



INSTITUTO NACIONAL DE CIENCIAS MÉDICAS Y NUTRICIÓN SALVADOR ZUBIRÁN

3.18 Gasto por Categoría Programática

Del 01 de Enero al 30 de Junio 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	801,542,882		175,533,433	2,300,659,867	276,543,327			276,543,327	2,577,203,194	89.3	10.7	
1				TOTAL DEVENGADO	639,756,641	328,492,257		176,106,118	1,144,355,017	82,056,430			82,056,430	1,226,411,446	93.3	6.7	
1				TOTAL PAGADO	617,177,714	275,044,340		176,106,118	1,068,328,172	77,702,174			77,702,174	1,146,030,346	93.2	6.8	
1				Porcentaje Pag/Aprob	50.9	25.9		88,182.2	47.0	#DIV/0!			#DIV/0!	50.4			
1				Porcentaje Pao/Modif	46.6	34.3		100.3	46.4	28.1			28.1	44.5			
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	780,258,522		175,533,433.1	2,245,983,896.2	276,543,327.0			276,543,327.0	2,522,527,223.2	89.0	11.0	
1	2			Devengado	631,051,572.8	325,023,433		176,106,118.3	1,132,181,124.2	82,056,429.6			82,056,429.6	1,214,237,553.8	93.2	6.8	
1	2			Pagado	605,341,434.0	271,731,742		176,106,118.3	1,053,179,294.0	77,702,173.8			77,702,173.8	1,130,881,467.7	93.1	6.9	
1	2			Porcentaje Pag/Aprob	51.4	25.8		88,182.2	47.2	#DIV/0!			#DIV/0!	50.7			
1	2			Porcentaje Pao/Modif	46.9	34.8		100.3	46.9	28.1			28.1	44.8			
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	770,051,812.6		175,533,433.1	2,235,777,187.2	6,912,130.0			6,912,130.0	2,242,689,317.2	99.7	0.3	
1	2	E		Devengado	631,051,572.8	324,995,625.0		176,106,118.3	1,132,153,316.1	0.0			0.0	1,132,153,316.1	100.0	0.0	
1	2	E		Pagado	605,341,434.0	271,703,933.6		176,106,118.3	1,053,151,485.9	0.0			0.0	1,053,151,485.9	100.0	0.0	
1	2	E		Porcentaje Pag/Aprob	51.4	26.0		88,182.2	47.4	#DIV/0!			#DIV/0!	47.4			
1	2	E		Porcentaje Pao/Modif	46.9	35.3		100.3	47.1	0.0			0.0	47.0			
1	2	E		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	14,270,584		0	137,888,015.9	0			0.0	137,888,015.9	100.0	0.0	
1	2	E	010	E010 Devengado	32,415,480	3,996,915		0	36,412,395.4	0			0.0	36,412,395.4	100.0	0.0	
1	2	E	010	E010 Pagado	50,972,180	3,892,179		0	54,864,359.2	0			0.0	54,864,359.2	100.0	0.0	
1	2	E	010	E010 Porcentaje Pao/Aprob	41.2	100.8			43.0	#DIV/0!				43.0			
1	2	E	010	E010 Porcentaje Pao/Modif	41.2	27.3			39.8	#DIV/0!				39.8			
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	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 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	96,454,847	30,340,462		0	126,795,309.3	0			0.0	126,795,309.3	100.0	0.0	
1	2	E	022	E022 Pagado	80,400,438	18,903,226		0	99,303,664.0	0			0.0	99,303,664.0	100.0	0.0	
1	2	E	022	E022 Porcentaje Pao/Aprob	34.5	57.9			37.4	#DIV/0!				37.4			
1	2	E	022	E022 Porcentaje Pao/Modif	34.5	20.5			30.5	#DIV/0!				30.5			
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	933,576,799	663,356,866		175,533,433	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	502,161,246	290,658,248		176,106,118	968,945,611.5	0			0.0	968,945,611.5	100.0	0.0	
1	2	E	023	E023 Pagado	473,968,816	248,908,529		176,106,118	898,983,462.7	0			0.0	898,983,462.7	100.0	0.0	
1	2	E	023	E023 Porcentaje Pao/Aprob	57.7	24.7			49.1	#DIV/0!				49.1			
1	2	E	023	E023 Porcentaje Pao/Modif	50.8	37.5			50.7	0.0				50.7			
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	82,056,429.6			82,056,429.6	82,056,429.6	0.0	100.0	
1	2	K		Pagado	0	0		0	0.0	77,702,173.8			77,702,173.8	77,702,173.8	0.0	100.0	
1	2	K		Porcentaje Pao/Aprob						#DIV/0!			#DIV/0!	#DIV/0!			
1	2	K		Porcentaje Pao/Modif						28.8			28.8	28.8			
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			0.0	0.0	#DIV/0!	#DIV/0!	
1	2	K	011	K011 Devengado	0	0		0	0.0	82,056,430			0.0	0.0	#DIV/0!	#DIV/0!	
1	2	K	011	K011 Pagado	0	0		0	0.0	77,702,174			0.0	0.0	#DIV/0!	#DIV/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!							

1	3				Porcentaje Pag/Aprob	35.4	46.4		#DIV/0!	37.4				37.4		
1	3				Porcentaje Pao/Modif	35.4	15.6		#DIV/0!	27.7				27.7		
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	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	46,491,290.1	100.0	0.0
1	3	M			Devenado	6,501,519.9	2,754,746.2		0.0	9,256,266.1	0.0	0.0	0.0	9,256,266.1	100.0	0.0
1	3	M			Pagado	10,015,323.2	2,707,116.7		0.0	12,722,439.9	0.0	0.0	0.0	12,722,439.9	100.0	0.0
1	3	M			Porcentaje Pao/Aprob	37.1	42.0		#DIV/0!	38.1				38.1		
1	3	M			Porcentaje Pao/Modif	37.1	13.9		#DIV/0!	27.4				27.4		
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	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	46,491,290.1	100.0	0.0
1	3	M	001	M001	Devenado	6,501,520	2,754,746		0	9,256,266.1	0		0.0	9,256,266.1	100.0	0.0
1	3	M	001	M001	Pagado	10,015,323	2,707,117		0	12,722,439.9	0		0.0	12,722,439.9	100.0	0.0
1	3	M	001	M001	Porcentaje Pao/Aprob	37.1	42.0			38.1	#DIV/0!			38.1		
1	3	M	001	M001	Porcentaje Pao/Modif	37.1	13.9			27.4	#DIV/0!			27.4		
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	7,114,667.0	100.0	0.0
1	3	O			Modificado	6,410,533.0	1,774,147.5		0.0	8,184,680.5	0.0	0.0	0.0	8,184,680.5	100.0	0.0
1	3	O			Devenado	2,203,548.3	714,078.1		0.0	2,917,626.3	0.0	0.0	0.0	2,917,626.3	100.0	0.0
1	3	O			Pagado	1,820,956.6	605,461.8		0.0	2,426,438.3	0.0	0.0	0.0	2,426,438.3	100.0	0.0
1	3	O			Porcentaje Pao/Aprob	28.4	86.0		#DIV/0!	34.1				34.1		
1	3	O			Porcentaje Pao/Modif	28.4	34.1		#DIV/0!	29.6				29.6		
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	7,114,667.0	100.0	0.0
1	3	O	001	O001	Modificado	6,410,533	1,774,147		0	8,184,680.5	0		0.0	8,184,680.5	100.0	0.0
1	3	O	001	O001	Devenado	2,203,548	714,078		0	2,917,626.3	0		0.0	2,917,626.3	100.0	0.0
1	3	O	001	O001	Pagado	1,820,957	605,482		0	2,426,438.3	0		0.0	2,426,438.3	100.0	0.0
1	3	O	001	O001	Porcentaje Pao/Aprob	28.4	86.0			34.1	#DIV/0!			34.1		
1	3	O	001	O001	Porcentaje Pao/Modif	28.4	34.1			29.6	#DIV/0!			29.6		