

12 - SALUD  
 NCG - INSTITUTO NACIONAL DE CIENCIAS MÉDICAS Y NUTRICIÓN SALVADOR ZUBIRÁN  
 GASTO POR CATEGORÍA PROGRAMÁTICA  
 DEL 1 DE ENERO AL 30 DE SEPTIEMBRE DE 2025  
 (CIFRAS EN PESOS)

| CONCEPTO                                                                         | EGRESOS              |                                 |                      |                      |                      | SUBEJERCICIO         |
|----------------------------------------------------------------------------------|----------------------|---------------------------------|----------------------|----------------------|----------------------|----------------------|
|                                                                                  | APROBADO             | AMPLIACIONES /<br>(REDUCCIONES) | MODIFICADO           | DEVENGADO            | PAGADO               |                      |
| <b>Programas</b>                                                                 | <b>3,421,576,231</b> | <b>505,908,300</b>              | <b>3,927,484,531</b> | <b>2,882,231,406</b> | <b>2,084,532,635</b> | <b>1,045,253,125</b> |
| <b>Subsidios: Sectores Social y Privado o Entidades Federativas y Municipios</b> | <b>0</b>             | <b>0</b>                        | <b>0</b>             | <b>0</b>             | <b>0</b>             | <b>0</b>             |
| Sujetos a Reglas de Operación                                                    | 0                    | 0                               | 0                    | 0                    | 0                    | 0                    |
| Otros Subsidios                                                                  | 0                    | 0                               | 0                    | 0                    | 0                    | 0                    |
| <b>Desempeño de las Funciones</b>                                                | <b>3,321,936,467</b> | <b>521,977,140</b>              | <b>3,843,913,607</b> | <b>2,836,865,683</b> | <b>2,034,307,024</b> | <b>1,007,047,925</b> |
| Prestación de Servicios Públicos                                                 | 3,311,313,785        | 136,294,871                     | 3,447,608,656        | 2,668,773,526        | 1,872,537,710        | 778,835,130          |
| Provisión de Bienes Públicos                                                     | 0                    | 0                               | 0                    | 0                    | 0                    | 0                    |
| Planeación, seguimiento y evaluación de políticas públicas                       | 10,622,682           | 0                               | 10,622,682           | 3,768,326            | 72,303               | 6,854,356            |
| Promoción y fomento                                                              | 0                    | 0                               | 0                    | 0                    | 0                    | 0                    |
| Regulación y supervisión                                                         | 0                    | 0                               | 0                    | 0                    | 0                    | 0                    |
| Funciones de las Fuerzas Armadas                                                 | 0                    | 0                               | 0                    | 0                    | 0                    | 0                    |
| Específicos                                                                      | 0                    | 0                               | 0                    | 0                    | 0                    | 0                    |
| Proyectos de Inversión                                                           | 0                    | 385,682,269                     | 385,682,269          | 164,323,830          | 161,697,011          | 221,358,439          |
| <b>Administrativos y de Apoyo</b>                                                | <b>99,639,764</b>    | <b>-16,068,841</b>              | <b>83,570,923</b>    | <b>45,365,723</b>    | <b>50,225,611</b>    | <b>38,205,200</b>    |
| Apoyo al proceso presupuestario y para mejorar la eficiencia institucional       | 92,229,411           | -16,183,055                     | 76,046,356           | 39,674,422           | 43,967,771           | 36,371,933           |
| Apoyo a la función pública y al mejoramiento de la gestión                       | 7,410,353            | 114,214                         | 7,524,567            | 5,691,301            | 6,257,840            | 1,833,266            |
| Operaciones ajenas                                                               | 0                    | 0                               | 0                    | 0                    | 0                    | 0                    |
| <b>Compromisos</b>                                                               | <b>0</b>             | <b>0</b>                        | <b>0</b>             | <b>0</b>             | <b>0</b>             | <b>0</b>             |
| Obligaciones de cumplimiento de resolución jurisdiccional                        | 0                    | 0                               | 0                    | 0                    | 0                    | 0                    |
| Desastres Naturales                                                              | 0                    | 0                               | 0                    | 0                    | 0                    | 0                    |
| <b>Obligaciones</b>                                                              | <b>0</b>             | <b>0</b>                        | <b>0</b>             | <b>0</b>             | <b>0</b>             | <b>0</b>             |
| Pensiones y jubilaciones                                                         | 0                    | 0                               | 0                    | 0                    | 0                    | 0                    |
| Aportaciones a la seguridad social                                               | 0                    | 0                               | 0                    | 0                    | 0                    | 0                    |
| Aportaciones a fondos de estabilización                                          | 0                    | 0                               | 0                    | 0                    | 0                    | 0                    |
| Aportaciones a fondos de inversión y reestructura de pensiones                   | 0                    | 0                               | 0                    | 0                    | 0                    | 0                    |
| <b>Programas de Gasto Federalizado (Gobierno Federal)</b>                        | <b>0</b>             | <b>0</b>                        | <b>0</b>             | <b>0</b>             | <b>0</b>             | <b>0</b>             |
| Gasto Federalizado                                                               | 0                    | 0                               | 0                    | 0                    | 0                    | 0                    |
| <b>Participaciones a entidades federativas y municipios</b>                      | <b>0</b>             | <b>0</b>                        | <b>0</b>             | <b>0</b>             | <b>0</b>             | <b>0</b>             |
| <b>Costo financiero, deuda o apoyos a deudores y ahorradores de la banca</b>     | <b>0</b>             | <b>0</b>                        | <b>0</b>             | <b>0</b>             | <b>0</b>             | <b>0</b>             |
| <b>Adeudos de Ejercicios Fiscales Anteriores</b>                                 | <b>0</b>             | <b>0</b>                        | <b>0</b>             | <b>0</b>             | <b>0</b>             | <b>0</b>             |
| <b>Total del Egreso</b>                                                          | <b>3,421,576,231</b> | <b>505,908,300</b>              | <b>3,927,484,531</b> | <b>2,882,231,406</b> | <b>2,084,532,635</b> | <b>1,045,253,125</b> |

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| PROGRAMA PRESUPUESTARIO |       |           |          | DENOMINACIÓN                                               | GASTO CORRIENTE      |                    |           |                    |               | PENSIONES Y JUBILACIONES | 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             | PENSIONES Y JUBILACIONES | INVERSIÓN |
|                         |       |           |          | Programas                                                  |                      |                    |           |                    |               |                          |                    |           |                    |               |       |                       |                          |           |
|                         |       |           |          | TOTAL APROBADO                                             | 1,260,322,696        | 1,543,460,824      |           | 628,415,393        | 3,432,198,913 |                          |                    |           |                    | 3,432,198,913 | 100.0 |                       |                          |           |
|                         |       |           |          | TOTAL MODIFICADO                                           | 1,547,852,782        | 1,532,338,773      |           | 472,233,389        | 3,552,424,944 |                          | 385,682,269        |           | 385,682,269        | 3,938,107,213 | 90.2  |                       |                          | 9.8       |
|                         |       |           |          | TOTAL DEVENGADO                                            | 1,175,652,072        | 1,073,367,017      |           | 472,656,814        | 2,721,675,902 |                          | 164,323,830        |           | 164,323,830        | 2,885,999,732 | 94.3  |                       |                          | 5.7       |
|                         |       |           |          | TOTAL PAGADO                                               | 1,161,351,761        | 759,383,579        |           | 2,172,587          | 1,922,907,927 |                          | 161,697,011        |           | 161,697,011        | 2,084,604,938 | 92.2  |                       |                          | 7.8       |
|                         |       |           |          | Porcentaje Pag/Aprob                                       | 92.1                 | 49.2               |           | 0.3                | 56.0          |                          |                    |           |                    | 60.7          |       |                       |                          |           |
|                         |       |           |          | Porcentaje Pag/Modif                                       | 75.0                 | 49.6               |           | 0.5                | 54.1          |                          | 41.9               |           | 41.9               | 52.9          |       |                       |                          |           |
| 1                       | 2     |           |          | Desempeño de las Funciones                                 |                      |                    |           |                    |               |                          |                    |           |                    |               |       |                       |                          |           |
| 1                       | 2     |           |          | Aprobado                                                   | 1,225,295,986        | 1,468,225,088      |           | 628,415,393        | 3,321,936,467 |                          |                    |           |                    | 3,321,936,467 | 100.0 |                       |                          |           |
| 1                       | 2     |           |          | Modificado                                                 | 1,512,826,853        | 1,473,171,096      |           | 472,233,389        | 3,458,231,338 |                          | 385,682,269        |           | 385,682,269        | 3,843,913,607 | 90.0  |                       |                          | 10.0      |
| 1                       | 2     |           |          | Devengado                                                  | 1,152,681,774        | 1,047,203,265      |           | 472,656,814        | 2,672,541,853 |                          | 164,323,830        |           | 164,323,830        | 2,836,865,683 | 94.2  |                       |                          | 5.8       |
| 1                       | 2     |           |          | Pagado                                                     | 1,133,024,968        | 737,412,459        |           | 2,172,587          | 1,872,610,013 |                          | 161,697,011        |           | 161,697,011        | 2,034,307,024 | 92.1  |                       |                          | 7.9       |
| 1                       | 2     |           |          | Porcentaje Pag/Aprob                                       | 92.5                 | 50.2               |           | 0.3                | 56.4          |                          |                    |           |                    | 61.2          |       |                       |                          |           |
| 1                       | 2     |           |          | Porcentaje Pag/Modif                                       | 74.9                 | 50.1               |           | 0.5                | 54.1          |                          | 41.9               |           | 41.9               | 52.9          |       |                       |                          |           |
| 1                       | 2     | E         |          | Prestación de Servicios Públicos                           |                      |                    |           |                    |               |                          |                    |           |                    |               |       |                       |                          |           |
| 1                       | 2     | E         |          | Aprobado                                                   | 1,225,295,986        | 1,457,602,406      |           | 628,415,393        | 3,311,313,785 |                          |                    |           |                    | 3,311,313,785 | 100.0 |                       |                          |           |
| 1                       | 2     | E         |          | Modificado                                                 | 1,512,826,853        | 1,462,548,414      |           | 472,233,389        | 3,447,608,656 |                          |                    |           |                    | 3,447,608,656 | 100.0 |                       |                          |           |
| 1                       | 2     | E         |          | Devengado                                                  | 1,152,681,774        | 1,043,434,939      |           | 472,656,814        | 2,668,773,526 |                          |                    |           |                    | 2,668,773,526 | 100.0 |                       |                          |           |
| 1                       | 2     | E         |          | Pagado                                                     | 1,133,024,968        | 737,340,155        |           | 2,172,587          | 1,872,537,710 |                          |                    |           |                    | 1,872,537,710 | 100.0 |                       |                          |           |
| 1                       | 2     | E         |          | Porcentaje Pag/Aprob                                       | 92.5                 | 50.6               |           | 0.3                | 56.5          |                          |                    |           |                    | 56.5          |       |                       |                          |           |
| 1                       | 2     | E         |          | Porcentaje Pag/Modif                                       | 74.9                 | 50.4               |           | 0.5                | 54.3          |                          |                    |           |                    | 54.3          |       |                       |                          |           |
| 1                       | 2     | E         | 010      | Formación y capacitación de recursos humanos para la salud |                      |                    |           |                    |               |                          |                    |           |                    |               |       |                       |                          |           |
| 1                       | 2     | E         | 010      | Aprobado                                                   | 125,410,514          | 3,777,866          |           | 0                  | 129,188,380   |                          |                    |           |                    | 129,188,380   | 100.0 |                       |                          |           |
| 1                       | 2     | E         | 010      | Modificado                                                 | 125,391,938          | 10,134,966         |           | 0                  | 135,526,904   |                          |                    |           |                    | 135,526,904   | 100.0 |                       |                          |           |
| 1                       | 2     | E         | 010      | Devengado                                                  | 64,972,986           | 6,535,830          |           | 0                  | 71,508,815    |                          |                    |           |                    | 71,508,815    | 100.0 |                       |                          |           |
| 1                       | 2     | E         | 010      | Pagado                                                     | 90,504,241           | 6,110,978          |           | 0                  | 96,615,219    |                          |                    |           |                    | 96,615,219    | 100.0 |                       |                          |           |
| 1                       | 2     | E         | 010      | Porcentaje Pag/Aprob                                       | 72.2                 | 161.8              |           | #DIV/0!            | 74.8          |                          |                    |           |                    | 74.8          |       |                       |                          |           |
| 1                       | 2     | E         | 010      | Porcentaje Pag/Modif                                       | 72.2                 | 60.3               |           | #DIV/0!            | 71.3          |                          |                    |           |                    | 71.3          |       |                       |                          |           |
| 1                       | 2     | E         | 022      | Investigación y desarrollo tecnológico en salud            |                      |                    |           |                    |               |                          |                    |           |                    |               |       |                       |                          |           |
| 1                       | 2     | E         | 022      | Aprobado                                                   | 243,118,063          | 133,114,649        |           | 0                  | 376,232,712   |                          |                    |           |                    | 376,232,712   | 100.0 |                       |                          |           |
| 1                       | 2     | E         | 022      | Modificado                                                 | 242,955,948          | 147,178,649        |           | 5,000              | 390,139,597   |                          |                    |           |                    | 390,139,597   | 100.0 |                       |                          |           |
| 1                       | 2     | E         | 022      | Devengado                                                  | 148,671,885          | 127,311,826        |           | 0                  | 275,983,711   |                          |                    |           |                    | 275,983,711   | 100.0 |                       |                          |           |
| 1                       | 2     | E         | 022      | Pagado                                                     | 165,989,408          | 68,052,558         |           | 0                  | 234,041,966   |                          |                    |           |                    | 234,041,966   | 100.0 |                       |                          |           |
| 1                       | 2     | E         | 022      | Porcentaje Pag/Aprob                                       | 68.3                 | 51.1               |           | #DIV/0!            | 62.2          |                          |                    |           |                    | 62.2          |       |                       |                          |           |
| 1                       | 2     | E         | 022      | Porcentaje Pag/Modif                                       | 68.3                 | 46.2               |           |                    | 60.0          |                          |                    |           |                    | 60.0          |       |                       |                          |           |
| 1                       | 2     | E         | 023      | Atención a la Salud                                        |                      |                    |           |                    |               |                          |                    |           |                    |               |       |                       |                          |           |
| 1                       | 2     | E         | 023      | Aprobado                                                   | 856,767,409          | 1,320,709,891      |           | 628,415,393        | 2,805,892,693 |                          |                    |           |                    | 2,805,892,693 | 100.0 |                       |                          |           |
| 1                       | 2     | E         | 023      | Modificado                                                 | 1,144,478,967        | 1,305,234,800      |           | 472,228,389        | 2,921,942,156 |                          |                    |           |                    | 2,921,942,156 | 100.0 |                       |                          |           |
| 1                       | 2     | E         | 023      | Devengado                                                  | 939,036,904          | 909,587,283        |           | 472,656,814        | 2,321,281,000 |                          |                    |           |                    | 2,321,281,000 | 100.0 |                       |                          |           |
| 1                       | 2     | E         | 023      | Pagado                                                     | 876,531,319          | 663,176,619        |           | 2,172,587          | 1,541,880,525 |                          |                    |           |                    | 1,541,880,525 | 100.0 |                       |                          |           |
| 1                       | 2     | E         | 023      | Porcentaje Pag/Aprob                                       | 102.3                | 50.2               |           | 0.3                | 55.0          |                          |                    |           |                    | 55.0          |       |                       |                          |           |
| 1                       | 2     | E         | 023      | Porcentaje Pag/Modif                                       | 76.6                 | 50.8               |           | 0.5                | 52.8          |                          |                    |           |                    | 0.5           |       |                       |                          |           |
| 1                       | 2     | K         |          | Proyectos de Inversión                                     |                      |                    |           |                    |               |                          |                    |           |                    |               |       |                       |                          |           |
| 1                       | 2     | K         |          | Aprobado                                                   |                      |                    |           |                    |               |                          |                    |           |                    |               |       |                       |                          |           |
| 1                       | 2     | K         |          | Modificado                                                 |                      |                    |           |                    |               |                          | 385,682,269        |           | 385,682,269        | 385,682,269   |       |                       |                          | 100.0     |
| 1                       | 2     | K         |          | Devengado                                                  |                      |                    |           |                    |               |                          | 164,323,830        |           | 164,323,830        | 164,323,830   |       |                       |                          | 100.0     |
| 1                       | 2     | K         |          | Pagado                                                     |                      |                    |           |                    |               |                          | 161,697,011        |           | 161,697,011        | 161,697,011   |       |                       |                          | 100.0     |
| 1                       | 2     | K         |          | Porcentaje Pag/Aprob                                       |                      |                    |           |                    |               |                          |                    |           |                    |               |       |                       |                          |           |
| 1                       | 2     | K         |          | Porcentaje Pag/Modif                                       |                      |                    |           |                    |               |                          | 41.9               |           | 41.9               | 41.9          |       |                       |                          |           |

[illegible]