



INSTITUTO NACIONAL DE CIENCIAS MÉDICAS Y NUTRICIÓN SALVADOR ZUBIRÁN

3.18 Gasto por Categoría Programática

Del 01 de Enero al 31 de Agosto 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 Percentual	
															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	1,026,411,786		176,173,360	2,580,534,866	288,885,787			288,885,787	2,869,420,653	89.9	10.1
1				TOTAL DEVENGADO	843,552,601	494,650,229		176,173,360	1,514,376,190	114,908,180			114,908,180	1,629,284,370	92.9	7.1
1				TOTAL PAGADO	842,282,956	465,291,537		176,173,360	1,483,747,853	101,310,817			101,310,817	1,585,058,669	93.6	6.4
1				Porcentaje Pag/Aprob	69.5	43.9		88,215.9	65.3	#DIV/0!			#DIV/0!	69.8		
1				Porcentaje Pao/Modif	61.1	45.3		100.0	57.5	35.1			35.1	55.2		
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	1,003,571,762		176,173,360.0	2,524,303,232.6	288,885,786.9			288,885,786.9	2,813,189,019.5	89.7	10.3
1		2		Devengado	832,029,263.6	489,043,963		176,173,360.2	1,497,246,586.3	114,908,179.5			114,908,179.5	1,612,154,765.8	92.9	7.1
1		2		Pagado	825,879,862.6	460,388,439		176,173,360.2	1,462,441,662.2	101,310,816.9			101,310,816.9	1,563,752,479.1	93.5	6.5
1		2		Porcentaje Pao/Aprob	70.1	43.7		88,215.9	65.5	#DIV/0!			#DIV/0!	70.1		
1		2		Porcentaje Pao/Modif	61.4	45.9		100.0	57.9	35.1			35.1	55.6		
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	993,365,053.3		176,173,360.0	2,514,096,523.6	6,566,523.9			6,566,523.9	2,520,663,047.5	99.7	0.3
1		2	E	Devengado	832,029,263.6	487,851,319.6		176,173,360.2	1,496,053,943.4	0.0			0.0	1,496,053,943.4	100.0	0.0
1		2	E	Pagado	825,879,862.6	460,144,809.2		176,173,360.2	1,462,198,032.0	0.0			0.0	1,462,198,032.0	100.0	0.0
1		2	E	Porcentaje Pag/Aprob	70.1	44.1		88,215.9	65.8	#DIV/0!			#DIV/0!	65.8		
1		2	E	Porcentaje Pao/Modif	61.4	46.3		100.0	58.2	0.0			0.0	58.0		
1		2	E	Formación y desarrollo profesional de recursos humanos especializados para la salud												
1		2	E	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	Modificado	123,617,432	18,102,472		0	141,719,904.4	0			0.0	141,719,904.4	100.0	0.0
1		2	E	Devengado	42,899,321	5,469,017		0	48,368,337.2	0			0.0	48,368,337.2	100.0	0.0
1		2	E	Pagado	67,912,306	5,564,478		0	73,476,783.9	0			0.0	73,476,783.9	100.0	0.0
1		2	E	Porcentaje Pao/Aprob	54.9	144.1		0	57.6	#DIV/0!			#DIV/0!	57.6		
1		2	E	Porcentaje Pao/Modif	54.9	30.7		0	51.8	#DIV/0!			#DIV/0!	51.8		
1		2	E	Capacitación técnica y gerencial de recursos humanos para la salud												
1		2	E	Aprobado	0	0		0	0.0	0			0.0	0.0	#DIV/0!	#DIV/0!
1		2	E	Modificado	0	0		0	0.0	0			0.0	0.0	#DIV/0!	#DIV/0!
1		2	E	Devengado	0	0		0	0.0	0			0.0	0.0	#DIV/0!	#DIV/0!
1		2	E	Pagado	0	0		0	0.0	0			0.0	0.0	#DIV/0!	#DIV/0!
1		2	E	Porcentaje Pao/Aprob	#DIV/0!	#DIV/0!		#DIV/0!	#DIV/0!	#DIV/0!			#DIV/0!	#DIV/0!		
1		2	E	Porcentaje Pao/Modif	#DIV/0!	#DIV/0!		#DIV/0!	#DIV/0!	#DIV/0!			#DIV/0!	#DIV/0!		
1		2	E	Dignificación, conservación y mantenimiento de la infraestructura y equipamiento en salud												
1		2	E	Aprobado	0	0		0	0.0	0			0.0	0.0	#DIV/0!	#DIV/0!
1		2	E	Modificado	0	0		0	0.0	0			0.0	0.0	#DIV/0!	#DIV/0!
1		2	E	Devengado	0	0		0	0.0	0			0.0	0.0	#DIV/0!	#DIV/0!
1		2	E	Pagado	0	0		0	0.0	0			0.0	0.0	#DIV/0!	#DIV/0!
1		2	E	Porcentaje Pao/Aprob	#DIV/0!	#DIV/0!		#DIV/0!	#DIV/0!	#DIV/0!			#DIV/0!	#DIV/0!		
1		2	E	Porcentaje Pao/Modif	#DIV/0!	#DIV/0!		#DIV/0!	#DIV/0!	#DIV/0!			#DIV/0!	#DIV/0!		
1		2	E	Investigación y desarrollo tecnológico en salud												
1		2	E	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	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	Devengado	126,362,880	32,445,354		0	158,808,234.2	0			0.0	158,808,234.2	100.0	0.0
1		2	E	Pagado	107,707,419	31,350,511		0	139,057,930.5	0			0.0	139,057,930.5	100.0	0.0
1		2	E	Porcentaje Pao/Aprob	46.2	96.0		0	52.3	#DIV/0!			#DIV/0!	52.3		
1		2	E	Porcentaje Pao/Modif	46.2	33.9		0	42.7	#DIV/0!			#DIV/0!	42.7		
1		2	E	Prestación de servicios en los diferentes niveles de atención a la salud												
1		2	E	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	Modificado	987,942,967	882,838,218		176,173,360	2,046,954,545.2	6,566,524			0.0	2,046,954,545.2	100.0	0.0
1		2	E	Devengado	662,767,063	449,936,949		176,173,360	1,288,877,371.9	0			0.0	1,288,877,371.9	100.0	0.0
1		2	E	Pagado	650,260,137	423,229,820		176,173,360	1,249,663,317.7	0			0.0	1,249,663,317.7	100.0	0.0
1		2	E	Porcentaje Pao/Aprob	79.2	42.0		68.3	#DIV/0!	#DIV/0!			#DIV/0!	68.3		
1		2	E	Porcentaje Pao/Modif	65.8	47.9		61.0	61.0	0.0			61.0	61.0		
1		2	K	Proyectos de Inversión												
1		2	K	Aprobado					0.0	0.0			0.0	0.0	#DIV/0!	#DIV/0!
1		2	K	Modificado					0.0	282,319,263.0			282,319,263.0	282,319,263.0	0.0	100.0
1		2	K	Devengado					0.0	114,908,179.5			114,908,179.5	114,908,179.5	0.0	100.0
1		2	K	Pagado					0.0	101,310,816.9			101,310,816.9	101,310,816.9	0.0	100.0
1		2	K	Porcentaje Pao/Aprob					#DIV/0!	#DIV/0!			#DIV/0!	#DIV/0!		
1		2	K	Porcentaje Pag/Modif					#DIV/0!	#DIV/0!			#DIV/0!	#DIV/0!		
1		2	K	Proyectos de infraestructura social de salud						35.9			35.9	35.9		
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			0.0	0.0	#DIV/0!	#DIV/0!
1		2	K	Devengado	0	0		0	0.0	114,908,180			0.0	0.0	#DIV/0!	#DIV/0!
1		2	K	Pagado	0	0		0	0.0	101,310,817			0.0	0.0	#DIV/0!	#DIV/0!
1		2	K	Porcentaje Pao/Aprob	#DIV/0!	#DIV/0!		#DIV/0!	#DIV/0!	#DIV/0!			#DIV/0!	#DIV/0!		
1		2	K	Porcentaje Pao/Modif	#DIV/0!	#DIV/0!		#DIV/0!	#DIV/0!	#DIV/0!			#DIV/0!	#DIV/0!		
1		2	K	Mantenimiento de infraestructura						35.9			35.9	35.9		
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	0			0.0	0.0	#DIV/0!	#DIV/0!
1		2	K	Devengado	0	0		0	0.0	0			0.0	0.0	#DIV/0!	#DIV/0!
1		2	K	Pagado	0	0		0	0.0	0			0.0	0.0	#DIV/0!	#DIV/0!
1		2	K	Porcentaje Pao/Aprob	#DIV/0!	#DIV/0!		#DIV/0!	#DIV/0!	#DIV/0!			#DIV/0!	#DIV/0!		
1		2	K	Porcentaje Pao/Modif	#DIV/0!	#DIV/0!		#DIV/0!	#DIV/0!	#DIV/0!			#DIV/0!	#DIV/0!		
1		2	P	Planeación, seguimiento y evaluación de políticas públicas												
1		2	P	Aprobado		8,906,560.0			8,906,560.0	0.0			0.0	8,906,560.0	100.0	0.0
1		2	P	Modificado		10,206,709.0										

1	3				Devengado	11,523,337.1	5,606,266.9	0.0	17,129,604.0	0.0	0.0	0.0	0.0	17,129,604.0	100.0	0.0
1	3				Pagado	16,403,093.1	4,903,097.2	0.0	21,306,190.3	0.0	0.0	0.0	0.0	21,306,190.3	100.0	0.0
1	3				Porcentaie Pao/Aprob	49.1	68.6	#DIV/0!	52.6					52.6		
1	3				Porcentaie Pao/Modif	49.1	21.5	#DIV/0!	37.9					37.9		
1	3				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	21,043,964.3	0.0	48,025,041.3	0.0	0.0	0.0	0.0	48,025,041.3	100.0	0.0
1	3	M			Devengado	8,617,134.0	4,826,255.4	0.0	13,443,389.4	0.0	0.0	0.0	0.0	13,443,389.4	100.0	0.0
1	3	M			Pagado	13,964,359.6	4,107,344.2	0.0	18,071,703.8	0.0	0.0	0.0	0.0	18,071,703.8	100.0	0.0
1	3	M			Porcentaie Pao/Aprob	51.8	63.8	#DIV/0!	54.1					54.1		
1	3	M			Porcentaie Pao/Modif	51.8	19.5	#DIV/0!	37.6					37.6		
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	21,043,964	0	48,025,041.3	0			0.0	48,025,041.3	100.0	0.0
1	3	M	001	M001	Devengado	8,617,134	4,826,255	0	13,443,389.4	0			0.0	13,443,389.4	100.0	0.0
1	3	M	001	M001	Pagado	13,964,360	4,107,344	0	18,071,703.8	0			0.0	18,071,703.8	100.0	0.0
1	3	M	001	M001	Porcentaie Pao/Aprob	51.8	63.8		54.1	#DIV/0!				54.1		
1	3	M	001	M001	Porcentaie Pao/Modif	51.8	19.5		37.6	#DIV/0!				37.6		
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	1,796,059.3	0.0	8,206,592.3	0.0	0.0	0.0	0.0	8,206,592.3	100.0	0.0
1	3	O			Devengado	2,906,203.1	780,011.5	0.0	3,686,214.6	0.0	0.0	0.0	0.0	3,686,214.6	100.0	0.0
1	3	O			Pagado	2,438,733.5	795,753.0	0.0	3,234,486.5	0.0	0.0	0.0	0.0	3,234,486.5	100.0	0.0
1	3	O			Porcentaie Pao/Aprob	38.0	113.0	#DIV/0!	45.5					45.5		
1	3	O			Porcentaie Pao/Modif	38.0	44.3	#DIV/0!	39.4					39.4		
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	1,796,059	0	8,206,592.3	0			0.0	8,206,592.3	100.0	0.0
1	3	O	001	O001	Devengado	2,906,203	780,012	0	3,686,214.6	0			0.0	3,686,214.6	100.0	0.0
1	3	O	001	O001	Pagado	2,438,734	795,753	0	3,234,486.5	0			0.0	3,234,486.5	100.0	0.0
1	3	O	001	O001	Porcentaie Pao/Aprob	38.0	113.0		45.5	#DIV/0!				45.5		
1	3	O	001	O001	Porcentaie Pao/Modif	38.0	44.3		39.4	#DIV/0!				39.4		