



INSTITUTO NACIONAL DE CIENCIAS MÉDICAS Y NUTRICIÓN SALVADOR ZUBIRÁN
3.18 Gasto por Categoría Programática
Del 01 de Enero al 31 de Marzo de 2021
(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	1,211,431,818	1,060,185,984		199,707	2,271,817,509	0			0	2,271,817,509	100.0	0.0
1				TOTAL MODIFICADO	1,267,507,685	947,330,790		600,860	2,215,439,335	276,543,327			276,543,327	2,491,982,662	88.9	11.1
1				TOTAL DEVENGADO	310,854,444	120,499,225		317,663	431,671,332	43,372,304			43,372,304	475,043,636	90.9	9.1
1				TOTAL PAGADO	316,967,718	66,026,129		317,663	383,311,510	43,372,304			43,372,304	426,683,814	89.8	10.2
1				Porcentaje Pag/Aprob	26.2	6.2		159.1	16.9	#DIV/0!			#DIV/0!	18.8		
1				Porcentaje Pao/Modif	25.0	7.0		52.9	17.3	15.7			15.7	17.1		
1	2			Desempeño de las Funciones												
1	2			Aprobado	1,178,040,208.0	1,053,042,816		199,707.0	2,231,282,731.0	0.0			0.0	2,231,282,731.0	100.0	0.0
1	2			Modificado	1,234,116,074.8	926,269,752		600,860.2	2,160,986,686.8	276,543,327.0			276,543,327.0	2,437,530,013.8	88.7	11.3
1	2			Devengado	306,525,525.8	119,511,056		317,662.9	426,354,245.2	43,372,304.2			43,372,304.2	469,726,549.4	90.8	9.2
1	2			Pagado	310,962,615.9	65,158,832		317,662.9	376,439,110.7	43,372,304.2			43,372,304.2	419,811,414.9	89.7	10.3
1	2			Porcentaje Pag/Aprob	26.4	6.2		159.1	16.9	#DIV/0!			#DIV/0!	18.8		
1	2			Porcentaje Pao/Modif	25.2	7.0		52.9	17.4	15.7			15.7	17.2		
1	2	E		Prestación de Servicios Públicos												
1				Aprobado	1,178,040,208.0	1,044,136,256.0		199,707.0	2,222,376,171.0	0.0			0.0	2,222,376,171.0	100.0	0.0
1	2	E		Modificado	1,234,116,074.8	916,063,042.9		600,860.2	2,150,779,977.8	6,912,130.0			6,912,130.0	2,157,692,107.8	99.7	0.3
1	2	E		Devengado	306,525,525.8	119,511,056.4		317,662.9	426,354,245.2	0.0			0.0	426,354,245.2	100.0	0.0
1	2	E		Pagado	310,962,615.9	65,158,831.8		317,662.9	376,439,110.7	0.0			0.0	376,439,110.7	100.0	0.0
1	2	E		Porcentaje Pag/Aprob	26.4	6.2		159.1	16.9	#DIV/0!			#DIV/0!	16.9		
1	2	E		Porcentaje Pao/Modif	25.2	7.1		52.9	17.5	0.0			0.0	17.4		
1	2	E	010	Formación y desarrollo profesional de recursos humanos especializados para la salud												
1	2	E	010	E010 Aprobado	123,617,432	3,861,170		0	127,478,602.0	0			0.0	127,478,602.0	100.0	0.0
1	2	E	010	E010 Modificado	123,617,432	14,347,917		0	137,965,348.9	0			0.0	137,965,348.9	100.0	0.0
1	2	E	010	E010 Devengado	16,461,250	1,835,460		0	18,296,710.6	0			0.0	18,296,710.6	100.0	0.0
1	2	E	010	E010 Pagado	29,167,187	1,838,398		0	31,005,585.4	0			0.0	31,005,585.4	100.0	0.0
1	2	E	010	E010 Porcentaje Pag/Aprob	23.6	47.6			24.3	#DIV/0!			24.3			
1	2	E	010	E010 Porcentaje Pao/Modif	23.6	12.8			22.5	#DIV/0!			22.5			
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 Pao/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 Pao/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	232,997,711	32,667,807		0	265,665,518.0	0			0.0	265,665,518.0	100.0	0.0
1	2	E	022	E022 Modificado	232,997,711	92,424,363		0	325,422,074.0	0			0.0	325,422,074.0	100.0	0.0
1	2	E	022	E022 Devengado	44,283,388	5,890,571		0	50,173,959.3	0			0.0	50,173,959.3	100.0	0.0
1	2	E	022	E022 Pagado	40,952,321	4,969,916		0	45,922,236.2	0			0.0	45,922,236.2	100.0	0.0
1	2	E	022	E022 Porcentaje Pag/Aprob	17.6	15.2			17.3	#DIV/0!			17.3			
1	2	E	022	E022 Porcentaje Pao/Modif	17.6	5.4			14.1	#DIV/0!			14.1			
1	2	E	023	Prestación de servicios en los diferentes niveles de atención a la salud												
1	2	E	023	E023 Aprobado	821,425,065	1,007,607,279		199,707	1,829,232,051.0	0			0.0	1,829,232,051.0	100.0	0.0
1	2	E	023	E023 Modificado	877,500,932	809,290,763		600,860	1,687,392,555.0	6,912,130			6,912,130	1,687,392,555.0	100.0	0.0
1	2	E	023	E023 Devengado	245,780,887	111,785,025		317,663	357,883,575.2	0			0.0	357,883,575.2	100.0	0.0
1	2	E	023	E023 Pagado	240,843,108	58,350,518		317,663	299,511,289.1	0			0.0	299,511,289.1	100.0	0.0
1	2	E	023	E023 Porcentaje Pag/Aprob	29.3	5.8			16.4	#DIV/0!			16.4			
1	2	E	023	E023 Porcentaje Pao/Modif	27.4	7.2			17.7	0.0			0.0	17.7		
1	2	K		Proyectos de Inversión												
1	2	K		Aprobado	0	0		0	0.0	0.0			0.0	0.0	#DIV/0!	#DIV/0!
1	2	K		Modificado	0	0		0	0.0	269,631,197.0			269,631,197.0	269,631,197.0	0.0	100.0
1	2	K		Devengado	0	0		0	0.0	43,372,304.2			43,372,304.2	43,372,304.2	0.0	100.0
1	2	K		Pagado	0	0		0	0.0	43,372,304.2			43,372,304.2	43,372,304.2	0.0	100.0
1	2	K		Porcentaje Pag/Aprob						#DIV/0!			#DIV/0!	#DIV/0!		
1	2	K		Porcentaje Pao/Modif						16.1			16.1	16.1		
1	2	K	011	Proyectos de infraestructura social de salud												
1	2	K	011	K011 Aprobado	0	0		0	0.0	0			0.0	0.0	#DIV/0!	#DIV/0!
1	2	K	011	K011 Modificado	0	0		0	0.0	269,631,197			269,631,197	269,631,197	0.0	100.0
1	2	K	011	K011 Devengado	0	0		0	0.0	43,372,304			43,372,304	43,372,304	0.0	100.0
1	2	K	011	K011 Pagado	0	0		0	0.0	43,372,304			43,372,304	43,372,304	0.0	100.0
1	2	K	011	K011 Porcentaje Pag/Aprob	#DIV/0!	#DIV/0!		#DIV/0!	#DIV/0!	#DIV/0!			#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
1	2	K	011	K011 Porcentaje Pao/Modif	#DIV/0!	#DIV/0!		#DIV/0!	#DIV/0!	#DIV/0!			#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
1	2	K	027	Mantenimiento de infraestructura												
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	#DIV/0!	#DIV/0!		#DIV/0!	#DIV/0!	#DIV/0!			#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
1	2	K	027	K027 Porcentaje Pao/Modif	#DIV/0!</											

1	3				Porcentaje Pag/Aprob	18.0	12.1	#DIV/0!	17.0					17.0		
1	3				Porcentaie Pao/Modif	18.0	4.1	#DIV/0!	12.6					12.6		
1					Apoyo al proceso presupuestario y para mejorar la eficiencia institucional											
1	3	M			Aprobado	26,981,077.0	6,439,034.0	0.0	33,420,111.0	0.0	0.0	0.0	0.0	33,420,111.0	100.0	0.0
1	3	M			Modificado	26,981,077.0	19,510,213.1	0.0	46,491,290.1	0.0	0.0	0.0	0.0	46,491,290.1	100.0	0.0
1	3	M			Devengado	3,266,678.5	885,007.7	0.0	4,151,686.2	0.0	0.0	0.0	0.0	4,151,686.2	100.0	0.0
1	3	M			Pagado	5,020,831.7	756,642.1	0.0	5,777,473.9	0.0	0.0	0.0	0.0	5,777,473.9	100.0	0.0
1	3	M			Porcentaie Pao/Aprob	18.6	11.8	#DIV/0!	17.3					17.3		
1	3	M			Porcentaie Pao/Modif	18.6	3.9	#DIV/0!	12.4					12.4		
1	3	M	001		Actividades de apoyo administrativo											
1	3	M	001	M001	Aprobado	26,981,077	6,439,034	0	33,420,111.0	0		0.0	0.0	33,420,111.0	100.0	0.0
1	3	M	001	M001	Modificado	26,981,077	19,510,213	0	46,491,290.1	0		0.0	0.0	46,491,290.1	100.0	0.0
1	3	M	001	M001	Devengado	3,266,678	885,008	0	4,151,686.2	0		0.0	0.0	4,151,686.2	100.0	0.0
1	3				Pagado	5,020,832	756,642	0	5,777,473.9	0		0.0	0.0	5,777,473.9	100.0	0.0
1	3	M	001	M001	Porcentaie Pao/Aprob	18.6	11.8		17.3	#DIV/0!				17.3		
1	3	M	001	M001	Porcentaie Pao/Modif	18.6	3.9		12.4	#DIV/0!				12.4		
1	3	O			Apoyo a la función pública y al mejoramiento de la gestión											
1	3	O			Aprobado	6,410,533.0	704,134.0	0.0	7,114,667.0	0.0	0.0	0.0	0.0	7,114,667.0	100.0	0.0
1	3	O			Modificado	6,410,533.0	1,550,825.3	0.0	7,961,358.3	0.0	0.0	0.0	0.0	7,961,358.3	100.0	0.0
1	3	O			Devengado	1,062,240.0	103,160.6	0.0	1,165,400.6	0.0	0.0	0.0	0.0	1,165,400.6	100.0	0.0
1	3	O			Pagado	984,270.4	110,654.8	0.0	1,094,925.1	0.0	0.0	0.0	0.0	1,094,925.1	100.0	0.0
1	3	O			Porcentaie Pao/Aprob	15.4	15.7	#DIV/0!	15.4					15.4		
1	3	O			Porcentaie Pao/Modif	15.4	7.1	#DIV/0!	13.8					13.8		
1	3	O	001		Actividades de apoyo a la función pública y buen gobierno											
1	3	O	001	O001	Aprobado	6,410,533	704,134	0	7,114,667.0	0		0.0	0.0	7,114,667.0	100.0	0.0
1	3	O	001	O001	Modificado	6,410,533	1,550,825	0	7,961,358.3	0		0.0	0.0	7,961,358.3	100.0	0.0
1	3	O	001	O001	Devengado	1,062,240	103,161	0	1,165,400.6	0		0.0	0.0	1,165,400.6	100.0	0.0
1	3	O	001	O001	Pagado	984,270	110,655	0	1,094,925.1	0		0.0	0.0	1,094,925.1	100.0	0.0
1	3	O	001	O001	Porcentaie Pao/Aprob	15.4	15.7		15.4	#DIV/0!				15.4		
1	3	O	001	O001	Porcentaie Pao/Modif	15.4	7.1		13.8	#DIV/0!				13.8		