

# Cuenta Pública 2020

CUENTA PÚBLICA 2020  
GASTO POR CATEGORÍA PROGRAMÁTICA<sup>1/</sup>  
12 SALUD  
M7F INSTITUTO NACIONAL DE PSIQUIATRÍA RAMÓN DE LA FUENTE MUÑIZ  
(PESOS)

| 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 |
|                         |       |           |          | Programas Federales  |                      |                    |           |                    |             |                          |                    |           |                    |             |       |                       |                          |           |
|                         |       |           |          | TOTAL APROBADO   | 305,444,413          | 117,758,196        |           | 713,579            | 423,916,188 |                          |                    |           |                    | 423,916,188 | 100.0 |                       |                          |           |
|                         |       |           |          | TOTAL MODIFICADO   | 320,623,470          | 125,038,795        |           | 46,590             | 445,708,855 |                          |                    |           |                    | 445,708,855 | 100.0 |                       |                          |           |
|                         |       |           |          | TOTAL DEVENGADO  | 320,623,470          | 105,064,025        |           | 46,590             | 425,734,085 |                          |                    |           |                    | 425,734,085 | 100.0 |                       |                          |           |
|                         |       |           |          | TOTAL PAGADO   | 320,623,470          | 105,064,025        |           | 46,590             | 425,734,085 |                          |                    |           |                    | 425,734,085 | 100.0 |                       |                          |           |
|                         |       |           |          | Porcentaje Pag/Aprob   | 105.0                | 89.2               |           | 6.5                | 100.4       |                          |                    |           |                    |             |       |                       |                          |           |
|                         |       |           |          | Porcentaje Pag/Modif   | 100.0                | 84.0               |           | 100.0              | 95.5        |                          |                    |           |                    |             |       |                       |                          |           |
| 1                       | 1     |           |          | Subsidios: Sectores Social y Privado o Entidades Federativas y Municipios Aprobado |                      |                    |           |                    |             |                          |                    |           |                    |             |       |                       |                          |           |
| 1                       | 1     |           |          | Modificado   |                      | 3,595,373          |           |                    | 3,595,373   |                          |                    |           |                    | 3,595,373   | 100.0 |                       |                          |           |
| 1                       | 1     |           |          | Devengado  |                      | 3,595,373          |           |                    | 3,595,373   |                          |                    |           |                    | 3,595,373   | 100.0 |                       |                          |           |
| 1                       | 1     |           |          | Pagado   |                      | 3,595,373          |           |                    | 3,595,373   |                          |                    |           |                    | 3,595,373   | 100.0 |                       |                          |           |
| 1                       | 1     |           |          | Porcentaje Pag/Aprob   |                      |                    |           |                    |             |                          |                    |           |                    |             |       |                       |                          |           |
| 1                       | 1     |           |          | Porcentaje Pag/Modif   |                      | 100.0              |           |                    | 100.0       |                          |                    |           |                    | 100.0       |       |                       |                          |           |
| 1                       | 1     | U         |          | Otros Subsidios Aprobado   |                      |                    |           |                    |             |                          |                    |           |                    |             |       |                       |                          |           |
| 1                       | 1     | U         |          | Modificado   |                      | 3,595,373          |           |                    | 3,595,373   |                          |                    |           |                    | 3,595,373   | 100.0 |                       |                          |           |
| 1                       | 1     | U         |          | Devengado  |                      | 3,595,373          |           |                    | 3,595,373   |                          |                    |           |                    | 3,595,373   | 100.0 |                       |                          |           |
| 1                       | 1     | U         |          | Pagado   |                      | 3,595,373          |           |                    | 3,595,373   |                          |                    |           |                    | 3,595,373   | 100.0 |                       |                          |           |
| 1                       | 1     | U         |          | Porcentaje Pag/Aprob   |                      |                    |           |                    |             |                          |                    |           |                    |             |       |                       |                          |           |
| 1                       | 1     | U         |          | Porcentaje Pag/Modif   |                      | 100.0              |           |                    | 100.0       |                          |                    |           |                    | 100.0       |       |                       |                          |           |
| 1                       | 1     | U         | 281      | Programa Nacional de Reconstrucción Aprobado                                       |                      |                    |           |                    |             |                          |                    |           |                    |             |       |                       |                          |           |
| 1                       | 1     | U         | 281      | Modificado   |                      | 3,595,373          |           |                    | 3,595,373   |                          |                    |           |                    | 3,595,373   | 100.0 |                       |                          |           |
| 1                       | 1     | U         | 281      | Devengado  |                      | 3,595,373          |           |                    | 3,595,373   |                          |                    |           |                    | 3,595,373   | 100.0 |                       |                          |           |
| 1                       | 1     | U         | 281      | Pagado   |                      | 3,595,373          |           |                    | 3,595,373   |                          |                    |           |                    | 3,595,373   | 100.0 |                       |                          |           |
| 1                       | 1     | U         | 281      | Porcentaje Pag/Aprob   |                      |                    |           |                    |             |                          |                    |           |                    |             |       |                       |                          |           |
| 1                       | 1     | U         | 281      | Porcentaje Pag/Modif   |                      | 100.0              |           |                    | 100.0       |                          |                    |           |                    | 100.0       |       |                       |                          |           |
| 1                       | 2     |           |          | Desempeño de las Funciones Aprobado  | 279,977,146          | 116,218,017        |           | 713,579            | 396,908,742 |                          |                    |           |                    | 396,908,742 | 100.0 |                       |                          |           |
| 1                       | 2     |           |          | Modificado   | 285,588,198          | 119,903,243        |           | 46,590             | 405,538,031 |                          |                    |           |                    | 405,538,031 | 100.0 |                       |                          |           |
| 1                       | 2     |           |          | Devengado  | 285,588,198          | 100,275,868        |           | 46,590             | 385,910,656 |                          |                    |           |                    | 385,910,656 | 100.0 |                       |                          |           |
| 1                       | 2     |           |          | Pagado   | 285,588,198          | 100,275,868        |           | 46,590             | 385,910,656 |                          |                    |           |                    | 385,910,656 | 100.0 |                       |                          |           |
| 1                       | 2     |           |          | Porcentaje Pag/Aprob   | 102.0                | 86.3               |           | 6.5                | 97.2        |                          |                    |           |                    | 97.2        |       |                       |                          |           |
| 1                       | 2     |           |          | Porcentaje Pag/Modif   | 100.0                | 83.6               |           | 100.0              | 95.2        |                          |                    |           |                    | 95.2        |       |                       |                          |           |
| 1                       | 2     | E         |          | Prestación de Servicios Públicos Aprobado  | 279,977,146          | 116,150,406        |           | 713,579            | 396,841,131 |                          |                    |           |                    | 396,841,131 | 100.0 |                       |                          |           |
| 1                       | 2     | E         |          | Modificado   | 285,588,198          | 119,835,963        |           | 46,590             | 405,470,751 |                          |                    |           |                    | 405,470,751 | 100.0 |                       |                          |           |
| 1                       | 2     | E         |          | Devengado  | 285,588,198          | 100,208,588        |           | 46,590             | 385,843,376 |                          |                    |           |                    | 385,843,376 | 100.0 |                       |                          |           |
| 1                       | 2     | E         |          | Pagado   | 285,588,198          | 100,208,588        |           | 46,590             | 385,843,376 |                          |                    |           |                    | 385,843,376 | 100.0 |                       |                          |           |
| 1                       | 2     | E         |          | Porcentaje Pag/Aprob   | 102.0                | 86.3               |           | 6.5                | 97.2        |                          |                    |           |                    | 97.2        |       |                       |                          |           |
| 1                       | 2     | E         |          | Porcentaje Pag/Modif   | 100.0                | 83.6               |           | 100.0              | 95.2        |                          |                    |           |                    | 95.2        |       |                       |                          |           |
| 1                       | 2     | E         | 010      | Formación y capacitación de recursos humanos para la salud                         |                      |                    |           |                    |             |                          |                    |           |                    |             |       |                       |                          |           |

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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     | E         | 010      | Aprobado   | 57,777,678           | 12,664,120         |           |                    | 70,441,798  |                          |                    |           |                    | 70,441,798  | 100.0 |                       |                          |           |
| 1                       | 2     | E         | 010      | Modificado   | 24,958,524           | 13,799,413         |           | 34,450             | 38,792,387  |                          |                    |           |                    | 38,792,387  | 100.0 |                       |                          |           |
| 1                       | 2     | E         | 010      | Devengado  | 24,958,524           | 11,553,673         |           | 34,450             | 36,546,647  |                          |                    |           |                    | 36,546,647  | 100.0 |                       |                          |           |
| 1                       | 2     | E         | 010      | Pagado   | 24,958,524           | 11,553,673         |           | 34,450             | 36,546,647  |                          |                    |           |                    | 36,546,647  | 100.0 |                       |                          |           |
| 1                       | 2     | E         | 010      | Porcentaje Pag/Aprob                                       | 43.2                 | 91.2               |           |                    | 51.9        |                          |                    |           |                    | 51.9        |       |                       |                          |           |
| 1                       | 2     | E         | 010      | Porcentaje Pag/Modif                                       | 100.0                | 83.7               |           | 100.0              | 94.2        |                          |                    |           |                    | 94.2        |       |                       |                          |           |
| 1                       | 2     | E         | 022      | Investigación y desarrollo tecnológico en salud            |                      |                    |           |                    |             |                          |                    |           |                    |             |       |                       |                          |           |
| 1                       | 2     | E         | 022      | Aprobado   | 49,396,104           | 34,589,695         |           | 713,579            | 84,699,378  |                          |                    |           |                    | 84,699,378  | 100.0 |                       |                          |           |
| 1                       | 2     | E         | 022      | Modificado   | 108,959,816          | 34,572,349         |           | 12,140             | 143,544,305 |                          |                    |           |                    | 143,544,305 | 100.0 |                       |                          |           |
| 1                       | 2     | E         | 022      | Devengado  | 108,959,816          | 26,394,155         |           | 12,140             | 135,366,111 |                          |                    |           |                    | 135,366,111 | 100.0 |                       |                          |           |
| 1                       | 2     | E         | 022      | Pagado   | 108,959,816          | 26,394,155         |           | 12,140             | 135,366,111 |                          |                    |           |                    | 135,366,111 | 100.0 |                       |                          |           |
| 1                       | 2     | E         | 022      | Porcentaje Pag/Aprob                                       | 220.6                | 76.3               |           | 1.7                | 159.8       |                          |                    |           |                    | 159.8       |       |                       |                          |           |
| 1                       | 2     | E         | 022      | Porcentaje Pag/Modif                                       | 100.0                | 76.3               |           | 100.0              | 94.3        |                          |                    |           |                    | 94.3        |       |                       |                          |           |
| 1                       | 2     | E         | 023      | Atención a la Salud  |                      |                    |           |                    |             |                          |                    |           |                    |             |       |                       |                          |           |
| 1                       | 2     | E         | 023      | Aprobado   | 172,803,364          | 67,622,752         |           |                    | 240,426,116 |                          |                    |           |                    | 240,426,116 | 100.0 |                       |                          |           |
| 1                       | 2     | E         | 023      | Modificado   | 151,669,858          | 70,190,362         |           |                    | 221,860,220 |                          |                    |           |                    | 221,860,220 | 100.0 |                       |                          |           |
| 1                       | 2     | E         | 023      | Devengado  | 151,669,858          | 60,986,921         |           |                    | 212,656,779 |                          |                    |           |                    | 212,656,779 | 100.0 |                       |                          |           |
| 1                       | 2     | E         | 023      | Pagado   | 151,669,858          | 60,986,921         |           |                    | 212,656,779 |                          |                    |           |                    | 212,656,779 | 100.0 |                       |                          |           |
| 1                       | 2     | E         | 023      | Porcentaje Pag/Aprob                                       | 87.8                 | 90.2               |           |                    | 88.4        |                          |                    |           |                    | 88.4        |       |                       |                          |           |
| 1                       | 2     | E         | 023      | Porcentaje Pag/Modif                                       | 100.0                | 86.9               |           |                    | 95.9        |                          |                    |           |                    | 95.9        |       |                       |                          |           |
| 1                       | 2     | E         | 025      | Prevención y atención contra las adicciones                |                      |                    |           |                    |             |                          |                    |           |                    |             |       |                       |                          |           |
| 1                       | 2     | E         | 025      | Aprobado   |                      | 1,273,839          |           |                    | 1,273,839   |                          |                    |           |                    | 1,273,839   | 100.0 |                       |                          |           |
| 1                       | 2     | E         | 025      | Modificado   |                      | 1,273,839          |           |                    | 1,273,839   |                          |                    |           |                    | 1,273,839   | 100.0 |                       |                          |           |
| 1                       | 2     | E         | 025      | Devengado  |                      | 1,273,839          |           |                    | 1,273,839   |                          |                    |           |                    | 1,273,839   | 100.0 |                       |                          |           |
| 1                       | 2     | E         | 025      | Pagado   |                      | 1,273,839          |           |                    | 1,273,839   |                          |                    |           |                    | 1,273,839   | 100.0 |                       |                          |           |
| 1                       | 2     | E         | 025      | Porcentaje Pag/Aprob                                       |                      | 100.0              |           |                    | 100.0       |                          |                    |           |                    | 100.0       |       |                       |                          |           |
| 1                       | 2     | E         | 025      | Porcentaje Pag/Modif                                       |                      | 100.0              |           |                    | 100.0       |                          |                    |           |                    | 100.0       |       |                       |                          |           |
| 1                       | 2     | P         |          | Planeación, seguimiento y evaluación de políticas públicas |                      |                    |           |                    |             |                          |                    |           |                    |             |       |                       |                          |           |
| 1                       | 2     | P         |          | Aprobado   |                      | 67,611             |           |                    | 67,611      |                          |                    |           |                    | 67,611      | 100.0 |                       |                          |           |
| 1                       | 2     | P         |          | Modificado   |                      | 67,280             |           |                    | 67,280      |                          |                    |           |                    | 67,280      | 100.0 |                       |                          |           |
| 1                       | 2     | P         |          | Devengado  |                      | 67,280             |           |                    | 67,280      |                          |                    |           |                    | 67,280      | 100.0 |                       |                          |           |
| 1                       | 2     | P         |          | Pagado   |                      | 67,280             |           |                    | 67,280      |                          |                    |           |                    | 67,280      | 100.0 |                       |                          |           |
| 1                       | 2     | P         |          | Porcentaje Pag/Aprob                                       |                      | 99.5               |           |                    | 99.5        |                          |                    |           |                    | 99.5        |       |                       |                          |           |
| 1                       | 2     | P         |          | Porcentaje Pag/Modif                                       |                      | 100.0              |           |                    | 100.0       |                          |                    |           |                    | 100.0       |       |                       |                          |           |
| 1                       | 2     | P         | 020      | Salud materna, sexual y reproductiva                       |                      |                    |           |                    |             |                          |                    |           |                    |             |       |                       |                          |           |
| 1                       | 2     | P         | 020      | Aprobado   |                      | 67,611             |           |                    | 67,611      |                          |                    |           |                    | 67,611      | 100.0 |                       |                          |           |
| 1                       | 2     | P         | 020      | Modificado   |                      | 67,280             |           |                    | 67,280      |                          |                    |           |                    | 67,280      | 100.0 |                       |                          |           |
| 1                       | 2     | P         | 020      | Devengado  |                      | 67,280             |           |                    | 67,280      |                          |                    |           |                    | 67,280      | 100.0 |                       |                          |           |
| 1                       | 2     | P         | 020      | Pagado   |                      | 67,280             |           |                    | 67,280      |                          |                    |           |                    | 67,280      | 100.0 |                       |                          |           |
| 1                       | 2     | P         | 020      | Porcentaje Pag/Aprob                                       |                      | 99.5               |           |                    | 99.5        |                          |                    |           |                    | 99.5        |       |                       |                          |           |
| 1                       | 2     | P         | 020      | Porcentaje Pag/Modif                                       |                      | 100.0              |           |                    | 100.0       |                          |                    |           |                    | 100.0       |       |                       |                          |           |
| 1                       | 3     |           |          | Administrativos y de Apoyo                                 |                      |                    |           |                    |             |                          |                    |           |                    |             |       |                       |                          |           |
| 1                       | 3     |           |          | Aprobado   | 25,467,267           | 1,540,179          |           |                    | 27,007,446  |                          |                    |           |                    | 27,007,446  | 100.0 |                       |                          |           |
| 1                       | 3     |           |          | Modificado   | 35,035,272           | 1,540,179          |           |                    | 36,575,451  |                          |                    |           |                    | 36,575,451  | 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                       | 3     |           |          | Devengado  | 35,035,272           | 1,192,784          |           |                    | 36,228,056 |                          |                    |           |                    | 36,228,056 | 100.0     |                          |           |
| 1                       | 3     |           |          | Pagado   | 35,035,272           | 1,192,784          |           |                    | 36,228,056 |                          |                    |           |                    | 36,228,056 | 100.0     |                          |           |
| 1                       | 3     |           |          | Porcentaje Pag/Aprob   | 137.6                | 77.4               |           |                    | 134.1      |                          |                    |           |                    | 134.1      |           |                          |           |
| 1                       | 3     |           |          | Porcentaje Pag/Modif   | 100.0                | 77.4               |           |                    | 99.1       |                          |                    |           |                    | 99.1       |           |                          |           |
| 1                       | 3     | M         |          | Apoyo al proceso presupuestario y para mejorar la eficiencia institucional |                      |                    |           |                    |            |                          |                    |           |                    |            |           |                          |           |
| 1                       | 3     | M         |          | Aprobado   | 24,086,850           | 932,140            |           |                    | 25,018,990 |                          |                    |           |                    | 25,018,990 | 100.0     |                          |           |
| 1                       | 3     | M         |          | Modificado   | 32,473,056           | 932,140            |           |                    | 33,405,196 |                          |                    |           |                    | 33,405,196 | 100.0     |                          |           |
| 1                       | 3     | M         |          | Devengado  | 32,473,056           | 723,580            |           |                    | 33,196,636 |                          |                    |           |                    | 33,196,636 | 100.0     |                          |           |
| 1                       | 3     | M         |          | Pagado   | 32,473,056           | 723,580            |           |                    | 33,196,636 |                          |                    |           |                    | 33,196,636 | 100.0     |                          |           |
| 1                       | 3     | M         |          | Porcentaje Pag/Aprob   | 134.8                | 77.6               |           |                    | 132.7      |                          |                    |           |                    | 132.7      |           |                          |           |
| 1                       | 3     | M         |          | Porcentaje Pag/Modif   | 100.0                | 77.6               |           |                    | 99.4       |                          |                    |           |                    | 99.4       |           |                          |           |
| 1                       | 3     | M         | 001      | Actividades de apoyo administrativo  |                      |                    |           |                    |            |                          |                    |           |                    |            |           |                          |           |
| 1                       | 3     | M         | 001      | Aprobado   | 24,086,850           | 932,140            |           |                    | 25,018,990 |                          |                    |           |                    | 25,018,990 | 100.0     |                          |           |
| 1                       | 3     | M         | 001      | Modificado   | 32,473,056           | 932,140            |           |                    | 33,405,196 |                          |                    |           |                    | 33,405,196 | 100.0     |                          |           |
| 1                       | 3     | M         | 001      | Devengado  | 32,473,056           | 723,580            |           |                    | 33,196,636 |                          |                    |           |                    | 33,196,636 | 100.0     |                          |           |
| 1                       | 3     | M         | 001      | Pagado   | 32,473,056           | 723,580            |           |                    | 33,196,636 |                          |                    |           |                    | 33,196,636 | 100.0     |                          |           |
| 1                       | 3     | M         | 001      | Porcentaje Pag/Aprob   | 134.8                | 77.6               |           |                    | 132.7      |                          |                    |           |                    | 132.7      |           |                          |           |
| 1                       | 3     | M         | 001      | Porcentaje Pag/Modif   | 100.0                | 77.6               |           |                    | 99.4       |                          |                    |           |                    | 99.4       |           |                          |           |
| 1                       | 3     | O         |          | Apoyo a la función pública y al mejoramiento de la gestión                 |                      |                    |           |                    |            |                          |                    |           |                    |            |           |                          |           |
| 1                       | 3     | O         |          | Aprobado   | 1,380,417            | 608,039            |           |                    | 1,988,456  |                          |                    |           |                    | 1,988,456  | 100.0     |                          |           |
| 1                       | 3     | O         |          | Modificado   | 2,562,216            | 608,039            |           |                    | 3,170,255  |                          |                    |           |                    | 3,170,255  | 100.0     |                          |           |
| 1                       | 3     | O         |          | Devengado  | 2,562,216            | 469,204            |           |                    | 3,031,420  |                          |                    |           |                    | 3,031,420  | 100.0     |                          |           |
| 1                       | 3     | O         |          | Pagado   | 2,562,216            | 469,204            |           |                    | 3,031,420  |                          |                    |           |                    | 3,031,420  | 100.0     |                          |           |
| 1                       | 3     | O         |          | Porcentaje Pag/Aprob   | 185.6                | 77.2               |           |                    | 152.5      |                          |                    |           |                    | 152.5      |           |                          |           |
| 1                       | 3     | O         |          | Porcentaje Pag/Modif   | 100.0                | 77.2               |           |                    | 95.6       |                          |                    |           |                    | 95.6       |           |                          |           |
| 1                       | 3     | O         | 001      | Actividades de apoyo a la función pública y buen gobierno                  |                      |                    |           |                    |            |                          |                    |           |                    |            |           |                          |           |
| 1                       | 3     | O         | 001      | Aprobado   | 1,380,417            | 608,039            |           |                    | 1,988,456  |                          |                    |           |                    | 1,988,456  | 100.0     |                          |           |
| 1                       | 3     | O         | 001      | Modificado   | 2,562,216            | 608,039            |           |                    | 3,170,255  |                          |                    |           |                    | 3,170,255  | 100.0     |                          |           |
| 1                       | 3     | O         | 001      | Devengado  | 2,562,216            | 469,204            |           |                    | 3,031,420  |                          |                    |           |                    | 3,031,420  | 100.0     |                          |           |
| 1                       | 3     | O         | 001      | Pagado   | 2,562,216            | 469,204            |           |                    | 3,031,420  |                          |                    |           |                    | 3,031,420  | 100.0     |                          |           |
| 1                       | 3     | O         | 001      | Porcentaje Pag/Aprob   | 185.6                | 77.2               |           |                    | 152.5      |                          |                    |           |                    | 152.5      |           |                          |           |
| 1                       | 3     | O         | 001      | Porcentaje Pag/Modif   | 100.0                | 77.2               |           |                    | 95.6       |                          |                    |           |                    | 95.6       |           |                          |           |

<sup>1/</sup> 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.