



INSTITUTO NACIONAL DE CIENCIAS MÉDICAS Y NUTRICIÓN SALVADOR ZUBIRÁN

3.18 Gasto por Categoría Programática

Del 01 de Enero al 31 de Mayo de 2018

(Pesos)

| PROGRAMA PRESUPUESTARIO |       |           |          | DENOMINACIÓN  | GASTO CORRIENTE      |                    |           |                    |                 | 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             | Inversión |
| 1                       |       |           |          | PROGRAMAS FEDERALES   |                      |                    |           |                    |                 |                    |           |                    |                 |          |                       |           |
| 1                       |       |           |          | TOTAL APROBADO  | 1,071,076.320        | 866,912.979        |           | 74,681             | 1,938,063.980   | 41,000,000         |           | 41,000,000         | 1,979,063.980   |          | 97.9                  | 2.1       |
| 1                       |       |           |          | TOTAL MODIFICADO  | 1,071,076.320        | 866,332.979        |           | 859,850            | 1,938,269.149   | 41,000,000         |           | 41,000,000         | 1,979,269.149   |          | 97.9                  | 2.1       |
| 1                       |       |           |          | TOTAL DEVENGADO   | 343,442.524          | 301,882.366        |           | 2,501,791          | 647,826.681     | 0                  |           | 0                  | 647,826.681     |          | 100.0                 | 0.0       |
| 1                       |       |           |          | TOTAL PAGADO  | 362,872.850          | 240,456.746        |           | 2,095,110          | 605,424.705     | 0                  |           | 0                  | 605,424.705     |          | 100.0                 | 0.0       |
| 1                       |       |           |          | Porcentaje Pag/Aprob  | 33.9                 | 27.7               |           | 2,805.4            | 31.2            | 0.0                |           | 0.0                | 30.6            |          |                       |           |
| 1                       |       |           |          | Porcentaje Pag/Modif  | 33.9                 | 27.8               |           | 243.7              | 31.2            | 0.0                |           | 0.0                | 30.6            |          |                       |           |
| 1                       | 2     |           |          | Desempeño de las Funciones  |                      |                    |           |                    |                 |                    |           |                    |                 |          |                       |           |
| 1                       | 2     |           |          | Aprobado  | 1,041,564,386.0      | 857,336,045        |           | 74,681.0           | 1,898,975,112.0 | 41,000,000.0       |           | 41,000,000.0       | 1,939,975,112.0 |          | 97.9                  | 2.1       |
| 1                       | 2     |           |          | Modificado  | 1,041,564,386.0      | 856,756,045        |           | 859,849.6          | 1,899,180,280.6 | 41,000,000.0       |           | 41,000,000.0       | 1,940,180,280.6 |          | 97.9                  | 2.1       |
| 1                       | 2     |           |          | Devengado   | 336,878,565.5        | 298,708,681        |           | 2,501,790.7        | 638,089,037.1   | 0.0                |           | 0.0                | 638,089,037.1   |          | 100.0                 | 0.0       |
| 1                       | 2     |           |          | Pagado  | 344,241,458.2        | 237,480,282        |           | 2,095,109.6        | 583,816,849.7   | 0.0                |           | 0.0                | 583,816,849.7   |          | 100.0                 | 0.0       |
| 1                       | 2     |           |          | Porcentaje Pag/Aprob  | 33.1                 | 27.7               |           | 2,805.4            | 30.7            | 0.0                |           | 0.0                | 30.1            |          |                       |           |
| 1                       | 2     |           |          | Porcentaje Pag/Modif  | 33.1                 | 27.7               |           | 243.7              | 30.7            | 0.0                |           | 0.0                | 30.1            |          |                       |           |
| 1                       | 2     | E         |          | Prestación de Servicios Públicos  |                      |                    |           |                    |                 |                    |           |                    |                 |          |                       |           |
| 1                       | 2     | E         |          | Aprobado  | 1,041,564,386.0      | 843,252,128.0      |           | 74,681.0           | 1,884,891,195.0 | 0.0                |           | 0.0                | 1,884,891,195.0 |          | 100.0                 | 0.0       |
| 1                       | 2     | E         |          | Modificado  | 1,041,564,386.0      | 842,672,128.0      |           | 859,849.6          | 1,885,096,363.6 | 0.0                |           | 0.0                | 1,885,096,363.6 |          | 100.0                 | 0.0       |
| 1                       | 2     | E         |          | Devengado   | 336,878,565.5        | 298,330,905.3      |           | 2,501,790.7        | 637,711,261.4   | 0.0                |           | 0.0                | 637,711,261.4   |          | 100.0                 | 0.0       |
| 1                       | 2     | E         |          | Pagado  | 344,241,458.2        | 237,119,166.8      |           | 2,095,109.6        | 583,455,734.6   | 0.0                |           | 0.0                | 583,455,734.6   |          | 100.0                 | 0.0       |
| 1                       | 2     | E         |          | Porcentaje Pag/Aprob  | 33.1                 | 28.1               |           | 2,805.4            | 31.0            | #;DIV/0!           |           | #;DIV/0!           | 31.0            |          |                       |           |
| 1                       | 2     | E         |          | Porcentaje Pag/Modif  | 33.1                 | 28.1               |           | 243.7              | 31.0            | #;DIV/0!           |           | #;DIV/0!           | 31.0            |          |                       |           |
| 1                       | 2     | E         | 010      | Formación y desarrollo profesional de recursos humanos especializados para la salud       |                      |                    |           |                    |                 |                    |           |                    |                 |          |                       |           |
| 1                       | 2     | E         | 010      | E010 Aprobado   | 76,095,735           | 10,978,011         |           | 0                  | 87,073,746.0    | 0                  |           | 0.0                | 87,073,746.0    |          | 100.0                 | 0.0       |
| 1                       | 2     | E         | 010      | E010 Modificado   | 76,095,735           | 10,978,011         |           | 0                  | 87,073,746.0    | 0                  |           | 0.0                | 87,073,746.0    |          | 100.0                 | 0.0       |
| 1                       | 2     | E         | 010      | E010 Devengado  | 23,596,676           | 3,492,682          |           | 0                  | 27,089,358.7    | 0                  |           | 0.0                | 27,089,358.7    |          | 100.0                 | 0.0       |
| 1                       | 2     | E         | 010      | E010 Pagado   | 20,388,875           | 3,283,614          |           | 0                  | 23,672,489.6    | 0                  |           | 0.0                | 23,672,489.6    |          | 100.0                 | 0.0       |
| 1                       | 2     | E         | 010      | E010 Porcentaje Pag/Aprob   | 26.8                 | 29.9               |           |                    | 27.2            | #;DIV/0!           |           | #;DIV/0!           | 27.2            |          |                       |           |
| 1                       | 2     | E         | 010      | E010 Porcentaje Pag/Modif   | 26.8                 | 29.9               |           |                    | 27.2            | #;DIV/0!           |           | #;DIV/0!           | 27.2            |          |                       |           |
| 1                       | 2     | E         | 019      | Capacitación técnica y gerencial de recursos humanos para la salud                        |                      |                    |           |                    |                 |                    |           |                    |                 |          |                       |           |
| 1                       | 2     | E         | 019      | E019 Aprobado   | 0                    | 0                  |           | 0                  | 0.0             | 0                  |           | 0.0                | 0.0             | #;DIV/0! | #;DIV/0!              |           |
| 1                       | 2     | E         | 019      | E019 Modificado   | 0                    | 0                  |           | 0                  | 0.0             | 0                  |           | 0.0                | 0.0             | #;DIV/0! | #;DIV/0!              |           |
| 1                       | 2     | E         | 019      | E019 Devengado  | 0                    | 0                  |           | 0                  | 0.0             | 0                  |           | 0.0                | 0.0             | #;DIV/0! | #;DIV/0!              |           |
| 1                       | 2     | E         | 019      | E019 Pagado   | 0                    | 0                  |           | 0                  | 0.0             | 0                  |           | 0.0                | 0.0             | #;DIV/0! | #;DIV/0!              |           |
| 1                       | 2     | E         | 019      | E019 Porcentaje Pag/Aprob   | #;DIV/0!             | #;DIV/0!           |           | #;DIV/0!           | #;DIV/0!        | #;DIV/0!           |           | #;DIV/0!           | #;DIV/0!        | #;DIV/0! | #;DIV/0!              |           |
| 1                       | 2     | E         | 019      | E019 Porcentaje Pag/Modif   | #;DIV/0!             | #;DIV/0!           |           | #;DIV/0!           | #;DIV/0!        | #;DIV/0!           |           | #;DIV/0!           | #;DIV/0!        | #;DIV/0! | #;DIV/0!              |           |
| 1                       | 2     | E         | 020      | Dignificación, conservación y mantenimiento de la infraestructura y equipamiento en salud |                      |                    |           |                    |                 |                    |           |                    |                 |          |                       |           |
| 1                       | 2     | E         | 020      | E020 Aprobado   | 0                    | 0                  |           | 0                  | 0.0             | 0                  |           | 0.0                | 0.0             | #;DIV/0! | #;DIV/0!              |           |
| 1                       | 2     | E         | 020      | E020 Modificado   | 0                    | 0                  |           | 0                  | 0.0             | 0                  |           | 0.0                | 0.0             | #;DIV/0! | #;DIV/0!              |           |
| 1                       | 2     | E         | 020      | E020 Devengado  | 0                    | 0                  |           | 0                  | 0.0             | 0                  |           | 0.0                | 0.0             | #;DIV/0! | #;DIV/0!              |           |
| 1                       | 2     | E         | 020      | E020 Pagado   | 0                    | 0                  |           | 0                  | 0.0             | 0                  |           | 0.0                | 0.0             | #;DIV/0! | #;DIV/0!              |           |
| 1                       | 2     | E         | 020      | E020 Porcentaje Pag/Aprob   | #;DIV/0!             | #;DIV/0!           |           | #;DIV/0!           | #;DIV/0!        | #;DIV/0!           |           | #;DIV/0!           | #;DIV/0!        | #;DIV/0! | #;DIV/0!              |           |
| 1                       | 2     | E         | 020      | E020 Porcentaje Pag/Modif   | #;DIV/0!             | #;DIV/0!           |           | #;DIV/0!           | #;DIV/0!        | #;DIV/0!           |           | #;DIV/0!           | #;DIV/0!        | #;DIV/0! | #;DIV/0!              |           |
| 1                       | 2     | E         | 022      | Investigación y desarrollo tecnológico en salud   |                      |                    |           |                    |                 |                    |           |                    |                 |          |                       |           |
| 1                       | 2     | E         | 022      | E022 Aprobado   | 213,326,053          | 171,367,254        |           | 0                  | 384,693,307.0   | 0                  |           | 0.0                | 384,693,307.0   |          | 100.0                 | 0.0       |
| 1                       | 2     | E         | 022      | E022 Modificado   | 213,326,053          | 171,367,254        |           | 0                  | 384,693,307.0   | 0                  |           | 0.0                | 384,693,307.0   |          | 100.0                 | 0.0       |
| 1                       | 2     | E         | 022      | E022 Devengado  | 58,565,481           | 40,253,823         |           | 0                  | 98,819,304.2    | 0                  |           | 0.0                | 98,819,304.2    |          | 100.0                 | 0.0       |
| 1                       | 2     | E         | 022      | E022 Pagado   | 60,769,616           | 30,515,272         |           | 0                  | 91,284,888.5    | 0                  |           | 0.0                | 91,284,888.5    |          | 100.0                 | 0.0       |
| 1                       | 2     | E         | 022      | E022 Porcentaje Pag/Aprob   | 28.5                 | 17.8               |           |                    | 23.7            | #;DIV/0!           |           | #;DIV/0!           | 23.7            |          |                       |           |
| 1                       | 2     | E         | 022      | E022 Porcentaje Pag/Modif   | 28.5                 | 17.8               |           |                    | 23.7            | #;DIV/0!           |           | #;DIV/0!           | 23.7            |          |                       |           |
| 1                       | 2     | E         | 023      | Prestación de servicios en los diferentes niveles de atención a la salud                  |                      |                    |           |                    |                 |                    |           |                    |                 |          |                       |           |
| 1                       | 2     | E         | 023      | E023 Aprobado   | 752,142,598          | 660,906,863        |           | 74,681             | 1,413,124,142.0 | 0                  |           | 0.0                | 1,413,124,142.0 |          | 100.0                 | 0.0       |
| 1                       | 2     | E         | 023      | E023 Modificado   | 752,142,598          | 660,326,863        |           | 859,850            | 1,413,329,310.6 | 0                  |           | 0.0                | 1,413,329,310.6 |          | 100.0                 | 0.0       |
| 1                       | 2     | E         | 023      | E023 Devengado  | 254,716,408          | 254,584,400        |           | 2,501,791          | 511,802,598.5   | 0                  |           | 0.0                | 511,802,598.5   |          | 100.0                 | 0.0       |
| 1                       | 2     | E         | 023      | E023 Pagado   | 263,082,967          | 203,320,280        |           | 2,095,110          | 468,498,356.5   | 0                  |           | 0.0                | 468,498,356.5   |          | 100.0                 | 0.0       |
| 1                       | 2     | E         | 023      | E023 Porcentaje Pag/Aprob   | 35.0                 | 30.8               |           |                    | 33.2            | #;DIV/0!           |           | #;DIV/0!           | 33.2            |          |                       |           |
| 1                       | 2     | E         | 023      | E023 Porcentaje Pag/Modif   | 35.0                 | 30.8               |           |                    | 33.1            | #;DIV/0!           |           | #;DIV/0!           | 33.1            |          |                       |           |
| 1                       | 2     | K         |          | Proyectos de Inversión  |                      |                    |           |                    |                 |                    |           |                    |                 |          |                       |           |
| 1                       | 2     | K         |          | Aprobado  |                      |                    |           |                    | 0.0             | 41,000,000.0       |           | 41,000,000.0       | 41,000,000.0    |          | 0.0                   | 100.0     |
| 1                       | 2     | K         |          | Modificado  |                      |                    |           |                    | 0.0             | 41,000,000.0       |           | 41,000,000.0       | 41,000,000.0    |          | 0.0                   | 100.0     |
| 1                       | 2     | K         |          | Devengado   |                      |                    |           |                    | 0.0             | 0.0                |           | 0.0                | 0.0             | #;DIV/0! | #;DIV/0!              |           |
| 1                       | 2     | K         |          | Pagado  |                      |                    |           |                    | 0.0             | 0.0                |           | 0.0                | 0.0             | #;DIV/0! | #;DIV/0!              |           |
| 1                       | 2     | K         |          | Porcentaje Pag/Aprob  |                      |                    |           |                    | 0.0             | 0.0                |           | 0.0                | 0.0             | #;DIV/0! | #;DIV/0!              |           |
| 1                       | 2     | K         |          | Porcentaje Pag/Modif  |                      |                    |           |                    | 0.0             | 0.0                |           | 0.0                | 0.0             | #;DIV/0! | #;DIV/0!              |           |
| 1                       | 2     | K         | 011      | Proyectos de infraestructura social de salud  |                      |                    |           |                    |                 |                    |           |                    |                 |          |                       |           |
| 1                       | 2     | K         | 011      | K011 Aprobado   | 0                    | 0                  |           | 0                  | 0.0             | 16,000,000         |           | 0.0                | 0.0             | #;DIV/0! | #;DIV/0!              |           |
| 1                       | 2     | K         | 011      | K011 Modificado   | 0                    | 0                  |           | 0                  | 0.0             | 25,000,000         |           | 0.0                | 0.0             | #;DIV/0! | #;DIV/0!              |           |
| 1                       | 2     | K         | 011      | K011 Devengado  | 0                    | 0                  |           | 0                  | 0.0             | 0                  |           | 0.0                | 0.0             | #;DIV/0! | #;DIV/0!              |           |
| 1                       | 2     | K         | 011      | K011 Pagado   | 0                    | 0                  |           | 0                  | 0.0             | 0                  |           | 0.0                | 0.0             | #;DIV/0! | #;DIV/0!              |           |
| 1                       | 2     | K         | 011      | K011 Porcentaje Pag/Aprob   | #;DIV/0!             | #;DIV/0!           |           | #;DIV/0!           | 0.0             | 0.0                |           | #;DIV/0!           | #;DIV/0!        | #;DIV/0! | #;DIV/0!              |           |
| 1                       | 2     | K         | 011      | K011 Porcentaje Pag/Modif   | #;DIV/0!             | #;DIV/0!           |           | #;DIV/0!           | 0.0             | 0.0                |           | #;DIV/0!           | #;DIV/0!        | #;DIV/0! | #;DIV/0!              |           |
| 1                       | 2     | K         | 027      | Mantenimiento de infraestructura  |                      |                    |           |                    |                 |                    |           |                    |                 |          |                       |           |



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(Pesos)

| PROGRAMA PRESUPUESTARIO |       |           |          | DENOMINACIÓN | GASTO CORRIENTE  |                    |              |                    |          | 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 Percentual |           |
|                         |       |           |          |              |  |                    |              |                    |          |                    |           |                    |          |              | Corriente             | Inversión |
| 1                       | 2     | K         | 027      | K027         | Aprobado   | 0                  | 0            | 0                  | 0        | 0.0                |           |                    | 0.0      | 0.0          | #DIV/0!               | #DIV/0!   |
| 1                       | 2     | K         | 027      | K027         | Modificado   | 0                  | 0            | 0                  | 0        | 0.0                |           |                    | 0.0      | 0.0          | #DIV/0!               | #DIV/0!   |
| 1                       | 2     | K         | 027      | K027         | Devengado  | 0                  | 0            | 0                  | 0        | 0.0                |           |                    | 0.0      | 0.0          | #DIV/0!               | #DIV/0!   |
| 1                       | 2     | K         | 027      | K027         | Pagado   | 0                  | 0            | 0                  | 0        | 0.0                |           |                    | 0.0      | 0.0          | #DIV/0!               | #DIV/0!   |
| 1                       | 2     | K         | 027      | K027         | Porcentaje Pag/Aprob   | #iDIV/0!           | #iDIV/0!     |                    | #iDIV/0! | 0.0                |           |                    | #iDIV/0! | 0.0          | #iDIV/0!              | #iDIV/0!  |
| 1                       | 2     | K         | 027      | K027         | Porcentaje Pag/Modif   | #iDIV/0!           | #iDIV/0!     |                    | #iDIV/0! | 0.0                |           |                    | #iDIV/0! | 0.0          | #iDIV/0!              | #iDIV/0!  |
| 1                       | 2     | P         |          |              | Planeación, seguimiento y evaluación de políticas públicas                 |                    |              |                    |          |                    |           |                    |          |              |                       |           |
| 1                       | 2     | P         |          |              | Aprobado   |                    | 14,083,917.0 |                    |          | 14,083,917.0       | 0.0       |                    | 0.0      | 14,083,917.0 | 100.0                 | 0.0       |
| 1                       | 2     | P         |          |              | Modificado   |                    | 14,083,917.0 |                    |          | 14,083,917.0       | 0.0       |                    | 0.0      | 14,083,917.0 | 100.0                 | 0.0       |
| 1                       | 2     | P         |          |              | Devengado  |                    | 377,775.7    |                    |          | 377,775.7          | 0.0       |                    | 0.0      | 377,775.7    | 100.0                 | 0.0       |
| 1                       | 2     | P         |          |              | Pagado   |                    | 361,115.1    |                    |          | 361,115.1          | 0.0       |                    | 0.0      | 361,115.1    | 100.0                 | 0.0       |
| 1                       | 2     | P         |          |              | Porcentaje Pag/Aprob   |                    | 2.6          |                    |          | 2.6                |           |                    |          | 2.6          |                       |           |
| 1                       | 2     | P         |          |              | Porcentaje Pag/Modif   |                    | 2.6          |                    |          | 2.6                |           |                    |          | 2.6          |                       |           |
| 1                       | 2     | P         | 016      | P016         | Prevención y atención de VIH/SIDA y otras ITS                              |                    |              |                    |          |                    |           |                    |          |              |                       |           |
| 1                       | 2     | P         | 016      | P016         | Aprobado   | 0                  | 0            | 0                  | 0        | 0.0                |           |                    | 0.0      | 0.0          | #DIV/0!               | #DIV/0!   |
| 1                       | 2     | P         | 016      | P016         | Modificado   | 0                  | 0            | 0                  | 0        | 0.0                |           |                    | 0.0      | 0.0          | #DIV/0!               | #DIV/0!   |
| 1                       | 2     | P         | 016      | P016         | Devengado  | 0                  | 0            | 0                  | 0        | 0.0                |           |                    | 0.0      | 0.0          | #DIV/0!               | #DIV/0!   |
| 1                       | 2     | P         | 016      | P016         | Pagado   | 0                  | 0            | 0                  | 0        | 0.0                |           |                    | 0.0      | 0.0          | #DIV/0!               | #DIV/0!   |
| 1                       | 2     | P         | 016      | P016         | Porcentaje Pag/Aprob   | #iDIV/0!           | #iDIV/0!     |                    | #iDIV/0! | #iDIV/0!           |           |                    | #iDIV/0! | 0.0          | #iDIV/0!              | #iDIV/0!  |
| 1                       | 2     | P         | 016      | P016         | Porcentaje Pag/Modif   | #iDIV/0!           | #iDIV/0!     |                    | #iDIV/0! | #iDIV/0!           |           |                    | #iDIV/0! | 0.0          | #iDIV/0!              | #iDIV/0!  |
| 1                       | 2     | P         | 020      | P020         | Atención de la Salud Reproductiva y la Igualdad de Género en Salud         |                    |              |                    |          |                    |           |                    |          |              |                       |           |
| 1                       | 2     | P         | 020      | P020         | Aprobado   | 0                  | 14,083,917   | 0                  |          | 14,083,917.0       | 0         |                    | 0.0      | 14,083,917.0 | 100.0                 | 0.0       |
| 1                       | 2     | P         | 020      | P020         | Modificado   | 0                  | 14,083,917   | 0                  |          | 14,083,917.0       | 0         |                    | 0.0      | 14,083,917.0 | 100.0                 | 0.0       |
| 1                       | 2     | P         | 020      | P020         | Devengado  | 0                  | 377,776      | 0                  |          | 377,775.7          | 0         |                    | 0.0      | 377,775.7    | 100.0                 | 0.0       |
| 1                       | 2     | P         | 020      | P020         | Pagado   | 0                  | 361,115      | 0                  |          | 361,115.1          | 0         |                    | 0.0      | 361,115.1    | 100.0                 | 0.0       |
| 1                       | 2     | P         | 020      | P020         | Porcentaje Pag/Aprob   | #iDIV/0!           | 2.6          |                    |          | 2.6                | #iDIV/0!  |                    |          | 2.6          |                       |           |
| 1                       | 2     | P         | 020      | P020         | Porcentaje Pag/Modif   | #iDIV/0!           | 2.6          |                    |          | 2.6                | #iDIV/0!  |                    |          | 2.6          |                       |           |
| 1                       | 3     |           |          |              | Administrativos y de Apoyo   |                    |              |                    |          |                    |           |                    |          |              |                       |           |
| 1                       | 3     |           |          |              | Aprobado   | 29,511,934.0       | 9,576,934.0  | 0.0                |          | 39,088,868.0       | 0.0       | 0.0                | 0.0      | 39,088,868.0 | 100.0                 | 0.0       |
| 1                       | 3     |           |          |              | Modificado   | 29,511,934.0       | 9,576,934.0  | 0.0                |          | 39,088,868.0       | 0.0       | 0.0                | 0.0      | 39,088,868.0 | 100.0                 | 0.0       |
| 1                       | 3     |           |          |              | Devengado  | 6,563,958.8        | 3,173,684.8  | 0.0                |          | 9,737,643.5        | 0.0       | 0.0                | 0.0      | 9,737,643.5  | 100.0                 | 0.0       |
| 1                       | 3     |           |          |              | Pagado   | 18,631,391.4       | 2,976,464.2  | 0.0                |          | 21,607,855.6       | 0.0       | 0.0                | 0.0      | 21,607,855.6 | 100.0                 | 0.0       |
| 1                       | 3     |           |          |              | Porcentaje Pag/Aprob   | 63.1               | 31.1         |                    | #iDIV/0! | 55.3               |           |                    |          | 55.3         |                       |           |
| 1                       | 3     |           |          |              | Porcentaje Pag/Modif   | 63.1               | 31.1         |                    | #iDIV/0! | 55.3               |           |                    |          | 55.3         |                       |           |
| 1                       | 3     |           |          |              | Apoyo al proceso presupuestario y para mejorar la eficiencia institucional |                    |              |                    |          |                    |           |                    |          |              |                       |           |
| 1                       | 3     | M         |          |              | Aprobado   | 23,846,224.0       | 6,346,115.0  | 0.0                |          | 30,192,339.0       | 0.0       | 0.0                | 0.0      | 30,192,339.0 | 100.0                 | 0.0       |
| 1                       | 3     | M         |          |              | Modificado   | 23,846,224.0       | 6,346,115.0  | 0.0                |          | 30,192,339.0       | 0.0       | 0.0                | 0.0      | 30,192,339.0 | 100.0                 | 0.0       |
| 1                       | 3     | M         |          |              | Devengado  | 4,860,867.8        | 2,685,454.2  | 0.0                |          | 7,546,322.0        | 0.0       | 0.0                | 0.0      | 7,546,322.0  | 100.0                 | 0.0       |
| 1                       | 3     | M         |          |              | Pagado   | 16,604,115.9       | 2,517,187.0  | 0.0                |          | 19,121,302.9       | 0.0       | 0.0                | 0.0      | 19,121,302.9 | 100.0                 | 0.0       |
| 1                       | 3     | M         |          |              | Porcentaje Pag/Aprob   | 69.6               | 39.7         |                    | #iDIV/0! | 63.3               |           |                    |          | 63.3         |                       |           |
| 1                       | 3     | M         |          |              | Porcentaje Pag/Modif   | 69.6               | 39.7         |                    | #iDIV/0! | 63.3               |           |                    |          | 63.3         |                       |           |
| 1                       | 3     | M         | 001      | M001         | Actividades de apoyo administrativo  |                    |              |                    |          |                    |           |                    |          |              |                       |           |
| 1                       | 3     | M         | 001      | M001         | Aprobado   | 23,846,224         | 6,346,115    | 0                  |          | 30,192,339.0       | 0         |                    | 0.0      | 30,192,339.0 | 100.0                 | 0.0       |
| 1                       | 3     | M         | 001      | M001         | Modificado   | 23,846,224         | 6,346,115    | 0                  |          | 30,192,339.0       | 0         |                    | 0.0      | 30,192,339.0 | 100.0                 | 0.0       |
| 1                       | 3     | M         | 001      | M001         | Devengado  | 4,860,868          | 2,685,454    | 0                  |          | 7,546,322.0        | 0         |                    | 0.0      | 7,546,322.0  | 100.0                 | 0.0       |
| 1                       | 3     | M         | 001      | M001         | Pagado   | 16,604,116         | 2,517,187    | 0                  |          | 19,121,302.9       | 0         |                    | 0.0      | 19,121,302.9 | 100.0                 | 0.0       |
| 1                       | 3     | M         | 001      | M001         | Porcentaje Pag/Aprob   | 69.6               | 39.7         |                    | #iDIV/0! | 63.3               |           |                    |          | 63.3         |                       |           |
| 1                       | 3     | M         | 001      | M001         | Porcentaje Pag/Modif   | 69.6               | 39.7         |                    | #iDIV/0! | 63.3               |           |                    |          | 63.3         |                       |           |
| 1                       | 3     | O         |          |              | Apoyo a la función pública y al mejoramiento de la gestión                 |                    |              |                    |          |                    |           |                    |          |              |                       |           |
| 1                       | 3     | O         |          |              | Aprobado   | 5,665,710.0        | 3,230,819.0  | 0.0                |          | 8,896,529.0        | 0.0       | 0.0                | 0.0      | 8,896,529.0  | 100.0                 | 0.0       |
| 1                       | 3     | O         |          |              | Modificado   | 5,665,710.0        | 3,230,819.0  | 0.0                |          | 8,896,529.0        | 0.0       | 0.0                | 0.0      | 8,896,529.0  | 100.0                 | 0.0       |
| 1                       | 3     | O         |          |              | Devengado  | 1,703,091.0        | 488,230.6    | 0.0                |          | 2,191,321.6        | 0.0       | 0.0                | 0.0      | 2,191,321.6  | 100.0                 | 0.0       |
| 1                       | 3     | O         |          |              | Pagado   | 2,027,275.5        | 459,277.2    | 0.0                |          | 2,486,552.7        | 0.0       | 0.0                | 0.0      | 2,486,552.7  | 100.0                 | 0.0       |
| 1                       | 3     | O         |          |              | Porcentaje Pag/Aprob   | 35.8               | 14.2         |                    | #iDIV/0! | 27.9               |           |                    |          | 27.9         |                       |           |
| 1                       | 3     | O         |          |              | Porcentaje Pag/Modif   | 35.8               | 14.2         |                    | #iDIV/0! | 27.9               |           |                    |          | 27.9         |                       |           |
| 1                       | 3     | O         | 001      | O001         | Actividades de apoyo a la función pública y buen gobierno                  |                    |              |                    |          |                    |           |                    |          |              |                       |           |
| 1                       | 3     | O         | 001      | O001         | Aprobado   | 5,665,710          | 3,230,819    | 0                  |          | 8,896,529.0        | 0         |                    | 0.0      | 8,896,529.0  | 100.0                 | 0.0       |
| 1                       | 3     | O         | 001      | O001         | Modificado   | 5,665,710          | 3,230,819    | 0                  |          | 8,896,529.0        | 0         |                    | 0.0      | 8,896,529.0  | 100.0                 | 0.0       |
| 1                       | 3     | O         | 001      | O001         | Devengado  | 1,703,091          | 488,231      | 0                  |          | 2,191,321.6        | 0         |                    | 0.0      | 2,191,321.6  | 100.0                 | 0.0       |
| 1                       | 3     | O         | 001      | O001         | Pagado   | 2,027,276          | 459,277      | 0                  |          | 2,486,552.7        | 0         |                    | 0.0      | 2,486,552.7  | 100.0                 | 0.0       |
| 1                       | 3     | O         | 001      | O001         | Porcentaje Pag/Aprob   | 35.8               | 14.2         |                    | #iDIV/0! | 27.9               |           |                    |          | 27.9         |                       |           |
| 1                       | 3     | O         | 001      | O001         | Porcentaje Pag/Modif   | 35.8               | 14.2         |                    | #iDIV/0! | 27.9               |           |                    |          | 27.9         |                       |           |