagado | 53,457,143 | 108,623 | 53,565,766 | 1,655,900 | | | 1,655,900 | 55,221,666 | 97.0 | | 3.0 | | |
| 2 | 3 | 04 | 014 | P016 | | | Porcentaje Pag/Aprob | 97.0 | 104.2 | 97.0 | | | | | 100.0 | | | | | |
| 2 | 3 | 04 | 014 | P016 | | | Porcentaje Pag/Modif | 100.0 | 100.0 | 100.0 | 100.0 | | | 100.0 | 100.0 | | | | | |
| 2 | 3 | 04 | 014 | P016 | NCD | | Instituto Nacional de Enfermedades Respiratorias Ismael Cosío Villegas | | | | | | | | | | | | | |
| 2 | 3 | 04 | 014 | P016 | NCD | | Aprobado | 55,118,725 | 104,217 | 55,222,942 | | | | | 55,222,942 | 100.0 | | | | |
| 2 | 3 | 04 | 014 | P016 | NCD | | Modificado | 53,457,143 | 108,623 | 53,565,766 | 1,655,900 | | | 1,655,900 | 55,221,666 | 97.0 | | 3.0 | | |
| 2 | 3 | 04 | 014 | P016 | NCD | | Devengado | 53,457,143 | 108,623 | 53,565,766 | 1,655,900 | | | 1,655,900 | 55,221,666 | 97.0 | | 3.0 | | |
| 2 | 3 | 04 | 014 | P016 | NCD | | Pagado | 53,457,143 | 108,623 | 53,565,766 | 1,655,900 | | | 1,655,900 | 55,221,666 | 97.0 | | 3.0 | | |
| 2 | 3 | 04 | 014 | P016 | NCD | | Porcentaje Pag/Aprob | 97.0 | 104.2 | 97.0 | | | | | 100.0 | | | | | |
| 2 | 3 | 04 | 014 | P016 | NCD | | Porcentaje Pag/Modif | 100.0 | 100.0 | 100.0 | 100.0 | | | 100.0 | 100.0 | | | | | |

Cuenta Pública 2023

CUENTA PÚBLICA 2023
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA^{1/}
12 SALUD
NCD INSTITUTO NACIONAL DE ENFERMEDADES RESPIRATORIAS ISMAEL COSÍO VILLEGAS
(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 | 01 | | | | 172,728,980 | 41,885,319 | | | 214,614,299 | | | | | 214,614,299 | 100.0 | | | | |
| 3 | 8 | 01 | | | | 167,014,350 | 42,844,171 | | | 209,858,521 | | | | | 209,858,521 | 100.0 | | | | |
| 3 | 8 | 01 | | | | 167,014,350 | 42,844,171 | | | 209,858,521 | | | | | 209,858,521 | 100.0 | | | | |
| 3 | 8 | 01 | | | | 167,014,350 | 42,844,171 | | | 209,858,521 | | | | | 209,858,521 | 100.0 | | | | |
| 3 | 8 | 01 | | | | 96.7 | 102.3 | | | 97.8 | | | | | 97.8 | | | | | |
| 3 | 8 | 01 | | | | 100.0 | 100.0 | | | 100.0 | | | | | 100.0 | | | | | |
| 3 | 8 | 01 | 024 | | | | | | | | | | | | | | | | | |
| 3 | 8 | 01 | 024 | | | 172,728,980 | 41,885,319 | | | 214,614,299 | | | | | 214,614,299 | 100.0 | | | | |
| 3 | 8 | 01 | 024 | | | 167,014,350 | 42,844,171 | | | 209,858,521 | | | | | 209,858,521 | 100.0 | | | | |
| 3 | 8 | 01 | 024 | | | 167,014,350 | 42,844,171 | | | 209,858,521 | | | | | 209,858,521 | 100.0 | | | | |
| 3 | 8 | 01 | 024 | | | 167,014,350 | 42,844,171 | | | 209,858,521 | | | | | 209,858,521 | 100.0 | | | | |
| 3 | 8 | 01 | 024 | | | 96.7 | 102.3 | | | 97.8 | | | | | 97.8 | | | | | |
| 3 | 8 | 01 | 024 | | | 100.0 | 100.0 | | | 100.0 | | | | | 100.0 | | | | | |
| 3 | 8 | 01 | 024 | E022 | | | | | | | | | | | | | | | | |
| 3 | 8 | 01 | 024 | E022 | | 172,728,980 | 41,885,319 | | | 214,614,299 | | | | | 214,614,299 | 100.0 | | | | |
| 3 | 8 | 01 | 024 | E022 | | 167,014,350 | 42,844,171 | | | 209,858,521 | | | | | 209,858,521 | 100.0 | | | | |
| 3 | 8 | 01 | 024 | E022 | | 167,014,350 | 42,844,171 | | | 209,858,521 | | | | | 209,858,521 | 100.0 | | | | |
| 3 | 8 | 01 | 024 | E022 | | 167,014,350 | 42,844,171 | | | 209,858,521 | | | | | 209,858,521 | 100.0 | | | | |
| 3 | 8 | 01 | 024 | E022 | | 96.7 | 102.3 | | | 97.8 | | | | | 97.8 | | | | | |
| 3 | 8 | 01 | 024 | E022 | | 100.0 | 100.0 | | | 100.0 | | | | | 100.0 | | | | | |
| 3 | 8 | 01 | 024 | E022 | NCD | | | | | | | | | | | | | | | |
| 3 | 8 | 01 | 024 | E022 | NCD | 172,728,980 | 41,885,319 | | | 214,614,299 | | | | | 214,614,299 | 100.0 | | | | |
| 3 | 8 | 01 | 024 | E022 | NCD | 167,014,350 | 42,844,171 | | | 209,858,521 | | | | | 209,858,521 | 100.0 | | | | |
| 3 | 8 | 01 | 024 | E022 | NCD | 167,014,350 | 42,844,171 | | | 209,858,521 | | | | | 209,858,521 | 100.0 | | | | |
| 3 | 8 | 01 | 024 | E022 | NCD | 167,014,350 | 42,844,171 | | | 209,858,521 | | | | | 209,858,521 | 100.0 | | | | |
| 3 | 8 | 01 | 024 | E022 | NCD | 96.7 | 102.3 | | | 97.8 | | | | | 97.8 | | | | | |
| 3 | 8 | 01 | 024 | E022 | NCD | 100.0 | 100.0 | | | 100.0 | | | | | 100.0 | | | | | |

^{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.