

# Cuenta Pública 2021

CUENTA PÚBLICA 2021  
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA<sup>1/</sup>  
20 BIENESTAR  
VRW CONSEJO NACIONAL PARA EL DESARROLLO Y LA INCLUSIÓN DE LAS PERSONAS CON DISCAPACIDAD  
(PESOS)

| CATEGORÍAS PROGRAMÁTICAS |    |    |     |      |     | DENOMINACIÓN                                                                        | GASTO CORRIENTE      |                    |           |                    |            | PENSIONES Y JUBILACIONES | GASTO DE INVERSIÓN |           |                    |            | TOTAL |                       |                          |           |
|--------------------------|----|----|-----|------|-----|-------------------------------------------------------------------------------------|----------------------|--------------------|-----------|--------------------|------------|--------------------------|--------------------|-----------|--------------------|------------|-------|-----------------------|--------------------------|-----------|
| FI                       | FN | SF | AI  | PP   | UR  |                                                                                     | 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 |
|                          |    |    |     |      |     | TOTAL APROBADO                                                                      | 19,687,219           | 13,226,268         |           |                    | 32,913,487 |                          |                    |           |                    | 32,913,487 | 100.0 |                       |                          |           |
|                          |    |    |     |      |     | TOTAL MODIFICADO                                                                    | 12,513,953           | 1,389,528          |           |                    | 13,903,481 |                          |                    |           |                    | 13,903,481 | 100.0 |                       |                          |           |
|                          |    |    |     |      |     | TOTAL DEVENGADO                                                                     | 12,513,953           | 1,389,528          |           |                    | 13,903,481 |                          |                    |           |                    | 13,903,481 | 100.0 |                       |                          |           |
|                          |    |    |     |      |     | TOTAL PAGADO                                                                        | 12,513,953           | 1,389,528          |           |                    | 13,903,481 |                          |                    |           |                    | 13,903,481 | 100.0 |                       |                          |           |
|                          |    |    |     |      |     | Porcentaje Pag/Aprob                                                                | 63.6                 | 10.5               |           |                    | 42.2       |                          |                    |           |                    | 42.2       |       |                       |                          |           |
|                          |    |    |     |      |     | Porcentaje Pag/Modif                                                                | 100.0                | 100.0              |           |                    | 100.0      |                          |                    |           |                    | 100.0      |       |                       |                          |           |
| 1                        |    |    |     |      |     | Gobierno                                                                            |                      |                    |           |                    |            |                          |                    |           |                    |            |       |                       |                          |           |
| 1                        |    |    |     |      |     | Aprobado                                                                            | 1,367,624            |                    |           |                    | 1,367,624  |                          |                    |           |                    | 1,367,624  | 100.0 |                       |                          |           |
| 1                        |    |    |     |      |     | Modificado                                                                          | 1,228,097            |                    |           |                    | 1,228,097  |                          |                    |           |                    | 1,228,097  | 100.0 |                       |                          |           |
| 1                        |    |    |     |      |     | Devengado                                                                           | 1,228,097            |                    |           |                    | 1,228,097  |                          |                    |           |                    | 1,228,097  | 100.0 |                       |                          |           |
| 1                        |    |    |     |      |     | Pagado                                                                              | 1,228,097            |                    |           |                    | 1,228,097  |                          |                    |           |                    | 1,228,097  | 100.0 |                       |                          |           |
| 1                        |    |    |     |      |     | Porcentaje Pag/Aprob                                                                | 89.8                 |                    |           |                    | 89.8       |                          |                    |           |                    | 89.8       |       |                       |                          |           |
| 1                        |    |    |     |      |     | Porcentaje Pag/Modif                                                                | 100.0                |                    |           |                    | 100.0      |                          |                    |           |                    | 100.0      |       |                       |                          |           |
| 1                        | 3  |    |     |      |     | Coordinación de la Política de Gobierno                                             |                      |                    |           |                    |            |                          |                    |           |                    |            |       |                       |                          |           |
| 1                        | 3  |    |     |      |     | Aprobado                                                                            | 1,367,624            |                    |           |                    | 1,367,624  |                          |                    |           |                    | 1,367,624  | 100.0 |                       |                          |           |
| 1                        | 3  |    |     |      |     | Modificado                                                                          | 1,228,097            |                    |           |                    | 1,228,097  |                          |                    |           |                    | 1,228,097  | 100.0 |                       |                          |           |
| 1                        | 3  |    |     |      |     | Devengado                                                                           | 1,228,097            |                    |           |                    | 1,228,097  |                          |                    |           |                    | 1,228,097  | 100.0 |                       |                          |           |
| 1                        | 3  |    |     |      |     | Pagado                                                                              | 1,228,097            |                    |           |                    | 1,228,097  |                          |                    |           |                    | 1,228,097  | 100.0 |                       |                          |           |
| 1                        | 3  |    |     |      |     | Porcentaje Pag/Aprob                                                                | 89.8                 |                    |           |                    | 89.8       |                          |                    |           |                    | 89.8       |       |                       |                          |           |
| 1                        | 3  |    |     |      |     | Porcentaje Pag/Modif                                                                | 100.0                |                    |           |                    | 100.0      |                          |                    |           |                    | 100.0      |       |                       |                          |           |
| 1                        | 3  | 04 |     |      |     | Función Pública                                                                     |                      |                    |           |                    |            |                          |                    |           |                    |            |       |                       |                          |           |
| 1                        | 3  | 04 |     |      |     | Aprobado                                                                            | 1,367,624            |                    |           |                    | 1,367,624  |                          |                    |           |                    | 1,367,624  | 100.0 |                       |                          |           |
| 1                        | 3  | 04 |     |      |     | Modificado                                                                          | 1,228,097            |                    |           |                    | 1,228,097  |                          |                    |           |                    | 1,228,097  | 100.0 |                       |                          |           |
| 1                        | 3  | 04 |     |      |     | Devengado                                                                           | 1,228,097            |                    |           |                    | 1,228,097  |                          |                    |           |                    | 1,228,097  | 100.0 |                       |                          |           |
| 1                        | 3  | 04 |     |      |     | Pagado                                                                              | 1,228,097            |                    |           |                    | 1,228,097  |                          |                    |           |                    | 1,228,097  | 100.0 |                       |                          |           |
| 1                        | 3  | 04 |     |      |     | Porcentaje Pag/Aprob                                                                | 89.8                 |                    |           |                    | 89.8       |                          |                    |           |                    | 89.8       |       |                       |                          |           |
| 1                        | 3  | 04 |     |      |     | Porcentaje Pag/Modif                                                                | 100.0                |                    |           |                    | 100.0      |                          |                    |           |                    | 100.0      |       |                       |                          |           |
| 1                        | 3  | 04 | 001 |      |     | Función pública y buen gobierno                                                     |                      |                    |           |                    |            |                          |                    |           |                    |            |       |                       |                          |           |
| 1                        | 3  | 04 | 001 |      |     | Aprobado                                                                            | 1,367,624            |                    |           |                    | 1,367,624  |                          |                    |           |                    | 1,367,624  | 100.0 |                       |                          |           |
| 1                        | 3  | 04 | 001 |      |     | Modificado                                                                          | 1,228,097            |                    |           |                    | 1,228,097  |                          |                    |           |                    | 1,228,097  | 100.0 |                       |                          |           |
| 1                        | 3  | 04 | 001 |      |     | Devengado                                                                           | 1,228,097            |                    |           |                    | 1,228,097  |                          |                    |           |                    | 1,228,097  | 100.0 |                       |                          |           |
| 1                        | 3  | 04 | 001 |      |     | Pagado                                                                              | 1,228,097            |                    |           |                    | 1,228,097  |                          |                    |           |                    | 1,228,097  | 100.0 |                       |                          |           |
| 1                        | 3  | 04 | 001 |      |     | Porcentaje Pag/Aprob                                                                | 89.8                 |                    |           |                    | 89.8       |                          |                    |           |                    | 89.8       |       |                       |                          |           |
| 1                        | 3  | 04 | 001 |      |     | Porcentaje Pag/Modif                                                                | 100.0                |                    |           |                    | 100.0      |                          |                    |           |                    | 100.0      |       |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 |     | Actividades de apoyo a la función pública y buen gobierno                           |                      |                    |           |                    |            |                          |                    |           |                    |            |       |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 |     | Aprobado                                                                            | 1,367,624            |                    |           |                    | 1,367,624  |                          |                    |           |                    | 1,367,624  | 100.0 |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 |     | Modificado                                                                          | 1,228,097            |                    |           |                    | 1,228,097  |                          |                    |           |                    | 1,228,097  | 100.0 |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 |     | Devengado                                                                           | 1,228,097            |                    |           |                    | 1,228,097  |                          |                    |           |                    | 1,228,097  | 100.0 |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 |     | Pagado                                                                              | 1,228,097            |                    |           |                    | 1,228,097  |                          |                    |           |                    | 1,228,097  | 100.0 |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 |     | Porcentaje Pag/Aprob                                                                | 89.8                 |                    |           |                    | 89.8       |                          |                    |           |                    | 89.8       |       |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 |     | Porcentaje Pag/Modif                                                                | 100.0                |                    |           |                    | 100.0      |                          |                    |           |                    | 100.0      |       |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 | VRW | Consejo Nacional para el Desarrollo y la Inclusión de las Personas con Discapacidad |                      |                    |           |                    |            |                          |                    |           |                    |            |       |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 | VRW | Aprobado                                                                            | 1,367,624            |                    |           |                    | 1,367,624  |                          |                    |           |                    | 1,367,624  | 100.0 |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 | VRW | Modificado                                                                          | 1,228,097            |                    |           |                    | 1,228,097  |                          |                    |           |                    | 1,228,097  | 100.0 |                       |                          |           |

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(PESOS)

| CATEGORÍAS PROGRAMÁTICAS |    |    |     |      |     | DENOMINACIÓN                                                                        | GASTO CORRIENTE      |                    |           |                    |      | PENSIONES Y JUBILACIONES | GASTO DE INVERSIÓN |           |                    |       | TOTAL |                       |                          |           |
|--------------------------|----|----|-----|------|-----|-------------------------------------------------------------------------------------|----------------------|--------------------|-----------|--------------------|------|--------------------------|--------------------|-----------|--------------------|-------|-------|-----------------------|--------------------------|-----------|
| FI                       | FN | SF | AI  | PP   | UR  |                                                                                     | 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  | 04 | 001 | O001 | VRW | Devengado                                                                           | 1,228,097            |                    |           | 1,228,097          |      |                          |                    |           | 1,228,097          | 100.0 |       |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 | VRW | Pagado                                                                              | 1,228,097            |                    |           | 1,228,097          |      |                          |                    |           | 1,228,097          | 100.0 |       |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 | VRW | Porcentaje Pag/Aprob                                                                | 89.8                 |                    |           | 89.8               |      |                          |                    |           | 89.8               |       |       |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 | VRW | Porcentaje Pag/Modif                                                                | 100.0                |                    |           | 100.0              |      |                          |                    |           | 100.0              |       |       |                       |                          |           |
| 2                        |    |    |     |      |     | Desarrollo Social                                                                   |                      |                    |           |                    |      |                          |                    |           |                    |       |       |                       |                          |           |
| 2                        |    |    |     |      |     | Aprobado                                                                            | 18,319,595           | 13,226,268         |           | 31,545,863         |      |                          |                    |           | 31,545,863         | 100.0 |       |                       |                          |           |
| 2                        |    |    |     |      |     | Modificado                                                                          | 11,285,856           | 1,389,528          |           | 12,675,384         |      |                          |                    |           | 12,675,384         | 100.0 |       |                       |                          |           |
| 2                        |    |    |     |      |     | Devengado                                                                           | 11,285,856           | 1,389,528          |           | 12,675,384         |      |                          |                    |           | 12,675,384         | 100.0 |       |                       |                          |           |
| 2                        |    |    |     |      |     | Pagado                                                                              | 11,285,856           | 1,389,528          |           | 12,675,384         |      |                          |                    |           | 12,675,384         | 100.0 |       |                       |                          |           |
| 2                        |    |    |     |      |     | Porcentaje Pag/Aprob                                                                | 61.6                 | 10.5               |           | 40.2               |      |                          |                    |           | 40.2               |       |       |                       |                          |           |
| 2                        |    |    |     |      |     | Porcentaje Pag/Modif                                                                | 100.0                | 100.0              |           | 100.0              |      |                          |                    |           | 100.0              |       |       |                       |                          |           |
| 2                        | 6  |    |     |      |     | Protección Social                                                                   |                      |                    |           |                    |      |                          |                    |           |                    |       |       |                       |                          |           |
| 2                        | 6  |    |     |      |     | Aprobado                                                                            | 18,319,595           | 13,226,268         |           | 31,545,863         |      |                          |                    |           | 31,545,863         | 100.0 |       |                       |                          |           |
| 2                        | 6  |    |     |      |     | Modificado                                                                          | 11,285,856           | 1,389,528          |           | 12,675,384         |      |                          |                    |           | 12,675,384         | 100.0 |       |                       |                          |           |
| 2                        | 6  |    |     |      |     | Devengado                                                                           | 11,285,856           | 1,389,528          |           | 12,675,384         |      |                          |                    |           | 12,675,384         | 100.0 |       |                       |                          |           |
| 2                        | 6  |    |     |      |     | Pagado                                                                              | 11,285,856           | 1,389,528          |           | 12,675,384         |      |                          |                    |           | 12,675,384         | 100.0 |       |                       |                          |           |
| 2                        | 6  |    |     |      |     | Porcentaje Pag/Aprob                                                                | 61.6                 | 10.5               |           | 40.2               |      |                          |                    |           | 40.2               |       |       |                       |                          |           |
| 2                        | 6  |    |     |      |     | Porcentaje Pag/Modif                                                                | 100.0                | 100.0              |           | 100.0              |      |                          |                    |           | 100.0              |       |       |                       |                          |           |
| 2                        | 6  | 08 |     |      |     | Otros Grupos Vulnerables                                                            |                      |                    |           |                    |      |                          |                    |           |                    |       |       |                       |                          |           |
| 2                        | 6  | 08 |     |      |     | Aprobado                                                                            | 18,319,595           | 13,226,268         |           | 31,545,863         |      |                          |                    |           | 31,545,863         | 100.0 |       |                       |                          |           |
| 2                        | 6  | 08 |     |      |     | Modificado                                                                          | 11,285,856           | 1,389,528          |           | 12,675,384         |      |                          |                    |           | 12,675,384         | 100.0 |       |                       |                          |           |
| 2                        | 6  | 08 |     |      |     | Devengado                                                                           | 11,285,856           | 1,389,528          |           | 12,675,384         |      |                          |                    |           | 12,675,384         | 100.0 |       |                       |                          |           |
| 2                        | 6  | 08 |     |      |     | Pagado                                                                              | 11,285,856           | 1,389,528          |           | 12,675,384         |      |                          |                    |           | 12,675,384         | 100.0 |       |                       |                          |           |
| 2                        | 6  | 08 |     |      |     | Porcentaje Pag/Aprob                                                                | 61.6                 | 10.5               |           | 40.2               |      |                          |                    |           | 40.2               |       |       |                       |                          |           |
| 2                        | 6  | 08 |     |      |     | Porcentaje Pag/Modif                                                                | 100.0                | 100.0              |           | 100.0              |      |                          |                    |           | 100.0              |       |       |                       |                          |           |
| 2                        | 6  | 08 | 002 |      |     | Servicios de apoyo administrativo                                                   |                      |                    |           |                    |      |                          |                    |           |                    |       |       |                       |                          |           |
| 2                        | 6  | 08 | 002 |      |     | Aprobado                                                                            | 429,302              | 67,988             |           | 497,290            |      |                          |                    |           | 497,290            | 100.0 |       |                       |                          |           |
| 2                        | 6  | 08 | 002 |      |     | Modificado                                                                          | 421,584              | 65,923             |           | 487,507            |      |                          |                    |           | 487,507            | 100.0 |       |                       |                          |           |
| 2                        | 6  | 08 | 002 |      |     | Devengado                                                                           | 421,584              | 65,923             |           | 487,507            |      |                          |                    |           | 487,507            | 100.0 |       |                       |                          |           |
| 2                        | 6  | 08 | 002 |      |     | Pagado                                                                              | 421,584              | 65,923             |           | 487,507            |      |                          |                    |           | 487,507            | 100.0 |       |                       |                          |           |
| 2                        | 6  | 08 | 002 |      |     | Porcentaje Pag/Aprob                                                                | 98.2                 | 97.0               |           | 98.0               |      |                          |                    |           | 98.0               |       |       |                       |                          |           |
| 2                        | 6  | 08 | 002 |      |     | Porcentaje Pag/Modif                                                                | 100.0                | 100.0              |           | 100.0              |      |                          |                    |           | 100.0              |       |       |                       |                          |           |
| 2                        | 6  | 08 | 002 | M001 |     | Actividades de apoyo administrativo                                                 |                      |                    |           |                    |      |                          |                    |           |                    |       |       |                       |                          |           |
| 2                        | 6  | 08 | 002 | M001 |     | Aprobado                                                                            | 429,302              | 67,988             |           | 497,290            |      |                          |                    |           | 497,290            | 100.0 |       |                       |                          |           |
| 2                        | 6  | 08 | 002 | M001 |     | Modificado                                                                          | 421,584              | 65,923             |           | 487,507            |      |                          |                    |           | 487,507            | 100.0 |       |                       |                          |           |
| 2                        | 6  | 08 | 002 | M001 |     | Devengado                                                                           | 421,584              | 65,923             |           | 487,507            |      |                          |                    |           | 487,507            | 100.0 |       |                       |                          |           |
| 2                        | 6  | 08 | 002 | M001 |     | Pagado                                                                              | 421,584              | 65,923             |           | 487,507            |      |                          |                    |           | 487,507            | 100.0 |       |                       |                          |           |
| 2                        | 6  | 08 | 002 | M001 |     | Porcentaje Pag/Aprob                                                                | 98.2                 | 97.0               |           | 98.0               |      |                          |                    |           | 98.0               |       |       |                       |                          |           |
| 2                        | 6  | 08 | 002 | M001 |     | Porcentaje Pag/Modif                                                                | 100.0                | 100.0              |           | 100.0              |      |                          |                    |           | 100.0              |       |       |                       |                          |           |
| 2                        | 6  | 08 | 002 | M001 | VRW | Consejo Nacional para el Desarrollo y la Inclusión de las Personas con Discapacidad |                      |                    |           |                    |      |                          |                    |           |                    |       |       |                       |                          |           |
| 2                        | 6  | 08 | 002 | M001 | VRW | Aprobado                                                                            | 429,302              | 67,988             |           | 497,290            |      |                          |                    |           | 497,290            | 100.0 |       |                       |                          |           |
| 2                        | 6  | 08 | 002 | M001 | VRW | Modificado                                                                          | 421,584              | 65,923             |           | 487,507            |      |                          |                    |           | 487,507            | 100.0 |       |                       |                          |           |
| 2                        | 6  | 08 | 002 | M001 | VRW | Devengado                                                                           | 421,584              | 65,923             |           | 487,507            |      |                          |                    |           | 487,507            | 100.0 |       |                       |                          |           |
| 2                        | 6  | 08 | 002 | M001 | VRW | Pagado                                                                              | 421,584              | 65,923             |           | 487,507            |      |                          |                    |           | 487,507            | 100.0 |       |                       |                          |           |

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(PESOS)

| CATEGORÍAS PROGRAMÁTICAS |    |    |     |      |     | DENOMINACIÓN                                                                        | GASTO CORRIENTE      |                    |           |                    |      | PENSIONES Y JUBILACIONES | GASTO DE INVERSIÓN |           |                    |       | TOTAL |                       |                          |           |
|--------------------------|----|----|-----|------|-----|-------------------------------------------------------------------------------------|----------------------|--------------------|-----------|--------------------|------|--------------------------|--------------------|-----------|--------------------|-------|-------|-----------------------|--------------------------|-----------|
| FI                       | FN | SF | AI  | PP   | UR  |                                                                                     | 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 |
| 2                        | 6  | 08 | 002 | M001 | VRW | Porcentaje Pag/Aprob                                                                | 98.2                 | 97.0               |           | 98.0               |      |                          |                    |           | 98.0               |       |       |                       |                          |           |
| 2                        | 6  | 08 | 002 | M001 | VRW | Porcentaje Pag/Modif                                                                | 100.0                | 100.0              |           | 100.0              |      |                          |                    |           | 100.0              |       |       |                       |                          |           |
| 2                        | 6  | 08 | 017 |      |     | Atención a las personas con Discapacidad                                            |                      |                    |           |                    |      |                          |                    |           |                    |       |       |                       |                          |           |
| 2                        | 6  | 08 | 017 |      |     | Aprobado                                                                            | 17,890,293           | 13,158,280         |           | 31,048,573         |      |                          |                    |           | 31,048,573         | 100.0 |       |                       |                          |           |
| 2                        | 6  | 08 | 017 |      |     | Modificado                                                                          | 10,864,272           | 1,323,605          |           | 12,187,877         |      |                          |                    |           | 12,187,877         | 100.0 |       |                       |                          |           |
| 2                        | 6  | 08 | 017 |      |     | Devengado                                                                           | 10,864,272           | 1,323,605          |           | 12,187,877         |      |                          |                    |           | 12,187,877         | 100.0 |       |                       |                          |           |
| 2                        | 6  | 08 | 017 |      |     | Pagado                                                                              | 10,864,272           | 1,323,605          |           | 12,187,877         |      |                          |                    |           | 12,187,877         | 100.0 |       |                       |                          |           |
| 2                        | 6  | 08 | 017 |      |     | Porcentaje Pag/Aprob                                                                | 60.7                 | 10.1               |           | 39.3               |      |                          |                    |           | 39.3               |       |       |                       |                          |           |
| 2                        | 6  | 08 | 017 |      |     | Porcentaje Pag/Modif                                                                | 100.0                | 100.0              |           | 100.0              |      |                          |                    |           | 100.0              |       |       |                       |                          |           |
| 2                        | 6  | 08 | 017 | P004 |     | Desarrollo integral de las personas con discapacidad                                |                      |                    |           |                    |      |                          |                    |           |                    |       |       |                       |                          |           |
| 2                        | 6  | 08 | 017 | P004 |     | Aprobado                                                                            | 17,890,293           | 13,158,280         |           | 31,048,573         |      |                          |                    |           | 31,048,573         | 100.0 |       |                       |                          |           |
| 2                        | 6  | 08 | 017 | P004 |     | Modificado                                                                          | 10,864,272           | 1,323,605          |           | 12,187,877         |      |                          |                    |           | 12,187,877         | 100.0 |       |                       |                          |           |
| 2                        | 6  | 08 | 017 | P004 |     | Devengado                                                                           | 10,864,272           | 1,323,605          |           | 12,187,877         |      |                          |                    |           | 12,187,877         | 100.0 |       |                       |                          |           |
| 2                        | 6  | 08 | 017 | P004 |     | Pagado                                                                              | 10,864,272           | 1,323,605          |           | 12,187,877         |      |                          |                    |           | 12,187,877         | 100.0 |       |                       |                          |           |
| 2                        | 6  | 08 | 017 | P004 |     | Porcentaje Pag/Aprob                                                                | 60.7                 | 10.1               |           | 39.3               |      |                          |                    |           | 39.3               |       |       |                       |                          |           |
| 2                        | 6  | 08 | 017 | P004 |     | Porcentaje Pag/Modif                                                                | 100.0                | 100.0              |           | 100.0              |      |                          |                    |           | 100.0              |       |       |                       |                          |           |
| 2                        | 6  | 08 | 017 | P004 | VRW | Consejo Nacional para el Desarrollo y la Inclusión de las Personas con Discapacidad |                      |                    |           |                    |      |                          |                    |           |                    |       |       |                       |                          |           |
| 2                        | 6  | 08 | 017 | P004 | VRW | Aprobado                                                                            | 17,890,293           | 13,158,280         |           | 31,048,573         |      |                          |                    |           | 31,048,573         | 100.0 |       |                       |                          |           |
| 2                        | 6  | 08 | 017 | P004 | VRW | Modificado                                                                          | 10,864,272           | 1,323,605          |           | 12,187,877         |      |                          |                    |           | 12,187,877         | 100.0 |       |                       |                          |           |
| 2                        | 6  | 08 | 017 | P004 | VRW | Devengado                                                                           | 10,864,272           | 1,323,605          |           | 12,187,877         |      |                          |                    |           | 12,187,877         | 100.0 |       |                       |                          |           |
| 2                        | 6  | 08 | 017 | P004 | VRW | Pagado                                                                              | 10,864,272           | 1,323,605          |           | 12,187,877         |      |                          |                    |           | 12,187,877         | 100.0 |       |                       |                          |           |
| 2                        | 6  | 08 | 017 | P004 | VRW | Porcentaje Pag/Aprob                                                                | 60.7                 | 10.1               |           | 39.3               |      |                          |                    |           | 39.3               |       |       |                       |                          |           |
| 2                        | 6  | 08 | 017 | P004 | VRW | Porcentaje Pag/Modif                                                                | 100.0                | 100.0              |           | 100.0              |      |                          |                    |           | 100.0              |       |       |                       |                          |           |

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.