



INSTITUTO NACIONAL DE CIENCIAS MÉDICAS Y NUTRICIÓN SALVADOR ZUBIRÁN
3.17 Estado Analítico del Ejercicio del Presupuesto de Egresos en Clasificación Funcional Programática
 Del 01 de Enero al 30 de Abril de 2022
 (Pesos)

EGORIAS RAMATICAS						GASTO CORRIENTE				GASTO DE INVERSION					TOTAL			
F	FN	SF	AI	PP	UR	DENOMINACIÓN ¹	Personales	Gasto de Operación	Subsidios	Otros de Corriente	Suma	Inversión Física	Subsidios	Otros de Inversión	Suma	TOTAL	Corriente	Inversión
						TOTAL APROBADO	1,255,518,185	1,065,066,330		698,597,606	3,019,182,121	0			446,825,521	3,019,182,121	100	0
						TOTAL MODIFICADO	1,356,832,728	1,315,834,442		1,003,973	2,673,671,143	446,825,521			446,825,521	3,120,496,664	86	14
						TOTAL DEVENGADO	415,801,461	328,328,016		628,973	744,758,450	65,092,076			65,092,076	809,850,526	92	8
						TOTAL PAGADO	384,420,728	246,113,130		628,973	631,162,831	45,461,218			45,461,218	676,624,049	93	7
						Porcentaje Pag/Aprob	30.6	23.1		1	20.9	#DIV/0!			#DIV/0!	22.4		
						Porcentaje Pag/Modif	28.3	18.7		62.6	23.6	10.2			10.2	21.7		
1						Gobierno	6,643,498	1,193,296		0	7,836,794	0			7,836,794	100	0	
1						Aprobado	6,643,498	1,193,296		0	7,836,794	0			7,836,794	100	0	
1						Modificado	6,643,498	1,193,296		0	7,836,794	0			7,836,794	100	0	
1						Devengado	1,635,861	116,464		0	1,752,325	0			1,752,325	100	0	
1						Pagado	4,180,571	102,752		0	4,283,323	0			4,283,323	100	0	
1						Porcentaje Pag/Aprob	62.9	8.6		#DIV/0!	54.7	#DIV/0!			54.7			
1						Porcentaje Pag/Modif	62.9	6.4		#DIV/0!	51.9	#DIV/0!			51.9			
1	3					Coordinación de la Política de Gobierno	6,643,498	1,193,296		0	7,836,794	0			7,836,794	100	0	
1	3					Aprobado	6,643,498	1,193,296		0	7,836,794	0			7,836,794	100	0	
1	3					Modificado	6,643,498	1,193,296		0	7,836,794	0			7,836,794	100	0	
1	3					Devengado	1,635,861	116,464		0	1,752,325	0			1,752,325	100	0	
1	3					Pagado	4,180,571	102,752		0	4,283,323	0			4,283,323	100	0	
1	3					Porcentaje Pag/Aprob	62.9	8.6		#DIV/0!	54.7	#DIV/0!			54.7			
1	3					Porcentaje Pag/Modif	62.9	6.4		#DIV/0!	51.9	#DIV/0!			51.9			
1	3	4				Función Pública	6,643,498	1,193,296		0	7,836,794	0			7,836,794	100	0	
1	3	4				Aprobado	6,643,498	1,193,296		0	7,836,794	0			7,836,794	100	0	
1	3	4				Modificado	6,643,498	1,193,296		0	7,836,794	0			7,836,794	100	0	
1	3	4				Devengado	1,635,861	116,464		0	1,752,325	0			1,752,325	100	0	
1	3	4				Pagado	4,180,571	102,752		0	4,283,323	0			4,283,323	100	0	
1	3	4				Porcentaje Pag/Aprob	62.9	8.6		#DIV/0!	54.7	#DIV/0!			54.7			
1	3	4				Porcentaje Pag/Modif	62.9	6.4		#DIV/0!	51.9	#DIV/0!			51.9			
1	3	4	1			Función pública y buen gobierno	6,643,498	1,193,296		0	7,836,794	0			7,836,794	100	0	
1	3	4	1			Aprobado	6,643,498	1,193,296		0	7,836,794	0			7,836,794	100	0	
1	3	4	1			Modificado	6,643,498	1,193,296		0	7,836,794	0			7,836,794	100	0	
1	3	4	1			Devengado	1,635,861	116,464		0	1,752,325	0			1,752,325	100	0	
1	3	4	1			Pagado	4,180,571	102,752		0	4,283,323	0			4,283,323	100	0	
1	3	4	1			Porcentaje Pag/Aprob	62.9	8.6		#DIV/0!	54.7	#DIV/0!			54.7			
1	3	4	1			Porcentaje Pag/Modif	62.9	6.4		#DIV/0!	51.9	#DIV/0!			51.9			
1	3	4	1	O001		Actividades de apoyo a la función pública y buen gobierno	6,643,498	1,193,296		0	7,836,794	0			7,836,794	100	0	
1	3	4	1	O001		Aprobado	6,643,498	1,193,296		0	7,836,794	0			7,836,794	100	0	
1	3	4	1	O001		Modificado	6,643,498	1,193,296		0	7,836,794	0			7,836,794	100	0	
1	3	4	1	O001		Devengado	1,635,861	116,464		0	1,752,325	0			1,752,325	100	0	
1	3	4	1	O001		Pagado	4,180,571	102,752		0	4,283,323	0			4,283,323	100	0	
1	3	4	1	O001		Porcentaje Pag/Aprob	62.9	8.6		#DIV/0!	54.7	#DIV/0!			54.7			
1	3	4	1	O001		Porcentaje Pag/Modif	62.9	6.4		#DIV/0!	51.9	#DIV/0!			51.9			
1	3	4	1	O001	NGC	Instituto Nacional de Ciencias Médicas y Nutrición Salvador Zubirán	6,643,498	1,193,296		0	7,836,794	0			7,836,794	100	0	
1	3	4	1	O001	NGC	Aprobado	6,643,498	1,193,296		0	7,836,794	0			7,836,794	100	0	
1	3	4	1	O001	NGC	Modificado	6,643,498	1,193,296		0	7,836,794	0			7,836,794	100	0	
1	3	4	1	O001	NGC	Devengado	1,635,861	116,464		0	1,752,325	0			1,752,325	100	0	
1	3	4	1	O001	NGC	Pagado	4,180,571	102,752		0	4,283,323	0			4,283,323	100	0	
1	3	4	1	O001	NGC	Porcentaje Pag/Aprob	62.9	8.6		#DIV/0!	54.7	#DIV/0!			54.7			
1	3	4	1	O001	NGC	Porcentaje Pag/Modif	62.9	6.4		#DIV/0!	51.9	#DIV/0!			51.9			
2						Desarrollo Social	1,007,405,719	1,032,167,531		698,597,606	2,738,170,856	0			2,738,170,856	100	0	
2						Aprobado	1,007,405,719	1,032,167,531		698,597,606	2,738,170,856	0			2,738,170,856	100	0	
2						Modificado	1,108,720,262	1,282,358,813		1,003,973	2,392,083,048	446,825,521			2,838,908,569	84	16	
2						Devengado	360,807,609	312,206,216		628,973	673,642,798	65,092,076			738,734,874	91	9	
2						Pagado	337,841,377	240,608,604		628,973	579,078,954	45,461,218			624,540,173	93	7	
2						Porcentaje Pag/Aprob	33.5	23.3		1	21.1	#DIV/0!			#DIV/0!	22.8		
2						Porcentaje Pag/Modif	30.5	18.8		62.6	24.2	10.2			10.2	22.0		
2	3					Salud	1,007,405,719	1,032,167,531		698,597,606	2,738,170,856	0			2,738,170,856	100	0	
2	3					Aprobado	1,007,405,719	1,032,167,531		698,597,606	2,738,170,856	0			2,738,170,856	100	0	
2	3					Modificado	1,108,720,262	1,282,358,813		1,003,973	2,392,083,048	446,825,521			2,838,908,569	84	16	
2	3					Devengado	360,807,609	312,206,216		628,973	673,642,798	65,092,076			738,734,874	91	9	
2	3					Pagado	337,841,377	240,608,604		628,973	579,078,954	45,461,218			624,540,173	93	7	
2	3					Porcentaje Pag/Aprob	33.5	23.3		1	21.1	#DIV/0!			#DIV/0!	22.8		
2	3					Porcentaje Pag/Modif	30.5	18.8		62.6	24.2	10.2			10.2	22.0		
2	3	2				Prestación de Servicios de Salud a la Persona	851,289,964	1,003,011,202		698,597,606	2,552,898,772	0			2,552,898,772	100	0	
2	3	2				Aprobado	851,289,964	1,003,011,202		698,597,606	2,552,898,772	0			2,552,898,772	100	0	
2	3	2				Modificado	952,604,507	1,250,946,273		1,003,973	2,204,554,753	0			2,204,554,753	100	0	
2	3	2				Devengado	334,111,286	305,074,364		628,973	639,814,624	0			639,814,624	100	0	
2	3	2				Pagado	300,284,120	237,727,607		628,973	538,640,700	0			538,640,700	100	0	
2	3	2				Porcentaje Pag/Aprob	35.3	23.7		1	21.1	#DIV/0!			#DIV/0!	21.1		
2	3	2				Porcentaje Pag/Modif	31.5	19.0		62.6	24.4	#DIV/0!			#DIV/0!	24.4		
2	3	2	18			Prestación de servicios del Sistema Nacional de Salud organizados e integrados	851,289,964	1,003,011,202		698,597,606	2,552,898,772	0			2,552,898,772	100	0	
2	3	2	18			Aprobado	851,289,964	1,003,011,202		698,597,606	2,552,898,772	0			2,552,898,772	100	0	
2	3	2	18			Modificado	952,604,507	1,250,946,273		1,003,973	2,204,554,753	0			2,204,554,753	100	0	
2	3	2	18			Devengado	334,111,286	305,074,364		628,973	639,814,624	0			639,814,624	100	0	
2	3	2	18			Pagado	300,284,120	237,727,607		628,973	538,640,700	0			538,640,700	100	0	
2	3	2	18															

2	3	4	14		Modificado		9,240,821			9,240,821			0	9,240,821	100	0
2	3	4	14		Devengado		1,099,988			1,099,988			0	1,099,988	100	0
2	3	4	14		Pasado		5,124			5,124			0	5,124	100	0
2	3	4	14		Porcentaje Pag/Aprob		0			0			0	0		0
2	3	4	14		Porcentaje Pag/Modif		0			0			0	0		0
2	3	4	14	P016	Prevenición y atención de VIH/SIDA y otras ITS											
2	3	4	14	P016	Aprobado		0		0	0			0	0	#,DIV/0!	#,DIV/0!
2	3	4	14	P016	Modificado		0		0	0			0	0	#,DIV/0!	#,DIV/0!
2	3	4	14	P016	Devengado		0		0	0			0	0	#,DIV/0!	#,DIV/0!
2	3	4	14	P016	Pasado		0		0	0			0	0	#,DIV/0!	#,DIV/0!
2	3	4	14	P016	Porcentaje Pag/Aprob		#,DIV/0!		#,DIV/0!				#,DIV/0!		#,DIV/0!	#,DIV/0!
2	3	4	14	P016	Porcentaje Pag/Modif		#,DIV/0!		#,DIV/0!				#,DIV/0!		#,DIV/0!	#,DIV/0!
2	3	4	14	P016	INCG	Instituto Nacional de Ciencias Médicas y Nutrición Salvador Zubirán										
2	3	4	14	P016	INCG	Aprobado	0	0	0	0			0	0	#,DIV/0!	#,DIV/0!
2	3	4	14	P016	INCG	Modificado	0	0	0	0			0	0	#,DIV/0!	#,DIV/0!
2	3	4	14	P016	INCG	Devengado	0	0	0	0			0	0	#,DIV/0!	#,DIV/0!
2	3	4	14	P016	INCG	Pasado	0	0	0	0			0	0	#,DIV/0!	#,DIV/0!
2	3	4	14	P016	INCG	Porcentaje Pag/Aprob	#,DIV/0!		#,DIV/0!				#,DIV/0!		#,DIV/0!	#,DIV/0!
2	3	4	14	P016	INCG	Porcentaje Pag/Modif	#,DIV/0!		#,DIV/0!				#,DIV/0!		#,DIV/0!	#,DIV/0!
2	3	4	14	P017	Atención de la Salud Reproductiva y la Igualdad de Género en Salud											
2	3	4	14	P020	Aprobado		7,008,170		7,008,170	0			0	7,008,170	100	0
2	3	4	14	P020	Modificado		9,240,821		9,240,821	0			0	9,240,821	100	0
2	3	4	14	P020	Devengado		1,099,988		1,099,988	0			0	1,099,988	100	0
2	3	4	14	P020	Pasado		5,124		5,124	0			0	5,124	100	0
2	3	4	14	P020	Porcentaje Pag/Aprob											
2	3	4	14	P020	Porcentaje Pag/Modif											
2	3	4	14	P020	INCG	Instituto Nacional de Ciencias Médicas y Nutrición Salvador Zubirán										
2	3	4	14	P020	INCG	Aprobado	0	7,008,170	0	7,008,170	0		0	7,008,170	100	0
2	3	4	14	P020	INCG	Modificado	0	9,240,821	0	9,240,821	0		0	9,240,821	100	0
2	3	4	14	P020	INCG	Devengado	0	1,099,988	0	1,099,988	0		0	1,099,988	100	0
2	3	4	14	P020	INCG	Pasado	0	5,124	0	5,124	0		0	5,124	100	0
2	3	4	14	P020	INCG	Porcentaje Pag/Aprob										
2	3	4	14	P020	INCG	Porcentaje Pag/Modif										
3					Aprobado		241,468,968	31,705,503	0	273,174,471	0		0	273,174,471	100	0
3					Modificado		241,468,968	31,867,287	0	273,336,255	0		0	273,336,255	100	0
3					Devengado		53,357,991	16,005,335	0	69,363,327	0		0	69,363,327	100	0
3					Pasado		42,398,779	5,401,774	0	47,800,554	0		0	47,800,554	100	0
3					Porcentaje Pag/Aprob		17.6	17.0		17.5				17.5		
3					Porcentaje Pag/Modif		17.6	17.0		17.5				17.5		
3	8				Ciencia, Tecnología e Innovación											
3	8				Aprobado		241,468,968	31,705,503	0	273,174,471	0		0	273,174,471	100	0
3	8				Modificado		241,468,968	31,867,287	0	273,336,255	0		0	273,336,255	100	0
3	8				Devengado		53,357,991	16,005,335	0	69,363,327	0		0	69,363,327	100	0
3	8				Pasado		42,398,779	5,401,774	0	47,800,554	0		0	47,800,554	100	0
3	8				Porcentaje Pag/Aprob		17.6	17.0		17.5				17.5		
3	8				Porcentaje Pag/Modif		100.0	17.0		17.5				17.5		
3	8	1			Investigación Científica											
3	8	1			Aprobado		241,468,968	31,705,503	0	273,174,471	0		0	273,174,471	100	0
3	8	1			Modificado		241,468,968	31,867,287	0	273,336,255	0		0	273,336,255	100	0
3	8	1			Devengado		53,357,991	16,005,335	0	69,363,327	0		0	69,363,327	100	0
3	8	1			Pasado		42,398,779	5,401,774	0	47,800,554	0		0	47,800,554	100	0
3	8	1			Porcentaje Pag/Aprob		17.6	17.0		17.5				17.5		
3	8	1			Porcentaje Pag/Modif		17.6	17.0		17.5				17.5		
3	8	1	24		Investigación en salud pertinente y de excelencia académica											
3	8	1	24		Aprobado		241,468,968	31,705,503	0	273,174,471	0		0	273,174,471	100	0
3	8	1	24		Modificado		241,468,968	31,867,287	0	273,336,255	0		0	273,336,255	100	0
3	8	1	24		Devengado		53,357,991	16,005,335	0	69,363,327	0		0	69,363,327	100	0
3	8	1	24		Pasado		42,398,779	5,401,774	0	47,800,554	0		0	47,800,554	100	0
3	8	1	24		Porcentaje Pag/Aprob		17.6	17.0		17.5				17.5		
3	8	1	24		Porcentaje Pag/Modif		17.6	17.0		17.5				17.5		
3	8	1	24		INCG	Instituto Nacional de Ciencias Médicas y Nutrición Salvador Zubirán										
3	8	1	24	E022	INCG	Aprobado	241,468,968	31,705,503	0	273,174,471	0		0	273,174,471	100	0
3	8	1	24	E022	INCG	Modificado	241,468,968	31,867,287	0	273,336,255	0		0	273,336,255	100	0
3	8	1	24	E022	INCG	Devengado	53,357,991	16,005,335	0	69,363,327	0		0	69,363,327	100	0
3	8	1	24	E022	INCG	Pasado	42,398,779	5,401,774	0	47,800,554	0		0	47,800,554	100	0
3	8	1	24	E022	INCG	Porcentaje Pag/Aprob	17.6	17.0		17.5				17.5		
3	8	1	24	E022	INCG	Porcentaje Pag/Modif	17.6	17.0		17.5				17.5		
3	8	1	24	E022	INCG	Investigación y desarrollo tecnológico en salud										
3	8	1	24	E022	INCG	Aprobado	241,468,968	31,705,503	0	273,174,471	0		0	273,174,471	100	0
3	8	1	24	E022	INCG	Modificado	241,468,968	31,867,287	0	273,336,255	0		0	273,336,255	100	0
3	8	1	24	E022	INCG	Devengado	53,357,991	16,005,335	0	69,363,327	0		0	69,363,327	100	0
3	8	1	24	E022	INCG	Pasado	42,398,779	5,401,774	0	47,800,554	0		0	47,800,554	100	0
3	8	1	24	E022	INCG	Porcentaje Pag/Aprob	17.6	17.0		17.5				17.5		
3	8	1	24	E022	INCG	Porcentaje Pag/Modif	17.6	17.0		17.5				17.5		
3	8	1	24	E022	INCG	INCG										
3	8	1	24	E022	INCG	Aprobado	241,468,968	31,705,503	0	273,174,471	0		0	273,174,471	100	0
3	8	1	24	E022	INCG	Modificado	241,468,968	31,867,287	0	273,336,255	0		0	273,336,255	100	0
3	8	1	24	E022	INCG	Devengado	53,357,991	16,005,335	0	69,363,327	0		0	69,363,327	100	0
3	8	1	24	E022	INCG	Pasado	42,398,779	5,401,774	0	47,800,554	0		0	47,800,554	100	0
3	8	1	24	E022	INCG	Porcentaje Pag/Aprob	17.6	17.0		17.5				17.5		
3	8	1	24	E022	INCG	Porcentaje Pag/Modif	17.6	17.0		17.5				17.5		