

Cuenta Pública 2020

CUENTA PÚBLICA 2020
GASTO POR CATEGORÍA PROGRAMÁTICA^{1/}
12 SALUD
NDF INSTITUTO NACIONAL DE REHABILITACIÓN LUIS GUILLERMO IBARRA IBARRA
(PESOS)

| PROGRAMA PRESUPUESTARIO | | | | DENOMINACIÓN | GASTO CORRIENTE | | | | | PERIENCIONES Y AMBLACIONES | GASTO DE INVERSIÓN | | | | TOTAL | | | |
|-------------------------|-------|-----------|----------|--|----------------------|--------------------|-----------|--------------------|---------------|----------------------------|--------------------|-----------|--------------------|---------------|-------|-----------------------|----------------------------|-----------|
| TIPO | GRUPO | MODALIDAD | PROGRAMA | | SERVICIOS PERSONALES | GASTO DE OPERACIÓN | SUBSIDIOS | OTROS DE CORRIENTE | SUMA | | INVERSIÓN FÍSICA | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA | TOTAL | ESTRUCTURA PORCENTUAL | | |
| | | | | | | | | | | | | | | | | CORRIENTE | PERIENCIONES Y AMBLACIONES | INVERSIÓN |
| | | | | Programas Federales | | | | | | | | | | | | | | |
| | | | | TOTAL APROBADO | 1.141.956.059 | 522.003.422 | | 194.152 | 1.664.153.633 | | | | | 1.664.153.633 | 100.0 | | | |
| | | | | TOTAL MODIFICADO | 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 |
| | | | | TOTAL DEVENGADO | 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 |
| | | | | TOTAL PAGADO | 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 |
| | | | | Porcentaje Pag/Aprob | 101.0 | 90.5 | | 96.5 | 97.7 | | | | 100.4 | | | | | |
| | | | | Porcentaje Pag/Modif | 100.0 | 96.0 | | 100.0 | 98.8 | | 59.0 | | 59.0 | 97.0 | | | | |
| 1 | 2 | | | Desempeño de las Funciones | | | | | | | | | | | | | | |
| 1 | 2 | | | Aprobado | 1.067.090.251 | 516.368.733 | | 194.152 | 1.583.653.136 | | | | | 1.583.653.136 | 100.0 | | | |
| 1 | 2 | | | Modificado | 1.079.022.606 | 487.183.527 | | 187.395 | 1.566.393.528 | | 77.500.000 | | 77.500.000 | 1.643.893.528 | 95.3 | | | 4.7 |
| 1 | 2 | | | Devengado | 1.079.022.606 | 468.212.531 | | 187.395 | 1.547.422.532 | | 45.732.178 | | 45.732.178 | 1.593.154.710 | 97.1 | | | 2.9 |
| 1 | 2 | | | Pagado | 1.079.022.606 | 468.212.531 | | 187.395 | 1.547.422.532 | | 45.732.178 | | 45.732.178 | 1.593.154.710 | 97.1 | | | 2.9 |
| 1 | 2 | | | Porcentaje Pag/Aprob | 101.1 | 90.7 | | 96.5 | 97.7 | | | | 100.6 | | | | | |
| 1 | 2 | | | Porcentaje Pag/Modif | 100.0 | 96.1 | | 100.0 | 98.8 | | 59.0 | | 59.0 | 96.9 | | | | |
| 1 | 2 | E | | Prestación de Servicios Públicos | | | | | | | | | | | | | | |
| 1 | 2 | E | | Aprobado | 1.067.090.251 | 516.368.733 | | 194.152 | 1.583.653.136 | | | | | 1.583.653.136 | 100.0 | | | |
| 1 | 2 | E | | Modificado | 1.079.022.606 | 487.183.527 | | 187.395 | 1.566.393.528 | | 77.500.000 | | 77.500.000 | 1.643.893.528 | 100.0 | | | |
| 1 | 2 | E | | Devengado | 1.079.022.606 | 468.212.531 | | 187.395 | 1.547.422.532 | | 45.732.178 | | 45.732.178 | 1.593.154.710 | 100.0 | | | |
| 1 | 2 | E | | Pagado | 1.079.022.606 | 468.212.531 | | 187.395 | 1.547.422.532 | | 45.732.178 | | 45.732.178 | 1.593.154.710 | 100.0 | | | |
| 1 | 2 | E | | Porcentaje Pag/Aprob | 101.1 | 90.7 | | 96.5 | 97.7 | | | | 100.6 | | | | | |
| 1 | 2 | E | | Porcentaje Pag/Modif | 100.0 | 96.1 | | 100.0 | 98.8 | | 59.0 | | 59.0 | 96.9 | | | | |
| 1 | 2 | E | 010 | Formación y capacitación de recursos humanos para la salud | | | | | | | | | | | | | | |
| 1 | 2 | E | 010 | Aprobado | 24.043.129 | 20.352.979 | | | 44.396.108 | | | | | 44.396.108 | 100.0 | | | |
| 1 | 2 | E | 010 | Modificado | 23.487.098 | 26.095.997 | | | 49.583.095 | | | | | 49.583.095 | 100.0 | | | |
| 1 | 2 | E | 010 | Devengado | 23.487.098 | 23.268.927 | | | 46.756.025 | | | | | 46.756.025 | 100.0 | | | |
| 1 | 2 | E | 010 | Pagado | 23.487.098 | 23.268.927 | | | 46.756.025 | | | | | 46.756.025 | 100.0 | | | |
| 1 | 2 | E | 010 | Porcentaje Pag/Aprob | 97.7 | 114.3 | | | 105.3 | | | | 105.3 | | | | | |
| 1 | 2 | E | 010 | Porcentaje Pag/Modif | 100.0 | 89.2 | | | 94.3 | | | | 94.3 | | | | | |
| 1 | 2 | E | 022 | Investigación y desarrollo tecnológico en salud | | | | | | | | | | | | | | |
| 1 | 2 | E | 022 | Aprobado | 105.276.831 | 14.493.843 | | | 119.770.674 | | | | | 119.770.674 | 100.0 | | | |
| 1 | 2 | E | 022 | Modificado | 103.548.415 | 14.455.762 | | | 118.004.177 | | | | | 118.004.177 | 100.0 | | | |
| 1 | 2 | E | 022 | Devengado | 103.548.415 | 12.956.284 | | | 116.504.699 | | | | | 116.504.699 | 100.0 | | | |
| 1 | 2 | E | 022 | Pagado | 103.548.415 | 12.956.284 | | | 116.504.699 | | | | | 116.504.699 | 100.0 | | | |
| 1 | 2 | E | 022 | Porcentaje Pag/Aprob | 98.4 | 89.4 | | | 97.3 | | | | 97.3 | | | | | |
| 1 | 2 | E | 022 | Porcentaje Pag/Modif | 100.0 | 89.6 | | | 98.7 | | | | 98.7 | | | | | |
| 1 | 2 | E | 023 | Atención a la Salud | | | | | | | | | | | | | | |
| 1 | 2 | E | 023 | Aprobado | 937.770.291 | 481.521.911 | | 194.152 | 1.419.486.354 | | | | | 1.419.486.354 | 100.0 | | | |
| 1 | 2 | E | 023 | Modificado | 951.987.093 | 446.631.768 | | 187.395 | 1.398.806.256 | | | | | 1.398.806.256 | 100.0 | | | |
| 1 | 2 | E | 023 | Devengado | 951.987.093 | 431.987.320 | | 187.395 | 1.384.161.808 | | | | | 1.384.161.808 | 100.0 | | | |
| 1 | 2 | E | 023 | Pagado | 951.987.093 | 431.987.320 | | 187.395 | 1.384.161.808 | | | | | 1.384.161.808 | 100.0 | | | |
| 1 | 2 | E | 023 | Porcentaje Pag/Aprob | 101.5 | 89.7 | | 96.5 | 97.5 | | | | 97.5 | | | | | |
| 1 | 2 | E | 023 | Porcentaje Pag/Modif | 100.0 | 96.7 | | 100.0 | 99.0 | | | | 99.0 | | | | | |
| 1 | 2 | K | | Proyectos de Inversión | | | | | | | | | | | | | | |
| 1 | 2 | K | | Aprobado | | | | | | | | | | | | | | |

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GASTO POR CATEGORÍA PROGRAMÁTICA¹⁷
12 SALUD
NDF INSTITUTO NACIONAL DE REHABILITACIÓN LUIS GUILLERMO IBARRA IBARRA
(PESOS)

| PROGRAMA PRESUPUESTARIO | | | | DENOMINACIÓN | GASTO CORRIENTE | | | | | PERSONEROS Y SUBVENCIONES | GASTO DE INVERSIÓN | | | | TOTAL | | | |
|-------------------------|-------|-----------|-------------|--|----------------------|--------------------|-----------|--------------------|------------|---------------------------|--------------------|-----------|--------------------|------------|-------|-----------------------|---------------------------|-----------|
| TIPO | GRUPO | MODALIDAD | PROG. GRAMA | | SERVICIOS PERSONALES | GASTO DE OPERACIÓN | SUBSIDIOS | OTROS DE CORRIENTE | SUMA | | INVERSIÓN FÍSICA | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA | TOTAL | ESTRUCTURA PORCENTUAL | | |
| | | | | | | | | | | | | | | | | COMENTE | PERSONEROS Y SUBVENCIONES | INVERSIÓN |
| 1 | 2 | K | | Modificado | | | | | | 77,500,000 | | | 77,500,000 | 77,500,000 | | 100.0 | | |
| 1 | 2 | K | | Devenigado | | | | | | 45,732,178 | | | 45,732,178 | 45,732,178 | | 100.0 | | |
| 1 | 2 | K | | Pagado | | | | | | 45,732,178 | | | 45,732,178 | 45,732,178 | | 100.0 | | |
| 1 | 2 | K | | Porcentaje Pag/Aprob | | | | | | | | | | | | | | |
| 1 | 2 | K | | Porcentaje Pag/Modif | | | | | | 59.0 | | | 59.0 | 59.0 | | | | |
| 1 | 2 | K | 011 | Proyectos de infraestructura social de salud | | | | | | | | | | | | | | |
| 1 | 2 | K | 011 | Aprobado | | | | | | | | | | | | | | |
| 1 | 2 | K | 011 | Modificado | | | | | | 77,500,000 | | | 77,500,000 | 77,500,000 | | 100.0 | | |
| 1 | 2 | K | 011 | Devenigado | | | | | | 45,732,178 | | | 45,732,178 | 45,732,178 | | 100.0 | | |
| 1 | 2 | K | 011 | Pagado | | | | | | 45,732,178 | | | 45,732,178 | 45,732,178 | | 100.0 | | |
| 1 | 2 | K | 011 | Porcentaje Pag/Aprob | | | | | | | | | | | | | | |
| 1 | 2 | K | 011 | Porcentaje Pag/Modif | | | | | | 59.0 | | | 59.0 | 59.0 | | | | |
| 1 | 3 | | | Administrativos y de Apoyo | | | | | | | | | | | | | | |
| 1 | 3 | | | Aprobado | 74,865,808 | 5,634,689 | | | 80,500,497 | | | | 80,500,497 | 80,500,497 | 100.0 | | | |
| 1 | 3 | | | Modificado | 74,207,380 | 4,911,057 | | | 79,118,437 | | | | 79,118,437 | 79,118,437 | 100.0 | | | |
| 1 | 3 | | | Devenigado | 74,207,380 | 3,963,746 | | | 78,171,126 | | | | 78,171,126 | 78,171,126 | 100.0 | | | |
| 1 | 3 | | | Pagado | 74,207,380 | 3,963,746 | | | 78,171,126 | | | | 78,171,126 | 78,171,126 | 100.0 | | | |
| 1 | 3 | | | Porcentaje Pag/Aprob | 99.1 | 70.3 | | | 97.1 | | | | 97.1 | 97.1 | | | | |
| 1 | 3 | | | Porcentaje Pag/Modif | 100.0 | 80.7 | | | 98.8 | | | | 98.8 | 98.8 | | | | |
| 1 | 3 | M | | Apoyo al proceso presupuestario y para mejorar la eficiencia institucional | | | | | | | | | | | | | | |
| 1 | 3 | M | | Aprobado | 71,458,335 | 5,419,942 | | | 76,878,277 | | | | 76,878,277 | 76,878,277 | 100.0 | | | |
| 1 | 3 | M | | Modificado | 70,980,107 | 4,751,972 | | | 75,732,079 | | | | 75,732,079 | 75,732,079 | 100.0 | | | |
| 1 | 3 | M | | Devenigado | 70,980,107 | 3,813,532 | | | 74,793,639 | | | | 74,793,639 | 74,793,639 | 100.0 | | | |
| 1 | 3 | M | | Pagado | 70,980,107 | 3,813,532 | | | 74,793,639 | | | | 74,793,639 | 74,793,639 | 100.0 | | | |
| 1 | 3 | M | | Porcentaje Pag/Aprob | 99.3 | 70.4 | | | 97.3 | | | | 97.3 | 97.3 | | | | |
| 1 | 3 | M | | Porcentaje Pag/Modif | 100.0 | 80.3 | | | 98.8 | | | | 98.8 | 98.8 | | | | |
| 1 | 3 | M | 001 | Actividades de apoyo administrativo | | | | | | | | | | | | | | |
| 1 | 3 | M | 001 | Aprobado | 71,458,335 | 5,419,942 | | | 76,878,277 | | | | 76,878,277 | 76,878,277 | 100.0 | | | |
| 1 | 3 | M | 001 | Modificado | 70,980,107 | 4,751,972 | | | 75,732,079 | | | | 75,732,079 | 75,732,079 | 100.0 | | | |
| 1 | 3 | M | 001 | Devenigado | 70,980,107 | 3,813,532 | | | 74,793,639 | | | | 74,793,639 | 74,793,639 | 100.0 | | | |
| 1 | 3 | M | 001 | Pagado | 70,980,107 | 3,813,532 | | | 74,793,639 | | | | 74,793,639 | 74,793,639 | 100.0 | | | |
| 1 | 3 | M | 001 | Porcentaje Pag/Aprob | 99.3 | 70.4 | | | 97.3 | | | | 97.3 | 97.3 | | | | |
| 1 | 3 | M | 001 | Porcentaje Pag/Modif | 100.0 | 80.3 | | | 98.8 | | | | 98.8 | 98.8 | | | | |
| 1 | 3 | O | | Apoyo a la función pública y al mejoramiento de la gestión | | | | | | | | | | | | | | |
| 1 | 3 | O | | Aprobado | 3,407,473 | 214,747 | | | 3,622,220 | | | | 3,622,220 | 3,622,220 | 100.0 | | | |
| 1 | 3 | O | | Modificado | 3,227,273 | 159,085 | | | 3,386,358 | | | | 3,386,358 | 3,386,358 | 100.0 | | | |
| 1 | 3 | O | | Devenigado | 3,227,273 | 150,214 | | | 3,377,487 | | | | 3,377,487 | 3,377,487 | 100.0 | | | |
| 1 | 3 | O | | Pagado | 3,227,273 | 150,214 | | | 3,377,487 | | | | 3,377,487 | 3,377,487 | 100.0 | | | |
| 1 | 3 | O | | Porcentaje Pag/Aprob | 94.7 | 69.9 | | | 93.2 | | | | 93.2 | 93.2 | | | | |
| 1 | 3 | O | | Porcentaje Pag/Modif | 100.0 | 94.4 | | | 99.7 | | | | 99.7 | 99.7 | | | | |
| 1 | 3 | O | 001 | Actividades de apoyo a la función pública y buen gobierno | | | | | | | | | | | | | | |
| 1 | 3 | O | 001 | Aprobado | 3,407,473 | 214,747 | | | 3,622,220 | | | | 3,622,220 | 3,622,220 | 100.0 | | | |
| 1 | 3 | O | 001 | Modificado | 3,227,273 | 159,085 | | | 3,386,358 | | | | 3,386,358 | 3,386,358 | 100.0 | | | |


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GASTO POR CATEGORÍA PROGRAMÁTICA^{1/}
12 SALUD
NDF INSTITUTO NACIONAL DE REHABILITACIÓN LUIS GUILLERMO IBARRA IBARRA
(PESOS)

| PROGRAMA PRESUPUESTARIO | | | | DENOMINACIÓN | GASTO CORRIENTE | | | | | PENSIONES Y ABONACIONES | GASTO DE INVERSIÓN | | | | TOTAL | | | |
|-------------------------|-------|---------------|--------------|----------------------|-------------------------|-----------------------|-----------|-----------------------|-----------|----------------------------|--------------------|-----------|-----------------------|-------|-------|-----------------------|----------------------------|-----------|
| TIPO | GRUPO | MCOA LÍNEA | PRO GRAMA | | SERVICIOS PERSONALES | GASTO DE OPERACIÓN | SUBSIDIOS | OTROS DE CORRIENTE | SUMA | | INVERSIÓN FÍSICA | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA | TOTAL | ESTRUCTURA PORCENTUAL | | |
| | | | | | | | | | | | | | | | | CORRIENTE | PENSIONES Y ABONACIONES | INVERSIÓN |
| 1 | 3 | O | 001 | Devengado | 3,227,273 | 150,214 | | | 3,377,487 | | | | 3,377,487 | 100.0 | | | | |
| 1 | 3 | O | 001 | Pagado | 3,227,273 | 150,214 | | | 3,377,487 | | | | 3,377,487 | 100.0 | | | | |
| 1 | 3 | O | 001 | Porcentaje Pag/Aprob | 94.7 | 69.9 | | | 93.2 | | | | 93.2 | | | | | |
| 1 | 3 | O | 001 | Porcentaje Pag/Modif | 100.0 | 94.4 | | | 99.7 | | | | 99.7 | | | | | |

1/ Las sumas parciales y total pueden no coincidir debido al redondeo. El símbolo -> 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 pública.


 DRA. MARICELA VERDEJO SILVA
 ENCARGADA DE DESPACHO DE LOS ASUNTOS DE LA
 DIRECCIÓN GENERAL


 C.P. ANTONIO URIBE ANDRADE
 SUBDIRECTOR DE RECURSOS FINANCIEROS