

# Cuenta Pública 2018

CUENTA PÚBLICA 2018  
GASTO POR CATEGORÍA PROGRAMÁTICA<sup>1/</sup>  
12 SALUD  
NCD INSTITUTO NACIONAL DE ENFERMEDADES RESPIRATORIAS ISMAEL COSÍO VILLEGAS  
(PESOS)

| PROGRAMA PRESUPUESTARIO |                          |           |     | DENOMINACIÓN                                               | GASTO CORRIENTE      |                    |           |                    |               | PENSIONES Y JUBILACIONES | GASTO DE INVERSIÓN |           |                    |            | TOTAL         |                       |  |       |
|-------------------------|--------------------------|-----------|-----|------------------------------------------------------------|----------------------|--------------------|-----------|--------------------|---------------|--------------------------|--------------------|-----------|--------------------|------------|---------------|-----------------------|--|-------|
|                         |                          |           |     |                                                            | SERVICIOS PERSONALES | GASTO DE OPERACIÓN | SUBSIDIOS | OTROS DE CORRIENTE | SUMA          |                          | INVERSIÓN FÍSICA   | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA       | TOTAL         | ESTRUCTURA PORCENTUAL |  |       |
| CORRIENTE               | PENSIONES Y JUBILACIONES | INVERSIÓN |     |                                                            |                      |                    |           |                    |               |                          |                    |           |                    |            |               |                       |  |       |
|                         |                          |           |     | Programas Federales                                        |                      |                    |           |                    |               |                          |                    |           |                    |            |               |                       |  |       |
|                         |                          |           |     | TOTAL APROBADO                                             | 835,954,536          | 645,746,185        |           | 595,867            | 1,482,296,588 |                          | 84,889,000         |           |                    | 84,889,000 | 1,567,185,588 | 94.6                  |  | 5.4   |
|                         |                          |           |     | TOTAL MODIFICADO                                           | 851,925,422          | 655,978,032        |           | 1,828,037          | 1,509,731,491 |                          | 63,708,840         |           |                    | 63,708,840 | 1,573,440,331 | 96.0                  |  | 4.0   |
|                         |                          |           |     | TOTAL DEVENGADO                                            | 851,925,422          | 626,121,405        |           | 567,220            | 1,478,614,047 |                          | 63,708,840         |           |                    | 63,708,840 | 1,542,322,887 | 95.9                  |  | 4.1   |
|                         |                          |           |     | TOTAL PAGADO                                               | 851,925,422          | 626,121,405        |           | 567,220            | 1,478,614,047 |                          | 63,708,840         |           |                    | 63,708,840 | 1,542,322,887 | 95.9                  |  | 4.1   |
|                         |                          |           |     | Porcentaje Pag/Aprob                                       | 101.9                | 97.0               |           | 95.2               | 99.8          |                          | 75.0               |           |                    | 75.0       | 98.4          |                       |  |       |
|                         |                          |           |     | Porcentaje Pag/Modif                                       | 100.0                | 95.4               |           | 31.0               | 97.9          |                          | 100.0              |           |                    | 100.0      | 98.0          |                       |  |       |
| 1                       | 2                        |           |     | Desempeño de las Funciones                                 |                      |                    |           |                    |               |                          |                    |           |                    |            |               |                       |  |       |
| 1                       | 2                        |           |     | Aprobado                                                   | 792,841,500          | 638,382,174        |           | 595,867            | 1,431,819,541 |                          | 84,889,000         |           |                    | 84,889,000 | 1,516,708,541 | 94.4                  |  | 5.6   |
| 1                       | 2                        |           |     | Modificado                                                 | 787,508,430          | 648,614,021        |           | 1,828,037          | 1,437,950,488 |                          | 63,708,840         |           |                    | 63,708,840 | 1,501,659,328 | 95.8                  |  | 4.2   |
| 1                       | 2                        |           |     | Devengado                                                  | 787,508,430          | 619,199,035        |           | 567,220            | 1,407,274,685 |                          | 63,708,840         |           |                    | 63,708,840 | 1,470,983,525 | 95.7                  |  | 4.3   |
| 1                       | 2                        |           |     | Pagado                                                     | 787,508,430          | 619,199,035        |           | 567,220            | 1,407,274,685 |                          | 63,708,840         |           |                    | 63,708,840 | 1,470,983,525 | 95.7                  |  | 4.3   |
| 1                       | 2                        |           |     | Porcentaje Pag/Aprob                                       | 99.3                 | 97.0               |           | 95.2               | 98.3          |                          | 75.0               |           |                    | 75.0       | 97.0          |                       |  |       |
| 1                       | 2                        |           |     | Porcentaje Pag/Modif                                       | 100.0                | 95.5               |           | 31.0               | 97.9          |                          | 100.0              |           |                    | 100.0      | 98.0          |                       |  |       |
| 1                       | 2                        | E         |     | Prestación de Servicios Públicos                           |                      |                    |           |                    |               |                          |                    |           |                    |            |               |                       |  |       |
| 1                       | 2                        | E         |     | Aprobado                                                   | 792,841,500          | 556,596,594        |           | 226,724            | 1,349,664,818 |                          |                    |           |                    |            | 1,349,664,818 | 100.0                 |  |       |
| 1                       | 2                        | E         |     | Modificado                                                 | 787,508,430          | 567,067,360        |           | 1,740,037          | 1,356,315,827 |                          |                    |           |                    |            | 1,356,315,827 | 100.0                 |  |       |
| 1                       | 2                        | E         |     | Devengado                                                  | 787,508,430          | 538,652,064        |           | 487,220            | 1,326,647,714 |                          |                    |           |                    |            | 1,326,647,714 | 100.0                 |  |       |
| 1                       | 2                        | E         |     | Pagado                                                     | 787,508,430          | 538,652,064        |           | 487,220            | 1,326,647,714 |                          |                    |           |                    |            | 1,326,647,714 | 100.0                 |  |       |
| 1                       | 2                        | E         |     | Porcentaje Pag/Aprob                                       | 99.3                 | 96.8               |           | 214.9              | 98.3          |                          |                    |           |                    |            | 98.3          |                       |  |       |
| 1                       | 2                        | E         |     | Porcentaje Pag/Modif                                       | 100.0                | 95.0               |           | 28.0               | 97.8          |                          |                    |           |                    |            | 97.8          |                       |  |       |
| 1                       | 2                        | E         | 010 | Formación y capacitación de recursos humanos para la salud |                      |                    |           |                    |               |                          |                    |           |                    |            |               |                       |  |       |
| 1                       | 2                        | E         | 010 | Aprobado                                                   | 31,272,200           | 14,767,679         |           | 152,000            | 46,191,879    |                          |                    |           |                    |            | 46,191,879    | 100.0                 |  |       |
| 1                       | 2                        | E         | 010 | Modificado                                                 | 30,792,748           | 16,667,679         |           | 152,000            | 47,612,427    |                          |                    |           |                    |            | 47,612,427    | 100.0                 |  |       |
| 1                       | 2                        | E         | 010 | Devengado                                                  | 30,792,748           | 15,791,886         |           | 152,000            | 46,736,634    |                          |                    |           |                    |            | 46,736,634    | 100.0                 |  |       |
| 1                       | 2                        | E         | 010 | Pagado                                                     | 30,792,748           | 15,791,886         |           | 152,000            | 46,736,634    |                          |                    |           |                    |            | 46,736,634    | 100.0                 |  |       |
| 1                       | 2                        | E         | 010 | Porcentaje Pag/Aprob                                       | 98.5                 | 106.9              |           | 100.0              | 101.2         |                          |                    |           |                    |            | 101.2         |                       |  |       |
| 1                       | 2                        | E         | 010 | Porcentaje Pag/Modif                                       | 100.0                | 94.7               |           | 100.0              | 98.2          |                          |                    |           |                    |            | 98.2          |                       |  |       |
| 1                       | 2                        | E         | 022 | Investigación y desarrollo tecnológico en salud            |                      |                    |           |                    |               |                          |                    |           |                    |            |               |                       |  |       |
| 1                       | 2                        | E         | 022 | Aprobado                                                   | 142,641,158          | 65,912,004         |           |                    | 208,553,162   |                          |                    |           |                    |            | 208,553,162   | 100.0                 |  |       |
| 1                       | 2                        | E         | 022 | Modificado                                                 | 139,777,186          | 65,836,876         |           |                    | 205,614,062   |                          |                    |           |                    |            | 205,614,062   | 100.0                 |  |       |
| 1                       | 2                        | E         | 022 | Devengado                                                  | 139,777,186          | 58,568,842         |           |                    | 198,346,028   |                          |                    |           |                    |            | 198,346,028   | 100.0                 |  |       |
| 1                       | 2                        | E         | 022 | Pagado                                                     | 139,777,186          | 58,568,842         |           |                    | 198,346,028   |                          |                    |           |                    |            | 198,346,028   | 100.0                 |  |       |
| 1                       | 2                        | E         | 022 | Porcentaje Pag/Aprob                                       | 98.0                 | 88.9               |           |                    | 95.1          |                          |                    |           |                    |            | 95.1          |                       |  |       |
| 1                       | 2                        | E         | 022 | Porcentaje Pag/Modif                                       | 100.0                | 89.0               |           |                    | 96.5          |                          |                    |           |                    |            | 96.5          |                       |  |       |
| 1                       | 2                        | E         | 023 | Atención a la Salud                                        |                      |                    |           |                    |               |                          |                    |           |                    |            |               |                       |  |       |
| 1                       | 2                        | E         | 023 | Aprobado                                                   | 618,928,142          | 475,916,911        |           | 74,724             | 1,094,919,777 |                          |                    |           |                    |            | 1,094,919,777 | 100.0                 |  |       |
| 1                       | 2                        | E         | 023 | Modificado                                                 | 616,938,496          | 484,562,805        |           | 1,588,037          | 1,103,089,338 |                          |                    |           |                    |            | 1,103,089,338 | 100.0                 |  |       |
| 1                       | 2                        | E         | 023 | Devengado                                                  | 616,938,496          | 464,291,336        |           | 335,220            | 1,081,565,052 |                          |                    |           |                    |            | 1,081,565,052 | 100.0                 |  |       |
| 1                       | 2                        | E         | 023 | Pagado                                                     | 616,938,496          | 464,291,336        |           | 335,220            | 1,081,565,052 |                          |                    |           |                    |            | 1,081,565,052 | 100.0                 |  |       |
| 1                       | 2                        | E         | 023 | Porcentaje Pag/Aprob                                       | 99.7                 | 97.6               |           | 448.6              | 98.8          |                          |                    |           |                    |            | 98.8          |                       |  |       |
| 1                       | 2                        | E         | 023 | Porcentaje Pag/Modif                                       | 100.0                | 95.8               |           | 21.1               | 98.0          |                          |                    |           |                    |            | 98.0          |                       |  |       |
| 1                       | 2                        | K         |     | Proyectos de Inversión                                     |                      |                    |           |                    |               |                          |                    |           |                    |            |               |                       |  |       |
| 1                       | 2                        | K         |     | Aprobado                                                   |                      |                    |           |                    |               |                          | 84,889,000         |           |                    | 84,889,000 | 84,889,000    |                       |  | 100.0 |

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| PROGRAMA PRESUPUESTARIO |       |           |          | DENOMINACIÓN                                                               | GASTO CORRIENTE      |                    |           |                    |            | PENSIONES Y JUBILACIONES | 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             | PENSIONES Y JUBILACIONES | INVERSIÓN |
| 1                       | 2     | K         |          | Modificado                                                                 |                      |                    |           |                    |            | 63,708,840               |                    |           | 63,708,840         | 63,708,840 |       |                       | 100.0                    |           |
| 1                       | 2     | K         |          | Devengado                                                                  |                      |                    |           |                    |            | 63,708,840               |                    |           | 63,708,840         | 63,708,840 |       |                       | 100.0                    |           |
| 1                       | 2     | K         |          | Pagado                                                                     |                      |                    |           |                    |            | 63,708,840               |                    |           | 63,708,840         | 63,708,840 |       |                       | 100.0                    |           |
| 1                       | 2     | K         |          | Porcentaje Pag/Aprob                                                       |                      |                    |           |                    |            | 75.0                     |                    |           | 75.0               | 75.0       |       |                       |                          |           |
| 1                       | 2     | K         |          | Porcentaje Pag/Modif                                                       |                      |                    |           |                    |            | 100.0                    |                    |           | 100.0              | 100.0      |       |                       |                          |           |
| 1                       | 2     | K         | 027      | Mantenimiento de infraestructura                                           |                      |                    |           |                    |            |                          |                    |           |                    |            |       |                       |                          |           |
| 1                       | 2     | K         | 027      | Aprobado                                                                   |                      |                    |           |                    |            | 84,889,000               |                    |           | 84,889,000         | 84,889,000 |       |                       | 100.0                    |           |
| 1                       | 2     | K         | 027      | Modificado                                                                 |                      |                    |           |                    |            | 63,708,840               |                    |           | 63,708,840         | 63,708,840 |       |                       | 100.0                    |           |
| 1                       | 2     | K         | 027      | Devengado                                                                  |                      |                    |           |                    |            | 63,708,840               |                    |           | 63,708,840         | 63,708,840 |       |                       | 100.0                    |           |
| 1                       | 2     | K         | 027      | Pagado                                                                     |                      |                    |           |                    |            | 63,708,840               |                    |           | 63,708,840         | 63,708,840 |       |                       | 100.0                    |           |
| 1                       | 2     | K         | 027      | Porcentaje Pag/Aprob                                                       |                      |                    |           |                    |            | 75.0                     |                    |           | 75.0               | 75.0       |       |                       |                          |           |
| 1                       | 2     | K         | 027      | Porcentaje Pag/Modif                                                       |                      |                    |           |                    |            | 100.0                    |                    |           | 100.0              | 100.0      |       |                       |                          |           |
| 1                       | 2     | P         |          | Planeación, seguimiento y evaluación de políticas públicas                 |                      |                    |           |                    |            |                          |                    |           |                    |            |       |                       |                          |           |
| 1                       | 2     | P         |          | Aprobado                                                                   |                      | 81,785,580         |           | 369,143            | 82,154,723 |                          |                    |           |                    | 82,154,723 | 100.0 |                       |                          |           |
| 1                       | 2     | P         |          | Modificado                                                                 |                      | 81,546,661         |           | 88,000             | 81,634,661 |                          |                    |           |                    | 81,634,661 | 100.0 |                       |                          |           |
| 1                       | 2     | P         |          | Devengado                                                                  |                      | 80,546,971         |           | 80,000             | 80,626,971 |                          |                    |           |                    | 80,626,971 | 100.0 |                       |                          |           |
| 1                       | 2     | P         |          | Pagado                                                                     |                      | 80,546,971         |           | 80,000             | 80,626,971 |                          |                    |           |                    | 80,626,971 | 100.0 |                       |                          |           |
| 1                       | 2     | P         |          | Porcentaje Pag/Aprob                                                       |                      | 98.5               |           | 21.7               | 98.1       |                          |                    |           |                    | 98.1       |       |                       |                          |           |
| 1                       | 2     | P         |          | Porcentaje Pag/Modif                                                       |                      | 98.8               |           | 90.9               | 98.8       |                          |                    |           |                    | 98.8       |       |                       |                          |           |
| 1                       | 2     | P         | 016      | Prevención y atención de VIH/SIDA y otras ITS                              |                      |                    |           |                    |            |                          |                    |           |                    |            |       |                       |                          |           |
| 1                       | 2     | P         | 016      | Aprobado                                                                   |                      | 74,149,812         |           | 145,633            | 74,295,445 |                          |                    |           |                    | 74,295,445 | 100.0 |                       |                          |           |
| 1                       | 2     | P         | 016      | Modificado                                                                 |                      | 73,688,805         |           | 88,000             | 73,776,805 |                          |                    |           |                    | 73,776,805 | 100.0 |                       |                          |           |
| 1                       | 2     | P         | 016      | Devengado                                                                  |                      | 72,689,115         |           | 80,000             | 72,769,115 |                          |                    |           |                    | 72,769,115 | 100.0 |                       |                          |           |
| 1                       | 2     | P         | 016      | Pagado                                                                     |                      | 72,689,115         |           | 80,000             | 72,769,115 |                          |                    |           |                    | 72,769,115 | 100.0 |                       |                          |           |
| 1                       | 2     | P         | 016      | Porcentaje Pag/Aprob                                                       |                      | 98.0               |           | 54.9               | 97.9       |                          |                    |           |                    | 97.9       |       |                       |                          |           |
| 1                       | 2     | P         | 016      | Porcentaje Pag/Modif                                                       |                      | 98.6               |           | 90.9               | 98.6       |                          |                    |           |                    | 98.6       |       |                       |                          |           |
| 1                       | 2     | P         | 020      | Salud materna, sexual y reproductiva                                       |                      |                    |           |                    |            |                          |                    |           |                    |            |       |                       |                          |           |
| 1                       | 2     | P         | 020      | Aprobado                                                                   |                      | 7,635,768          |           | 223,510            | 7,859,278  |                          |                    |           |                    | 7,859,278  | 100.0 |                       |                          |           |
| 1                       | 2     | P         | 020      | Modificado                                                                 |                      | 7,857,856          |           |                    | 7,857,856  |                          |                    |           |                    | 7,857,856  | 100.0 |                       |                          |           |
| 1                       | 2     | P         | 020      | Devengado                                                                  |                      | 7,857,856          |           |                    | 7,857,856  |                          |                    |           |                    | 7,857,856  | 100.0 |                       |                          |           |
| 1                       | 2     | P         | 020      | Pagado                                                                     |                      | 7,857,856          |           |                    | 7,857,856  |                          |                    |           |                    | 7,857,856  | 100.0 |                       |                          |           |
| 1                       | 2     | P         | 020      | Porcentaje Pag/Aprob                                                       |                      | 102.9              |           |                    | 100.0      |                          |                    |           |                    | 100.0      |       |                       |                          |           |
| 1                       | 2     | P         | 020      | Porcentaje Pag/Modif                                                       |                      | 100.0              |           |                    | 100.0      |                          |                    |           |                    | 100.0      |       |                       |                          |           |
| 1                       | 3     |           |          | Administrativos y de Apoyo                                                 |                      |                    |           |                    |            |                          |                    |           |                    |            |       |                       |                          |           |
| 1                       | 3     |           |          | Aprobado                                                                   | 43,113,036           | 7,364,011          |           |                    | 50,477,047 |                          |                    |           |                    | 50,477,047 | 100.0 |                       |                          |           |
| 1                       | 3     |           |          | Modificado                                                                 | 64,416,992           | 7,364,011          |           |                    | 71,781,003 |                          |                    |           |                    | 71,781,003 | 100.0 |                       |                          |           |
| 1                       | 3     |           |          | Devengado                                                                  | 64,416,992           | 6,922,370          |           |                    | 71,339,362 |                          |                    |           |                    | 71,339,362 | 100.0 |                       |                          |           |
| 1                       | 3     |           |          | Pagado                                                                     | 64,416,992           | 6,922,370          |           |                    | 71,339,362 |                          |                    |           |                    | 71,339,362 | 100.0 |                       |                          |           |
| 1                       | 3     |           |          | Porcentaje Pag/Aprob                                                       | 149.4                | 94.0               |           |                    | 141.3      |                          |                    |           |                    | 141.3      |       |                       |                          |           |
| 1                       | 3     |           |          | Porcentaje Pag/Modif                                                       | 100.0                | 94.0               |           |                    | 99.4       |                          |                    |           |                    | 99.4       |       |                       |                          |           |
| 1                       | 3     | M         |          | Apoyo al proceso presupuestario y para mejorar la eficiencia institucional |                      |                    |           |                    |            |                          |                    |           |                    |            |       |                       |                          |           |
| 1                       | 3     | M         |          | Aprobado                                                                   | 37,396,664           | 6,754,935          |           |                    | 44,151,599 |                          |                    |           |                    | 44,151,599 | 100.0 |                       |                          |           |
| 1                       | 3     | M         |          | Modificado                                                                 | 58,964,685           | 6,754,935          |           |                    | 65,719,620 |                          |                    |           |                    | 65,719,620 | 100.0 |                       |                          |           |

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(PESOS)

| PROGRAMA PRESUPUESTARIO |       |            |           | DENOMINACIÓN                                               | GASTO CORRIENTE      |                    |           |                    |            | PENSIONES Y JUBILACIONES | GASTO DE INVERSIÓN |           |                    |            | TOTAL |                       |                          |           |
|-------------------------|-------|------------|-----------|------------------------------------------------------------|----------------------|--------------------|-----------|--------------------|------------|--------------------------|--------------------|-----------|--------------------|------------|-------|-----------------------|--------------------------|-----------|
| TIPO                    | GRUPO | MODA LIDAD | PRO GRAMA |                                                            | SERVICIOS PERSONALES | GASTO DE OPERACIÓN | SUBSIDIOS | OTROS DE CORRIENTE | SUMA       |                          | INVERSIÓN FÍSICA   | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA       | TOTAL | ESTRUCTURA PORCENTUAL |                          |           |
|                         |       |            |           |                                                            |                      |                    |           |                    |            |                          |                    |           |                    |            |       | CORRIENTE             | PENSIONES Y JUBILACIONES | INVERSIÓN |
| 1                       | 3     | M          |           | Devengado                                                  | 58,964,685           | 6,338,583          |           |                    | 65,303,268 |                          |                    |           |                    | 65,303,268 | 100.0 |                       |                          |           |
| 1                       | 3     | M          |           | Pagado                                                     | 58,964,685           | 6,338,583          |           |                    | 65,303,268 |                          |                    |           |                    | 65,303,268 | 100.0 |                       |                          |           |
| 1                       | 3     | M          |           | Porcentaje Pag/Aprob                                       | 157.7                | 93.8               |           |                    | 147.9      |                          |                    |           |                    | 147.9      |       |                       |                          |           |
| 1                       | 3     | M          |           | Porcentaje Pag/Modif                                       | 100.0                | 93.8               |           |                    | 99.4       |                          |                    |           |                    | 99.4       |       |                       |                          |           |
| 1                       | 3     | M          | 001       | Actividades de apoyo administrativo                        |                      |                    |           |                    |            |                          |                    |           |                    |            |       |                       |                          |           |
| 1                       | 3     | M          | 001       | Aprobado                                                   | 37,396,664           | 6,754,935          |           |                    | 44,151,599 |                          |                    |           |                    | 44,151,599 | 100.0 |                       |                          |           |
| 1                       | 3     | M          | 001       | Modificado                                                 | 58,964,685           | 6,754,935          |           |                    | 65,719,620 |                          |                    |           |                    | 65,719,620 | 100.0 |                       |                          |           |
| 1                       | 3     | M          | 001       | Devengado                                                  | 58,964,685           | 6,338,583          |           |                    | 65,303,268 |                          |                    |           |                    | 65,303,268 | 100.0 |                       |                          |           |
| 1                       | 3     | M          | 001       | Pagado                                                     | 58,964,685           | 6,338,583          |           |                    | 65,303,268 |                          |                    |           |                    | 65,303,268 | 100.0 |                       |                          |           |
| 1                       | 3     | M          | 001       | Porcentaje Pag/Aprob                                       | 157.7                | 93.8               |           |                    | 147.9      |                          |                    |           |                    | 147.9      |       |                       |                          |           |
| 1                       | 3     | M          | 001       | Porcentaje Pag/Modif                                       | 100.0                | 93.8               |           |                    | 99.4       |                          |                    |           |                    | 99.4       |       |                       |                          |           |
| 1                       | 3     | O          |           | Apoyo a la función pública y al mejoramiento de la gestión |                      |                    |           |                    |            |                          |                    |           |                    |            |       |                       |                          |           |
| 1                       | 3     | O          |           | Aprobado                                                   | 5,716,372            | 609,076            |           |                    | 6,325,448  |                          |                    |           |                    | 6,325,448  | 100.0 |                       |                          |           |
| 1                       | 3     | O          |           | Modificado                                                 | 5,452,307            | 609,076            |           |                    | 6,061,383  |                          |                    |           |                    | 6,061,383  | 100.0 |                       |                          |           |
| 1                       | 3     | O          |           | Devengado                                                  | 5,452,307            | 583,787            |           |                    | 6,036,094  |                          |                    |           |                    | 6,036,094  | 100.0 |                       |                          |           |
| 1                       | 3     | O          |           | Pagado                                                     | 5,452,307            | 583,787            |           |                    | 6,036,094  |                          |                    |           |                    | 6,036,094  | 100.0 |                       |                          |           |
| 1                       | 3     | O          |           | Porcentaje Pag/Aprob                                       | 95.4                 | 95.8               |           |                    | 95.4       |                          |                    |           |                    | 95.4       |       |                       |                          |           |
| 1                       | 3     | O          |           | Porcentaje Pag/Modif                                       | 100.0                | 95.8               |           |                    | 99.6       |                          |                    |           |                    | 99.6       |       |                       |                          |           |
| 1                       | 3     | O          | 001       | Actividades de apoyo a la función pública y buen gobierno  |                      |                    |           |                    |            |                          |                    |           |                    |            |       |                       |                          |           |
| 1                       | 3     | O          | 001       | Aprobado                                                   | 5,716,372            | 609,076            |           |                    | 6,325,448  |                          |                    |           |                    | 6,325,448  | 100.0 |                       |                          |           |
| 1                       | 3     | O          | 001       | Modificado                                                 | 5,452,307            | 609,076            |           |                    | 6,061,383  |                          |                    |           |                    | 6,061,383  | 100.0 |                       |                          |           |
| 1                       | 3     | O          | 001       | Devengado                                                  | 5,452,307            | 583,787            |           |                    | 6,036,094  |                          |                    |           |                    | 6,036,094  | 100.0 |                       |                          |           |
| 1                       | 3     | O          | 001       | Pagado                                                     | 5,452,307            | 583,787            |           |                    | 6,036,094  |                          |                    |           |                    | 6,036,094  | 100.0 |                       |                          |           |
| 1                       | 3     | O          | 001       | Porcentaje Pag/Aprob                                       | 95.4                 | 95.8               |           |                    | 95.4       |                          |                    |           |                    | 95.4       |       |                       |                          |           |
| 1                       | 3     | O          | 001       | Porcentaje Pag/Modif                                       | 100.0                | 95.8               |           |                    | 99.6       |                          |                    |           |                    | 99.6       |       |                       |                          |           |

1/ Las sumas parciales y total pueden no coincidir debido al redondeo. El símbolo -o- corresponde a porcentajes menores a 0.05% o mayores a 500%.

Fuente: Presupuesto Aprobado y Modificado, sistemas globalizadores de la Secretaría de Hacienda y Crédito Público. Presupuesto Devengado y Pagado, el ente público.