



INSTITUTO NACIONAL DE CIENCIAS MÉDICAS Y NUTRICIÓN SALVADOR ZUBIRÁN

3.18 Gasto por Categoría Programática

Del 01 de Enero al 31 de Julio 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	1,377,949,720	1,026,001,452		176,106,118	2,580,057,290	289,231,393			289,231,393	2,869,288,683	89.9	10.1
1				TOTAL DEVENGADO	741,080,488	404,762,071		176,106,118	1,321,948,678	99,446,031			99,446,031	1,421,394,709	93.0	7.0
1				TOTAL PAGADO	745,605,069	353,720,490		176,106,118	1,275,431,676	97,718,744			97,718,744	1,373,150,420	92.9	7.1
1				Porcentaje Pag/Aprob	61.5	33.4		88,182.2	56.1	#DIV/0!			#DIV/0!	60.4		
1				Porcentaje Pao/Modif	54.1	34.5		100.0	49.4		33.8		33.8	47.9		
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	1,344,558,110.3	1,004,604,376		176,106,118.1	2,525,268,604.5	289,231,393.0			289,231,393.0	2,814,499,997.5	89.7	10.3
1	2			Devengado	730,961,149.2	400,189,566		176,106,118.3	1,307,256,833.6	99,446,031.2			99,446,031.2	1,406,702,864.7	92.9	7.0
1	2			Pagado	731,111,973.1	350,002,156		176,106,118.3	1,257,220,247.5	97,718,743.9			97,718,743.9	1,354,938,991.4	92.8	7.2
1	2			Porcentaje Pag/Aprob	62.1	33.2		88,182.2	56.3	#DIV/0!			#DIV/0!	60.7		
1	2			Porcentaje Pao/Modif	54.4	34.8		100.0	49.8		33.8		33.8	48.1		
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	1,344,558,110.3	994,397,667.1		176,106,118.1	2,515,061,895.5	6,912,130.0			6,912,130.0	2,521,974,025.5	99.7	0.3
1	2	E		Devengado	730,961,149.2	399,849,411.9		176,106,118.3	1,306,916,679.4	0.0			0.0	1,306,916,679.4	100.0	0.0
1	2	E		Pagado	731,111,973.1	349,974,348.0		176,106,118.3	1,257,192,439.4	0.0			0.0	1,257,192,439.4	100.0	0.0
1	2	E		Porcentaje Pag/Aprob	62.1	33.5		88,182.2	56.6	#DIV/0!			#DIV/0!	56.6		
1	2	E		Porcentaje Pao/Modif	54.4	35.2		100.0	50.0	0.0			0.0	49.8		
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	127,478,602.0	100.0	0.0
1	2	E	010	E010 Modificado	123,617,432	16,322,360		0	139,939,791.9	0			0	139,939,791.9	100.0	0.0
1	2	E	010	E010 Devengado	37,659,025	4,853,152		0	42,512,176.3	0			0	42,512,176.3	100.0	0.0
1	2	E	010	E010 Pagado	60,954,027	4,693,874		0	65,647,900.8	0			0	65,647,900.8	100.0	0.0
1	2	E	010	E010 Porcentaje Pao/Aprob	49.3	121.6			51.5	#DIV/0!				51.5		
1	2	E	010	E010 Porcentaje Pao/Modif	49.3	28.8			46.9	#DIV/0!				46.9		
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	111,173,662	29,508,759		0	140,682,420.1	0			0.0	140,682,420.1	100.0	0.0
1	2	E	022	E022 Pagado	96,637,884	26,123,906		0	122,761,789.9	0			0.0	122,761,789.9	100.0	0.0
1	2	E	022	E022 Porcentaje Pao/Aprob	41.5	80.0			46.2	#DIV/0!				46.2		
1	2	E	022	E022 Porcentaje Pao/Modif	41.5	28.3			37.7	#DIV/0!				37.7		
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	987,942,967	885,650,944		176,106,118	2,049,700,029.6	6,912,130			0.0	2,049,700,029.6	100.0	0.0
1	2	E	023	E023 Devengado	582,128,463	365,487,502		176,106,118	1,123,722,083.0	0			0.0	1,123,722,083.0	100.0	0.0
1	2	E	023	E023 Pagado	573,520,063	319,156,568		176,106,118	1,068,782,748.7	0			0.0	1,068,782,748.7	100.0	0.0
1	2	E	023	E023 Porcentaje Pao/Aprob	69.8	31.7			58.4	#DIV/0!				58.4		
1	2	E	023	E023 Porcentaje Pao/Modif	36.1	36.0			52.1	0.0			0.0	52.1		
1	2	K		Proyectos de Inversión												
1	2	K		Aprobado	0	0		0	0.0	0			0.0	0.0	#DIV/0!	#DIV/0!
1	2	K		Modificado	0	0		0	0.0	282,319,263.0			282,319,263.0	282,319,263.0	0.0	100.0
1	2	K		Devengado	0	0		0	0.0	99,446,031.2			99,446,031.2	99,446,031.2	0.0	100.0
1	2	K		Pagado	0	0		0	0.0	97,718,743.9			97,718,743.9	97,718,743.9	0.0	100.0
1	2	K		Porcentaje Pao/Aprob						#DIV/0!			#DIV/0!	#DIV/0!		
1	2	K		Porcentaje Pao/Modif						34.6			34.6	34.6		
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	282,319,263			0.0	282,319,263	0.0	100.0
1	2	K	011	K011 Devengado	0	0		0	0.0	99,446,031			0.0	99,446,031	0.0	100.0
1	2	K	011	K011 Pagado	0	0		0	0.0	97,718,744			0.0	97,718,744	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</										

1	3				Porcentaje Pag/Aprob	43.4	52.1	#DIV/0!	44.9				44.9		
1	3				Porcentaje Pao/Modif	43.4	17.4	#DIV/0!	33.2				33.2		
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	19,615,013.1	0.0	46,596,090.1	0.0	0.0	0.0	46,596,090.1	100.0	0.0
1	3	M			Devenado	7,569,627.6	3,821,678.2	0.0	11,391,305.8	0.0	0.0	0.0	11,391,305.8	100.0	0.0
1	3	M			Pagado	12,299,829.0	2,964,764.9	0.0	15,264,593.8	0.0	0.0	0.0	15,264,593.8	100.0	0.0
1	3	M			Porcentaje Pao/Aprob	45.6	46.0	#DIV/0!	45.7				45.7		
1	3	M			Porcentaje Pao/Modif	45.6	15.1	#DIV/0!	32.8				32.8		
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	33,420,111.0	100.0	0.0
1	3	M	001	M001	Modificado	26,981,077	19,615,013	0	46,596,090.1	0		0.0	46,596,090.1	100.0	0.0
1	3	M	001	M001	Devenado	7,569,628	3,821,678	0	11,391,305.8	0		0.0	11,391,305.8	100.0	0.0
1	3	M	001	M001	Pagado	12,299,829	2,964,765	0	15,264,593.8	0		0.0	15,264,593.8	100.0	0.0
1	3	M	001	M001	Porcentaje Pao/Aprob	45.6	46.0		45.7	#DIV/0!			45.7		
1	3	M	001	M001	Porcentaje Pao/Modif	45.6	15.1		32.8	#DIV/0!			32.8		
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	7,114,667.0	100.0	0.0
1	3	O			Modificado	6,410,533.0	1,782,062.5	0.0	8,192,595.5	0.0	0.0	0.0	8,192,595.5	100.0	0.0
1	3	O			Devenado	2,549,711.5	750,826.7	0.0	3,300,538.2	0.0	0.0	0.0	3,300,538.2	100.0	0.0
1	3	O			Pagado	2,193,266.6	753,568.6	0.0	2,946,835.2	0.0	0.0	0.0	2,946,835.2	100.0	0.0
1	3	O			Porcentaje Pao/Aprob	34.2	107.0	#DIV/0!	41.4				41.4		
1	3	O			Porcentaje Pao/Modif	34.2	42.3	#DIV/0!	36.0				36.0		
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	1,782,062	0	8,192,595.5	0		0.0	8,192,595.5	100.0	0.0
1	3	O	001	O001	Devenado	2,549,712	750,827	0	3,300,538.2	0		0.0	3,300,538.2	100.0	0.0
1	3	O	001	O001	Pagado	2,193,267	753,569	0	2,946,835.2	0		0.0	2,946,835.2	100.0	0.0
1	3	O	001	O001	Porcentaje Pao/Aprob	34.2	107.0		41.4	#DIV/0!			41.4		
1	3	O	001	O001	Porcentaje Pao/Modif	34.2	42.3		36.0	#DIV/0!			36.0		