



# INSTITUTO NACIONAL DE CIENCIAS MÉDICAS Y NUTRICIÓN SALVADOR ZUBIRÁN

## 3.18 Gasto por Categoría Programática

Del 01 de Enero al 31 de Mayo 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                                                                          | 1,323,583,552        | 801,655,065        |           | 175,421,251        | 2,300,659,867   | 276,543,327        |           |                    | 276,543,327   | 2,577,203,194   | 89.3                  | 10.7      |
| 1                       |       |           |          | TOTAL DEVENGADO                                                                           | 517,921,921          | 251,882,216        |           | 175,421,251        | 945,225,388     | 70,056,965         |           |                    | 70,056,965    | 1,015,282,353   | 93.1                  | 6.9       |
| 1                       |       |           |          | TOTAL PAGADO                                                                              | 522,730,248          | 209,040,780        |           | 175,421,251        | 907,192,279     | 64,201,580         |           |                    | 64,201,580    | 971,393,859     | 93.4                  | 6.6       |
| 1                       |       |           |          | Porcentaje Pag/Aprob                                                                      | 43.1                 | 19.7               |           | 87,839.3           | 39.9            | #DIV/0!            |           |                    | #DIV/0!       | 42.8            |                       |           |
| 1                       |       |           |          | Porcentaje Pao/Modif                                                                      | 39.5                 | 26.1               |           | 100.0              | 39.4            |                    | 23.2      |                    | 23.2          | 37.7            |                       |           |
| 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                                                                                | 1,290,191,941.5      | 780,447,482        |           | 175,421,250.8      | 2,246,060,673.9 | 276,543,327.0      |           |                    | 276,543,327.0 | 2,522,604,000.9 | 89.0                  | 11.0      |
| 1                       | 2     |           |          | Devengado                                                                                 | 510,696,295.0        | 248,878,613        |           | 175,421,251.0      | 934,996,159.3   | 70,056,965.1       |           |                    | 70,056,965.1  | 1,005,053,124.4 | 93.0                  | 7.0       |
| 1                       | 2     |           |          | Pagado                                                                                    | 512,630,135.0        | 206,851,425        |           | 175,421,251.0      | 894,902,810.6   | 64,201,579.8       |           |                    | 64,201,579.8  | 959,104,390.4   | 93.3                  | 6.7       |
| 1                       | 2     |           |          | Porcentaje Pag/Aprob                                                                      | 43.5                 | 19.6               |           | 87,839.3           | 40.1            | #DIV/0!            |           |                    | #DIV/0!       | 43.0            |                       |           |
| 1                       | 2     |           |          | Porcentaje Pao/Modif                                                                      | 39.7                 | 26.5               |           | 100.0              | 39.8            |                    | 23.2      |                    | 23.2          | 38.0            |                       |           |
| 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                                                                                | 1,290,191,941.5      | 770,240,772.6      |           | 175,421,250.8      | 2,235,853,964.9 | 6,912,130.0        |           |                    | 6,912,130.0   | 2,242,766,094.9 | 99.7                  | 0.3       |
| 1                       | 2     | E         |          | Devengado                                                                                 | 510,696,295.0        | 248,850,805.2      |           | 175,421,251.0      | 934,968,351.2   | 0.0                |           |                    | 0.0           | 934,968,351.2   | 100.0                 | 0.0       |
| 1                       | 2     | E         |          | Pagado                                                                                    | 512,630,135.0        | 206,851,424.6      |           | 175,421,251.0      | 894,902,810.6   | 0.0                |           |                    | 0.0           | 894,902,810.6   | 100.0                 | 0.0       |
| 1                       | 2     | E         |          | Porcentaje Pag/Aprob                                                                      | 43.5                 | 19.8               |           | 87,839.3           | 40.3            | #DIV/0!            |           |                    | #DIV/0!       | 40.3            |                       |           |
| 1                       | 2     | E         |          | Porcentaje Pao/Modif                                                                      | 39.7                 | 25.9               |           | 100.0              | 40.0            | 0.0                |           |                    | 0.0           | 39.9            |                       |           |
| 1                       |       |           | 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          | 14,347,362         |           | 0                  | 137,964,793.6   | 0                  |           |                    | 0.0           | 137,964,793.6   | 100.0                 | 0.0       |
| 1                       | 2     | E         | 010      | E010 Devengado                                                                            | 26,873,209           | 3,249,091          |           | 0                  | 30,122,299.8    | 0                  |           |                    | 0.0           | 30,122,299.8    | 100.0                 | 0.0       |
| 1                       | 2     | E         | 010      | E010 Pagado                                                                               | 44,343,029           | 3,133,555          |           | 0                  | 47,476,584.5    | 0                  |           |                    | 0.0           | 47,476,584.5    | 100.0                 | 0.0       |
| 1                       | 2     | E         | 010      | E010 Porcentaje Pao/Aprob                                                                 | 35.9                 | 81.2               |           |                    |                 | #DIV/0!            |           |                    |               | 37.2            |                       |           |
| 1                       | 2     | E         | 010      | E010 Porcentaje Pao/Modif                                                                 | 35.9                 | 21.8               |           |                    |                 | #DIV/0!            |           |                    |               | 34.4            |                       |           |
| 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 Pao/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                       |       |           | 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 Pao/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                                                                            | 73,792,244           | 17,269,163         |           | 0                  | 91,061,406.7    | 0                  |           |                    | 0.0           | 91,061,406.7    | 100.0                 | 0.0       |
| 1                       | 2     | E         | 022      | E022 Pagado                                                                               | 65,909,778           | 13,195,875         |           | 0                  | 79,105,653.0    | 0                  |           |                    | 0.0           | 79,105,653.0    | 100.0                 | 0.0       |
| 1                       | 2     | E         | 022      | E022 Porcentaje Pao/Aprob                                                                 | 28.3                 | 40.4               |           |                    |                 | #DIV/0!            |           |                    |               | 29.8            |                       |           |
| 1                       | 2     | E         | 022      | E022 Porcentaje Pao/Modif                                                                 | 28.3                 | 14.3               |           |                    |                 | #DIV/0!            |           |                    |               | 24.3            |                       |           |
| 1                       |       |           | 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                                                                           | 933,576,799          | 663,469,048        |           | 175,421,251        | 1,772,467,097.4 | 6,912,130          |           |                    | 6,912,130     | 1,772,467,097.4 | 100.0                 | 0.0       |
| 1                       | 2     | E         | 023      | E023 Devengado                                                                            | 410,030,843          | 228,332,551        |           | 175,421,251        | 813,784,644.7   | 0.0                |           |                    | 0.0           | 813,784,644.7   | 100.0                 | 0.0       |
| 1                       | 2     | E         | 023      | E023 Pagado                                                                               | 402,377,328          | 190,521,994        |           | 175,421,251        | 768,320,573.1   | 0                  |           |                    | 0.0           | 768,320,573.1   | 100.0                 | 0.0       |
| 1                       | 2     | E         | 023      | E023 Porcentaje Pao/Aprob                                                                 | 49.0                 | 18.9               |           |                    |                 | #DIV/0!            |           |                    |               | 42.0            |                       |           |
| 1                       | 2     | E         | 023      | E023 Porcentaje Pao/Modif                                                                 | 43.1                 | 28.7               |           |                    |                 |                    | 0.0       |                    |               | 43.3            |                       |           |
| 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             | 70,056,965.1       |           |                    | 70,056,965.1  | 70,056,965.1    | 0.0                   | 100.0     |
| 1                       | 2     | K         |          | Pagado                                                                                    | 0                    | 0                  |           | 0                  | 0.0             | 64,201,579.8       |           |                    | 64,201,579.8  | 64,201,579.8    | 0.0                   | 100.0     |
| 1                       | 2     | K         |          | Porcentaje Pao/Aprob                                                                      |                      |                    |           |                    |                 | #DIV/0!            |           |                    | #DIV/0!       | #DIV/0!         |                       |           |
| 1                       | 2     | K         |          | Porcentaje Pao/Modif                                                                      |                      |                    |           |                    |                 |                    | 23.8      |                    | 23.8          | 23.8            |                       |           |
| 1                       |       |           | 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             | 70,056,965         |           |                    | 70,056,965    | 70,056,965      | 0.0                   | 100.0     |
| 1                       | 2     | K         | 011      | K011 Pagado                                                                               | 0                    | 0                  |           | 0                  | 0.0             | 64,201,580         |           |                    | 64,201,580    | 64,201,580      | 0.0                   | 100.0     |
| 1                       | 2     | K         | 011      | K011 Porcentaje Pao/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 Pao/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          |                 |                       |           |

|   |   |   |     |      |                                                                            |              |              |         |              |         |     |     |     |     |              |       |     |
|---|---|---|-----|------|----------------------------------------------------------------------------|--------------|--------------|---------|--------------|---------|-----|-----|-----|-----|--------------|-------|-----|
| 1 | 3 |   |     |      | Porcentaje Pag/Aprob                                                       | 30.2         | 30.6         |         | #DIV/0!      | 30.3    |     |     |     |     | 30.3         |       |     |
| 1 | 3 |   |     |      | Porcentaie Pao/Modif                                                       | 30.2         | 10.3         |         | #DIV/0!      | 22.5    |     |     |     |     | 22.5         |       |     |
| 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 | 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 | 0.0 | 46,491,290.1 | 100.0 | 0.0 |
| 1 | 3 | M |     |      | Devengado                                                                  | 5,397,125.2  | 2,442,160.4  | 0.0     | 7,839,285.6  | 0.0     | 0.0 | 0.0 | 0.0 | 0.0 | 7,839,285.6  | 100.0 | 0.0 |
| 1 | 3 | M |     |      | Pagado                                                                     | 8,503,414.0  | 1,628,609.1  | 0.0     | 10,132,023.1 | 0.0     | 0.0 | 0.0 | 0.0 | 0.0 | 10,132,023.1 | 100.0 | 0.0 |
| 1 | 3 | M |     |      | Porcentaie Pao/Aprob                                                       | 31.5         | 25.3         | #DIV/0! | 30.3         |         |     |     |     |     | 30.3         |       |     |
| 1 | 3 | M |     |      | Porcentaie Pao/Modif                                                       | 31.5         | 8.3          | #DIV/0! | 21.8         |         |     |     |     |     | 21.8         |       |     |
| 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                                                                  | 5,397,125    | 2,442,160    | 0       | 7,839,285.6  | 0       |     |     | 0.0 | 0.0 | 7,839,285.6  | 100.0 | 0.0 |
| 1 | 3 | M | 001 | M001 | Pagado                                                                     | 8,503,414    | 1,628,609    | 0       | 10,132,023.1 | 0       |     |     | 0.0 | 0.0 | 10,132,023.1 | 100.0 | 0.0 |
| 1 | 3 | M | 001 | M001 | Porcentaie Pao/Aprob                                                       | 31.5         | 25.3         |         | 30.3         | #DIV/0! |     |     |     |     | 30.3         |       |     |
| 1 | 3 | M | 001 | M001 | Porcentaie Pao/Modif                                                       | 31.5         | 8.3          |         | 21.8         | #DIV/0! |     |     |     |     | 21.8         |       |     |
| 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 | 0.0 | 7,114,667.0  | 100.0 | 0.0 |
| 1 | 3 | O |     |      | Modificado                                                                 | 6,410,533.0  | 1,697,370.8  | 0.0     | 8,107,902.8  | 0.0     | 0.0 | 0.0 | 0.0 | 0.0 | 8,107,902.8  | 100.0 | 0.0 |
| 1 | 3 | O |     |      | Devengado                                                                  | 1,828,500.9  | 561,442.0    | 0.0     | 2,389,943.0  | 0.0     | 0.0 | 0.0 | 0.0 | 0.0 | 2,389,943.0  | 100.0 | 0.0 |
| 1 | 3 | O |     |      | Pagado                                                                     | 1,596,699.3  | 560,746.1    | 0.0     | 2,157,445.4  | 0.0     | 0.0 | 0.0 | 0.0 | 0.0 | 2,157,445.4  | 100.0 | 0.0 |
| 1 | 3 | O |     |      | Porcentaie Pao/Aprob                                                       | 24.9         | 79.6         | #DIV/0! | 30.3         |         |     |     |     |     | 30.3         |       |     |
| 1 | 3 | O |     |      | Porcentaie Pao/Modif                                                       | 24.9         | 33.0         | #DIV/0! | 26.6         |         |     |     |     |     | 26.6         |       |     |
| 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    | 1,697,370    | 0       | 8,107,902.8  | 0       |     |     | 0.0 | 0.0 | 8,107,902.8  | 100.0 | 0.0 |
| 1 | 3 | O | 001 | O001 | Devengado                                                                  | 1,828,501    | 561,442      | 0       | 2,389,943.0  | 0       |     |     | 0.0 | 0.0 | 2,389,943.0  | 100.0 | 0.0 |
| 1 | 3 | O | 001 | O001 | Pagado                                                                     | 1,596,699    | 560,746      | 0       | 2,157,445.4  | 0       |     |     | 0.0 | 0.0 | 2,157,445.4  | 100.0 | 0.0 |
| 1 | 3 | O | 001 | O001 | Porcentaie Pao/Aprob                                                       | 24.9         | 79.6         |         | 30.3         | #DIV/0! |     |     |     |     | 30.3         |       |     |
| 1 | 3 | O | 001 | O001 | Porcentaie Pao/Modif                                                       | 24.9         | 33.0         |         | 26.6         | #DIV/0! |     |     |     |     | 26.6         |       |     |