



INSTITUTO NACIONAL DE CIENCIAS MÉDICAS Y NUTRICIÓN SALVADOR ZUBIRÁN

3.18 Gasto por Categoría Programática

Del 01 de Enero al 30 de Abril 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	1,323,584,552	807,375,849		169,700,467	2,300,660,867	276,543,327			276,543,327	2,577,204,194	89.3	10.7
1				TOTAL DEVENGADO	414,347,911	179,711,343		600,860	594,660,115	63,052,863			63,052,863	657,712,978	90.4	9.6
1				TOTAL PAGADO	412,413,324	152,170,928		600,860	565,185,112	46,295,384			46,295,384	611,480,497	92.4	7.6
1				Porcentaje Pag/Aprob	34.0	14.4		300.9	24.9	#DIV/0!			#DIV/0!	26.9		
1				Porcentaje Pao/Modif	31.2	18.8		0.4	24.6		16.7		16.7	23.7		
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	1,290,192,941.5	786,314,810		169,700,466.7	2,246,208,218.4	276,543,327.0			276,543,327.0	2,522,751,545.4	89.0	11.0
1	2			Devengado	408,610,974.5	177,829,478		600,860.4	587,041,312.4	63,052,863.3			63,052,863.3	650,094,175.7	90.3	9.7
1	2			Pagado	404,568,507.6	150,689,900		600,860.4	555,859,268.1	46,295,384.5			46,295,384.5	602,154,652.6	92.3	7.7
1	2			Porcentaje Pag/Aprob	34.3	14.3		300.9	24.9	#DIV/0!			#DIV/0!	27.0		
1	2			Porcentaje Pao/Modif	31.4	19.2		0.4	24.7		16.7		16.7	23.9		
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	1,290,192,941.5	776,108,101.2		169,700,466.7	2,236,001,509.4	6,912,130.0			6,912,130.0	2,242,913,639.4	99.7	0.3
1	2	E		Devengado	408,610,974.5	177,829,477.5		600,860.4	587,041,312.4	0.0			0.0	587,041,312.4	100.0	0.0
1	2	E		Pagado	404,568,507.6	150,689,900.1		600,860.4	555,859,268.1	0.0			0.0	555,859,268.1	100.0	0.0
1	2	E		Porcentaje Pag/Aprob	34.3	14.4		300.9	25.0	#DIV/0!			#DIV/0!	25.0		
1	2	E		Porcentaje Pao/Modif	31.4	19.4		0.4	24.9		0.0		0.0	24.8		
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	14,349,926		0	137,967,358.1	0			0.0	137,967,358.1	100.0	0.0
1	2	E	010	E010 Devengado	21,643,878	2,500,279		0	24,144,156.5	0			0.0	24,144,156.5	100.0	0.0
1	2	E	010	E010 Pagado	36,282,426	2,438,843		0	38,721,268.9	0			0.0	38,721,268.9	100.0	0.0
1	2	E	010	E010 Porcentaje Pag/Aprob	29.4	63.2			30.4	#DIV/0!				30.4		
1	2	E	010	E010 Porcentaje Pao/Modif	29.4	17.0			28.1	#DIV/0!				28.1		
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	98,424,363		0	331,422,074.0	0			0.0	331,422,074.0	100.0	0.0
1	2	E	022	E022 Devengado	58,944,373	11,048,551		0	69,992,924.9	0			0.0	69,992,924.9	100.0	0.0
1	2	E	022	E022 Pagado	52,074,677	7,470,072		0	59,544,749.3	0			0.0	59,544,749.3	100.0	0.0
1	2	E	022	E022 Porcentaje Pag/Aprob	22.3	22.9			22.4	#DIV/0!				22.4		
1	2	E	022	E022 Porcentaje Pao/Modif	22.3	7.6			18.0	#DIV/0!				18.0		
1	2	E		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	933,577,799	663,333,812		169,700,467	1,766,612,077.3	6,912,130			6,912,130	1,766,612,077.3	100.0	0.0
1	2	E	023	E023 Devengado	328,022,723	164,280,647		600,860	492,904,231.1	0			0.0	492,904,231.1	100.0	0.0
1	2	E	023	E023 Pagado	316,211,405	140,780,984		600,860	457,593,249.9	0			0.0	457,593,249.9	100.0	0.0
1	2	E	023	E023 Porcentaje Pag/Aprob	38.5	14.0			25.0	#DIV/0!				25.0		
1	2	E	023	E023 Porcentaje Pao/Modif	33.9	21.2			25.9	0.0				25.9		
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	63,052,863.3			63,052,863.3	63,052,863.3	0.0	100.0
1	2	K		Pagado	0	0		0	0.0	46,295,384.5			46,295,384.5	46,295,384.5	0.0	100.0
1	2	K		Porcentaje Pag/Aprob						#DIV/0!			#DIV/0!	#DIV/0!		
1	2	K		Porcentaje Pao/Modif							17.2		17.2	17.2		
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	63,052,863			63,052,863	63,052,863	0.0	100.0
1	2	K	011	K011 Pagado	0	0		0	0.0	46,295,384			46,295,384	46,295,384	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!	17.2		17.2	17.2		
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!	#DIV/0!		#DIV/0!	#DIV/0!	#DIV/0!			#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

1	3				Porcentaje Pag/Aprob	23.5	20.7	#DIV/0!	23.0					23.0		
1	3				Porcentaie Pao/Modif	23.5	7.0	#DIV/0!	17.1					17.1		
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			Devenagado	4,331,965.8	1,362,472.7	0.0	5,694,438.5	0.0	0.0	0.0	0.0	5,694,438.5	100.0	0.0
1	3	M			Pagado	6,630,551.2	1,345,938.1	0.0	7,976,489.2	0.0	0.0	0.0	0.0	7,976,489.2	100.0	0.0
1	3	M			Porcentaie Pao/Aprob	24.6	20.9	#DIV/0!	23.9					23.9		
1	3	M			Porcentaie Pao/Modif	24.6	6.9	#DIV/0!	17.2					17.2		
1	3	M	001		Actividades de apovo 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	Devenagado	4,331,966	1,362,473	0	5,694,438.5	0		0.0	0.0	5,694,438.5	100.0	0.0
1	3	M	001	M001	Pagado	6,630,551	1,345,938	0	7,976,489.2	0		0.0	0.0	7,976,489.2	100.0	0.0
1	3	M	001	M001	Porcentaie Pao/Aprob	24.6	20.9		23.9	#DIV/0!				23.9		
1	3	M	001	M001	Porcentaie Pao/Modif	24.6	6.9		17.2	#DIV/0!				17.2		
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			Devenagado	1,404,970.8	519,392.9	0.0	1,924,363.7	0.0	0.0	0.0	0.0	1,924,363.7	100.0	0.0
1	3	O			Pagado	1,214,265.1	135,089.7	0.0	1,349,354.8	0.0	0.0	0.0	0.0	1,349,354.8	100.0	0.0
1	3	O			Porcentaie Pao/Aprob	18.9	19.2	#DIV/0!	19.0					19.0		
1	3	O			Porcentaie Pao/Modif	18.9	8.7	#DIV/0!	16.9					16.9		
1	3	O	001		Actividades de apovo 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	Devenagado	1,404,971	519,393	0	1,924,363.7	0		0.0	0.0	1,924,363.7	100.0	0.0
1	3	O	001	O001	Pagado	1,214,265	135,090	0	1,349,354.8	0		0.0	0.0	1,349,354.8	100.0	0.0
1	3	O	001	O001	Porcentaie Pao/Aprob	18.9	19.2		19.0	#DIV/0!				19.0		
1	3	O	001	O001	Porcentaie Pao/Modif	18.9	8.7		16.9	#DIV/0!				16.9		