

Cuenta Pública 2024

CUENTA PÚBLICA 2024  
12 - SALUD  
NHK - SISTEMA NACIONAL PARA EL DESARROLLO INTEGRAL DE LA FAMILIA  
GASTO POR CATEGORÍA PROGRAMÁTICA<sup>1/</sup>  
DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2024  
(CIFRAS EN 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 |
|                         |       |            |           | Programas                                                                 |                      |                    |               |                    |               |                          |                    |           |                    |               |       |                       |                          |           |
|                         |       |            |           | TOTAL APROBADO                                                            | 1,904,242,393        | 363,283,733        | 2,193,487,166 | 640,930,884        | 5,101,944,176 |                          |                    |           |                    | 5,101,944,176 | 100.0 |                       |                          |           |
|                         |       |            |           | TOTAL MODIFICADO                                                          | 1,908,981,213        | 378,115,597        | 1,415,887,422 | 332,108,378        | 4,035,092,610 |                          | 3,530,512          |           | 3,530,512          | 4,038,623,122 | 99.9  |                       | 0.1                      |           |
|                         |       |            |           | TOTAL DEVENGADO                                                           | 1,908,981,214        | 374,766,513        | 1,415,887,422 | 325,175,869        | 4,024,811,018 |                          | 3,530,512          |           | 3,530,512          | 4,028,341,530 | 99.9  |                       | 0.1                      |           |
|                         |       |            |           | TOTAL PAGADO                                                              | 1,908,981,214        | 374,766,513        | 1,415,887,422 | 325,175,869        | 4,024,811,018 |                          | 3,530,512          |           | 3,530,512          | 4,028,341,530 | 99.9  |                       | 0.1                      |           |
|                         |       |            |           | Porcentaje Pag/Aprob                                                      | 100.2                | 103.2              | 64.5          | 50.7               | 78.9          |                          |                    |           |                    | 79.0          |       |                       |                          |           |
|                         |       |            |           | Porcentaje Pag/Modif                                                      | 100.0                | 99.1               | 100.0         | 97.9               | 99.7          |                          | 100.0              |           | 100.0              | 99.7          |       |                       |                          |           |
| 1                       | 1     |            |           | Subsidios: Sectores Social y Privado o Entidades Federativas y Municipios |                      |                    |               |                    |               |                          |                    |           |                    |               |       |                       |                          |           |
| 1                       | 1     |            |           | Aprobado                                                                  |                      |                    | 41,102,121    |                    | 41,102,121    |                          |                    |           |                    | 41,102,121    | 100.0 |                       |                          |           |
| 1                       | 1     |            |           | Modificado                                                                |                      |                    | 37,638,080    |                    | 37,638,080    |                          |                    |           |                    | 37,638,080    | 100.0 |                       |                          |           |
| 1                       | 1     |            |           | Devengado                                                                 |                      |                    | 37,638,080    |                    | 37,638,080    |                          |                    |           |                    | 37,638,080    | 100.0 |                       |                          |           |
| 1                       | 1     |            |           | Pagado                                                                    |                      |                    | 37,638,080    |                    | 37,638,080    |                          |                    |           |                    | 37,638,080    | 100.0 |                       |                          |           |
| 1                       | 1     |            |           | Porcentaje Pag/Aprob                                                      |                      |                    | 91.6          |                    | 91.6          |                          |                    |           |                    | 91.6          |       |                       |                          |           |
| 1                       | 1     |            |           | Porcentaje Pag/Modif                                                      |                      |                    | 100.0         |                    | 100.0         |                          |                    |           |                    | 100.0         |       |                       |                          |           |
| 1                       | 1     | S          |           | Sujetos a Reglas de Operación                                             |                      |                    |               |                    |               |                          |                    |           |                    |               |       |                       |                          |           |
| 1                       | 1     | S          |           | Aprobado                                                                  |                      |                    | 41,102,121    |                    | 41,102,121    |                          |                    |           |                    | 41,102,121    | 100.0 |                       |                          |           |
| 1                       | 1     | S          |           | Modificado                                                                |                      |                    | 37,638,080    |                    | 37,638,080    |                          |                    |           |                    | 37,638,080    | 100.0 |                       |                          |           |
| 1                       | 1     | S          |           | Devengado                                                                 |                      |                    | 37,638,080    |                    | 37,638,080    |                          |                    |           |                    | 37,638,080    | 100.0 |                       |                          |           |
| 1                       | 1     | S          |           | Pagado                                                                    |                      |                    | 37,638,080    |                    | 37,638,080    |                          |                    |           |                    | 37,638,080    | 100.0 |                       |                          |           |
| 1                       | 1     | S          |           | Porcentaje Pag/Aprob                                                      |                      |                    | 91.6          |                    | 91.6          |                          |                    |           |                    | 91.6          |       |                       |                          |           |
| 1                       | 1     | S          |           | Porcentaje Pag/Modif                                                      |                      |                    | 100.0         |                    | 100.0         |                          |                    |           |                    | 100.0         |       |                       |                          |           |
| 1                       | 1     | S          | 039       | Programa de Atención a Personas con Discapacidad                          |                      |                    |               |                    |               |                          |                    |           |                    |               |       |                       |                          |           |
| 1                       | 1     | S          | 039       | Aprobado                                                                  |                      |                    | 41,102,121    |                    | 41,102,121    |                          |                    |           |                    | 41,102,121    | 100.0 |                       |                          |           |
| 1                       | 1     | S          | 039       | Modificado                                                                |                      |                    | 37,638,080    |                    | 37,638,080    |                          |                    |           |                    | 37,638,080    | 100.0 |                       |                          |           |
| 1                       | 1     | S          | 039       | Devengado                                                                 |                      |                    | 37,638,080    |                    | 37,638,080    |                          |                    |           |                    | 37,638,080    | 100.0 |                       |                          |           |
| 1                       | 1     | S          | 039       | Pagado                                                                    |                      |                    | 37,638,080    |                    | 37,638,080    |                          |                    |           |                    | 37,638,080    | 100.0 |                       |                          |           |
| 1                       | 1     | S          | 039       | Porcentaje Pag/Aprob                                                      |                      |                    | 91.6          |                    | 91.6          |                          |                    |           |                    | 91.6          |       |                       |                          |           |
| 1                       | 1     | S          | 039       | Porcentaje Pag/Modif                                                      |                      |                    | 100.0         |                    | 100.0         |                          |                    |           |                    | 100.0         |       |                       |                          |           |
| 1                       | 2     |            |           | Desempeño de las Funciones                                                |                      |                    |               |                    |               |                          |                    |           |                    |               |       |                       |                          |           |
| 1                       | 2     |            |           | Aprobado                                                                  | 1,489,752,748        | 358,473,357        | 2,152,385,045 | 618,024,705        | 4,618,635,855 |                          |                    |           |                    | 4,618,635,855 | 100.0 |                       |                          |           |
| 1                       | 2     |            |           | Modificado                                                                | 1,482,049,251        | 369,766,059        | 1,378,249,342 | 299,987,193        | 3,530,051,845 |                          | 3,530,512          |           | 3,530,512          | 3,533,582,357 | 99.9  |                       | 0.1                      |           |
| 1                       | 2     |            |           | Devengado                                                                 | 1,482,049,250        | 366,676,694        | 1,378,249,342 | 299,987,192        | 3,526,962,478 |                          | 3,530,512          |           | 3,530,512          | 3,530,492,990 | 99.9  |                       | 0.1                      |           |
| 1                       | 2     |            |           | Pagado                                                                    | 1,482,049,250        | 366,676,694        | 1,378,249,342 | 299,987,192        | 3,526,962,478 |                          | 3,530,512          |           | 3,530,512          | 3,530,492,990 | 99.9  |                       | 0.1                      |           |
| 1                       | 2     |            |           | Porcentaje Pag/Aprob                                                      | 99.5                 | 102.3              | 64.0          | 48.5               | 76.4          |                          |                    |           |                    | 76.4          |       |                       |                          |           |
| 1                       | 2     |            |           | Porcentaje Pag/Modif                                                      | 100.0                | 99.2               | 100.0         | 100.0              | 99.9          |                          | 100.0              |           | 100.0              | 99.9          |       |                       |                          |           |
| 1                       | 2     | E          |           | Prestación de Servicios Públicos                                          |                      |                    |               |                    |               |                          |                    |           |                    |               |       |                       |                          |           |
| 1                       | 2     | E          |           | Aprobado                                                                  | 1,161,619,128        | 267,020,323        | 2,152,385,045 | 608,665,634        | 4,189,690,130 |                          |                    |           |                    | 4,189,690,130 | 100.0 |                       |                          |           |
| 1                       | 2     | E          |           | Modificado                                                                | 1,157,534,800        | 281,256,931        | 1,378,249,342 | 293,761,793        | 3,110,802,866 |                          |                    |           |                    | 3,110,802,866 | 100.0 |                       |                          |           |
| 1                       | 2     | E          |           | Devengado                                                                 | 1,157,534,797        | 278,167,567        | 1,378,249,342 | 293,761,792        | 3,107,713,498 |                          |                    |           |                    | 3,107,713,498 | 100.0 |                       |                          |           |
| 1                       | 2     | E          |           | Pagado                                                                    | 1,157,534,797        | 278,167,567        | 1,378,249,342 | 293,761,792        | 3,107,713,498 |                          |                    |           |                    | 3,107,713,498 | 100.0 |                       |                          |           |
| 1                       | 2     | E          |           | Porcentaje Pag/Aprob                                                      | 99.6                 | 104.2              | 64.0          | 48.3               | 74.2          |                          |                    |           |                    | 74.2          |       |                       |                          |           |
| 1                       | 2     | E          |           | Porcentaje Pag/Modif                                                      | 100.0                | 98.9               | 100.0         | 100.0              | 99.9          |                          |                    |           |                    | 99.9          |       |                       |                          |           |
| 1                       | 2     | E          | 010       | Formación y capacitación de recursos humanos para la salud                |                      |                    |               |                    |               |                          |                    |           |                    |               |       |                       |                          |           |

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DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2024  
(CIFRAS EN 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 |     |                                                                             |                      |                    |               |                    |               |                          |                    |           |                    |               |           |                       |       |
| 1                       | 2                        | E         | 010 | Aprobado                                                                    | 64,091,551           | 13,268,421         |               |                    | 77,359,972    |                          |                    |           |                    | 77,359,972    | 100.0     |                       |       |
| 1                       | 2                        | E         | 010 | Modificado                                                                  | 57,205,328           | 22,782,550         |               |                    | 79,987,878    |                          |                    |           |                    | 79,987,878    | 100.0     |                       |       |
| 1                       | 2                        | E         | 010 | Devengado                                                                   | 57,205,327           | 22,782,551         |               |                    | 79,987,878    |                          |                    |           |                    | 79,987,878    | 100.0     |                       |       |
| 1                       | 2                        | E         | 010 | Pagado                                                                      | 57,205,327           | 22,782,551         |               |                    | 79,987,878    |                          |                    |           |                    | 79,987,878    | 100.0     |                       |       |
| 1                       | 2                        | E         | 010 | Porcentaje Pag/Aprob                                                        | 89.3                 | 171.7              |               |                    | 103.4         |                          |                    |           |                    | 103.4         |           |                       |       |
| 1                       | 2                        | E         | 010 | Porcentaje Pag/Modif                                                        | 100.0                | 100.0              |               |                    | 100.0         |                          |                    |           |                    | 100.0         |           |                       |       |
| 1                       | 2                        | E         | 040 | Servicios de asistencia social integral                                     |                      |                    |               |                    |               |                          |                    |           |                    |               |           |                       |       |
| 1                       | 2                        | E         | 040 | Aprobado                                                                    | 1,037,035,568        | 209,974,708        | 2,152,385,045 | 607,729,743        | 4,007,125,064 |                          |                    |           |                    | 4,007,125,064 | 100.0     |                       |       |
| 1                       | 2                        | E         | 040 | Modificado                                                                  | 1,043,450,096        | 216,337,669        | 1,378,249,342 | 293,453,411        | 2,931,490,518 |                          |                    |           |                    | 2,931,490,518 | 100.0     |                       |       |
| 1                       | 2                        | E         | 040 | Devengado                                                                   | 1,043,450,093        | 213,248,303        | 1,378,249,342 | 293,453,411        | 2,928,401,149 |                          |                    |           |                    | 2,928,401,149 | 100.0     |                       |       |
| 1                       | 2                        | E         | 040 | Pagado                                                                      | 1,043,450,093        | 213,248,303        | 1,378,249,342 | 293,453,411        | 2,928,401,149 |                          |                    |           |                    | 2,928,401,149 | 100.0     |                       |       |
| 1                       | 2                        | E         | 040 | Porcentaje Pag/Aprob                                                        | 100.6                | 101.6              | 64.0          | 48.3               | 73.1          |                          |                    |           |                    | 73.1          |           |                       |       |
| 1                       | 2                        | E         | 040 | Porcentaje Pag/Modif                                                        | 100.0                | 98.6               | 100.0         | 100.0              | 99.9          |                          |                    |           |                    | 99.9          |           |                       |       |
| 1                       | 2                        | E         | 041 | Protección y restitución de los derechos de las niñas, niños y adolescentes |                      |                    |               |                    |               |                          |                    |           |                    |               |           |                       |       |
| 1                       | 2                        | E         | 041 | Aprobado                                                                    | 60,492,009           | 43,777,194         |               | 935,891            | 105,205,094   |                          |                    |           |                    | 105,205,094   | 100.0     |                       |       |
| 1                       | 2                        | E         | 041 | Modificado                                                                  | 56,879,376           | 42,136,712         |               | 308,382            | 99,324,470    |                          |                    |           |                    | 99,324,470    | 100.0     |                       |       |
| 1                       | 2                        | E         | 041 | Devengado                                                                   | 56,879,377           | 42,136,713         |               | 308,381            | 99,324,471    |                          |                    |           |                    | 99,324,471    | 100.0     |                       |       |
| 1                       | 2                        | E         | 041 | Pagado                                                                      | 56,879,377           | 42,136,713         |               | 308,381            | 99,324,471    |                          |                    |           |                    | 99,324,471    | 100.0     |                       |       |
| 1                       | 2                        | E         | 041 | Porcentaje Pag/Aprob                                                        | 94.0                 | 96.3               |               | 33.0               | 94.4          |                          |                    |           |                    | 94.4          |           |                       |       |
| 1                       | 2                        | E         | 041 | Porcentaje Pag/Modif                                                        | 100.0                | 100.0              |               | 100.0              | 100.0         |                          |                    |           |                    | 100.0         |           |                       |       |
| 1                       | 2                        | K         |     | Proyectos de Inversión                                                      |                      |                    |               |                    |               |                          |                    |           |                    |               |           |                       |       |
| 1                       | 2                        | K         |     | Aprobado                                                                    |                      |                    |               |                    |               |                          |                    |           |                    |               |           |                       |       |
| 1                       | 2                        | K         |     | Modificado                                                                  |                      |                    |               |                    |               |                          | 3,530,512          |           |                    | 3,530,512     | 3,530,512 |                       | 100.0 |
| 1                       | 2                        | K         |     | Devengado                                                                   |                      |                    |               |                    |               |                          | 3,530,512          |           |                    | 3,530,512     | 3,530,512 |                       | 100.0 |
| 1                       | 2                        | K         |     | Pagado                                                                      |                      |                    |               |                    |               |                          | 3,530,512          |           |                    | 3,530,512     | 3,530,512 |                       | 100.0 |
| 1                       | 2                        | K         |     | Porcentaje Pag/Aprob                                                        |                      |                    |               |                    |               |                          |                    |           |                    |               |           |                       |       |
| 1                       | 2                        | K         |     | Porcentaje Pag/Modif                                                        |                      |                    |               |                    |               |                          | 100.0              |           |                    | 100.0         | 100.0     |                       |       |
| 1                       | 2                        | K         | 011 | Proyectos de infraestructura social de salud                                |                      |                    |               |                    |               |                          |                    |           |                    |               |           |                       |       |
| 1                       | 2                        | K         | 011 | Aprobado                                                                    |                      |                    |               |                    |               |                          |                    |           |                    |               |           |                       |       |
| 1                       | 2                        | K         | 011 | Modificado                                                                  |                      |                    |               |                    |               |                          | 3,530,512          |           |                    | 3,530,512     | 3,530,512 |                       | 100.0 |
| 1                       | 2                        | K         | 011 | Devengado                                                                   |                      |                    |               |                    |               |                          | 3,530,512          |           |                    | 3,530,512     | 3,530,512 |                       | 100.0 |
| 1                       | 2                        | K         | 011 | Pagado                                                                      |                      |                    |               |                    |               |                          | 3,530,512          |           |                    | 3,530,512     | 3,530,512 |                       | 100.0 |
| 1                       | 2                        | K         | 011 | Porcentaje Pag/Aprob                                                        |                      |                    |               |                    |               |                          |                    |           |                    |               |           |                       |       |
| 1                       | 2                        | K         | 011 | Porcentaje Pag/Modif                                                        |                      |                    |               |                    |               |                          | 100.0              |           |                    | 100.0         | 100.0     |                       |       |
| 1                       | 2                        | P         |     | Planeación, seguimiento y evaluación de políticas públicas                  |                      |                    |               |                    |               |                          |                    |           |                    |               |           |                       |       |
| 1                       | 2                        | P         |     | Aprobado                                                                    | 328,133,620          | 91,453,034         |               | 9,359,071          | 428,945,725   |                          |                    |           |                    | 428,945,725   | 100.0     |                       |       |
| 1                       | 2                        | P         |     | Modificado                                                                  | 324,514,451          | 88,509,128         |               | 6,225,400          | 419,248,979   |                          |                    |           |                    | 419,248,979   | 100.0     |                       |       |
| 1                       | 2                        | P         |     | Devengado                                                                   | 324,514,453          | 88,509,127         |               | 6,225,400          | 419,248,980   |                          |                    |           |                    | 419,248,980   | 100.0     |                       |       |
| 1                       | 2                        | P         |     | Pagado                                                                      | 324,514,453          | 88,509,127         |               | 6,225,400          | 419,248,980   |                          |                    |           |                    | 419,248,980   | 100.0     |                       |       |
| 1                       | 2                        | P         |     | Porcentaje Pag/Aprob                                                        | 98.9                 | 96.8               |               | 66.5               | 97.7          |                          |                    |           |                    | 97.7          |           |                       |       |
| 1                       | 2                        | P         |     | Porcentaje Pag/Modif                                                        | 100.0                | 100.0              |               | 100.0              | 100.0         |                          |                    |           |                    | 100.0         |           |                       |       |
| 1                       | 2                        | P         | 013 | Asistencia social y protección del paciente                                 |                      |                    |               |                    |               |                          |                    |           |                    |               |           |                       |       |
| 1                       | 2                        | P         | 013 | Aprobado                                                                    | 328,133,620          | 91,453,034         |               | 9,359,071          | 428,945,725   |                          |                    |           |                    | 428,945,725   | 100.0     |                       |       |

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12 - SALUD  
NHK - SISTEMA NACIONAL PARA EL DESARROLLO INTEGRAL DE LA FAMILIA  
GASTO POR CATEGORÍA PROGRAMÁTICA<sup>1/</sup>  
DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2024  
(CIFRAS EN 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                       | 2     | P          | 013       | Modificado                                                                 | 324,514,451          | 88,509,128         |           | 6,225,400          | 419,248,979 |                          |                    |           |                    | 419,248,979 | 100.0 |                       |                          |           |
| 1                       | 2     | P          | 013       | Devengado                                                                  | 324,514,453          | 88,509,127         |           | 6,225,400          | 419,248,980 |                          |                    |           |                    | 419,248,980 | 100.0 |                       |                          |           |
| 1                       | 2     | P          | 013       | Pagado                                                                     | 324,514,453          | 88,509,127         |           | 6,225,400          | 419,248,980 |                          |                    |           |                    | 419,248,980 | 100.0 |                       |                          |           |
| 1                       | 2     | P          | 013       | Porcentaje Pag/Aprob                                                       | 98.9                 | 96.8               |           | 66.5               | 97.7        |                          |                    |           |                    | 97.7        |       |                       |                          |           |
| 1                       | 2     | P          | 013       | Porcentaje Pag/Modif                                                       | 100.0                | 100.0              |           | 100.0              | 100.0       |                          |                    |           |                    | 100.0       |       |                       |                          |           |
| 1                       | 3     |            |           | Administrativos y de Apoyo                                                 |                      |                    |           |                    |             |                          |                    |           |                    |             |       |                       |                          |           |
| 1                       | 3     |            |           | Aprobado                                                                   | 414,489,645          | 4,810,376          |           | 22,906,179         | 442,206,200 |                          |                    |           |                    | 442,206,200 | 100.0 |                       |                          |           |
| 1                       | 3     |            |           | Modificado                                                                 | 426,931,962          | 8,349,538          |           | 32,121,185         | 467,402,685 |                          |                    |           |                    | 467,402,685 | 100.0 |                       |                          |           |
| 1                       | 3     |            |           | Devengado                                                                  | 426,931,964          | 8,089,819          |           | 25,188,677         | 460,210,460 |                          |                    |           |                    | 460,210,460 | 100.0 |                       |                          |           |
| 1                       | 3     |            |           | Pagado                                                                     | 426,931,964          | 8,089,819          |           | 25,188,677         | 460,210,460 |                          |                    |           |                    | 460,210,460 | 100.0 |                       |                          |           |
| 1                       | 3     |            |           | Porcentaje Pag/Aprob                                                       | 103.0                | 168.2              |           | 110.0              | 104.1       |                          |                    |           |                    | 104.1       |       |                       |                          |           |
| 1                       | 3     |            |           | Porcentaje Pag/Modif                                                       | 100.0                | 96.9               |           | 78.4               | 98.5        |                          |                    |           |                    | 98.5        |       |                       |                          |           |
| 1                       | 3     | M          |           | Apoyo al proceso presupuestario y para mejorar la eficiencia institucional |                      |                    |           |                    |             |                          |                    |           |                    |             |       |                       |                          |           |
| 1                       | 3     | M          |           | Aprobado                                                                   | 370,634,590          | 3,105,467          |           | 22,906,179         | 396,646,236 |                          |                    |           |                    | 396,646,236 | 100.0 |                       |                          |           |
| 1                       | 3     | M          |           | Modificado                                                                 | 383,508,506          | 6,695,461          |           | 32,121,185         | 422,325,152 |                          |                    |           |                    | 422,325,152 | 100.0 |                       |                          |           |
| 1                       | 3     | M          |           | Devengado                                                                  | 383,508,507          | 6,435,741          |           | 25,188,677         | 415,132,925 |                          |                    |           |                    | 415,132,925 | 100.0 |                       |                          |           |
| 1                       | 3     | M          |           | Pagado                                                                     | 383,508,507          | 6,435,741          |           | 25,188,677         | 415,132,925 |                          |                    |           |                    | 415,132,925 | 100.0 |                       |                          |           |
| 1                       | 3     | M          |           | Porcentaje Pag/Aprob                                                       | 103.5                | 207.2              |           | 110.0              | 104.7       |                          |                    |           |                    | 104.7       |       |                       |                          |           |
| 1                       | 3     | M          |           | Porcentaje Pag/Modif                                                       | 100.0                | 96.1               |           | 78.4               | 98.3        |                          |                    |           |                    | 98.3        |       |                       |                          |           |
| 1                       | 3     | M          | 001       | Actividades de apoyo administrativo                                        |                      |                    |           |                    |             |                          |                    |           |                    |             |       |                       |                          |           |
| 1                       | 3     | M          | 001       | Aprobado                                                                   | 370,634,590          | 3,105,467          |           | 22,906,179         | 396,646,236 |                          |                    |           |                    | 396,646,236 | 100.0 |                       |                          |           |
| 1                       | 3     | M          | 001       | Modificado                                                                 | 383,508,506          | 6,695,461          |           | 32,121,185         | 422,325,152 |                          |                    |           |                    | 422,325,152 | 100.0 |                       |                          |           |
| 1                       | 3     | M          | 001       | Devengado                                                                  | 383,508,507          | 6,435,741          |           | 25,188,677         | 415,132,925 |                          |                    |           |                    | 415,132,925 | 100.0 |                       |                          |           |
| 1                       | 3     | M          | 001       | Pagado                                                                     | 383,508,507          | 6,435,741          |           | 25,188,677         | 415,132,925 |                          |                    |           |                    | 415,132,925 | 100.0 |                       |                          |           |
| 1                       | 3     | M          | 001       | Porcentaje Pag/Aprob                                                       | 103.5                | 207.2              |           | 110.0              | 104.7       |                          |                    |           |                    | 104.7       |       |                       |                          |           |
| 1                       | 3     | M          | 001       | Porcentaje Pag/Modif                                                       | 100.0                | 96.1               |           | 78.4               | 98.3        |                          |                    |           |                    | 98.3        |       |                       |                          |           |
| 1                       | 3     | O          |           | Apoyo a la función pública y al mejoramiento de la gestión                 |                      |                    |           |                    |             |                          |                    |           |                    |             |       |                       |                          |           |
| 1                       | 3     | O          |           | Aprobado                                                                   | 43,855,055           | 1,704,909          |           |                    | 45,559,964  |                          |                    |           |                    | 45,559,964  | 100.0 |                       |                          |           |
| 1                       | 3     | O          |           | Modificado                                                                 | 43,423,456           | 1,654,077          |           |                    | 45,077,533  |                          |                    |           |                    | 45,077,533  | 100.0 |                       |                          |           |
| 1                       | 3     | O          |           | Devengado                                                                  | 43,423,457           | 1,654,078          |           |                    | 45,077,535  |                          |                    |           |                    | 45,077,535  | 100.0 |                       |                          |           |
| 1                       | 3     | O          |           | Pagado                                                                     | 43,423,457           | 1,654,078          |           |                    | 45,077,535  |                          |                    |           |                    | 45,077,535  | 100.0 |                       |                          |           |
| 1                       | 3     | O          |           | Porcentaje Pag/Aprob                                                       | 99.0                 | 97.0               |           |                    | 98.9        |                          |                    |           |                    | 98.9        |       |                       |                          |           |
| 1                       | 3     | O          |           | Porcentaje Pag/Modif                                                       | 100.0                | 100.0              |           |                    | 100.0       |                          |                    |           |                    | 100.0       |       |                       |                          |           |
| 1                       | 3     | O          | 001       | Actividades de apoyo a la función pública y buen gobierno                  |                      |                    |           |                    |             |                          |                    |           |                    |             |       |                       |                          |           |
| 1                       | 3     | O          | 001       | Aprobado                                                                   | 43,855,055           | 1,704,909          |           |                    | 45,559,964  |                          |                    |           |                    | 45,559,964  | 100.0 |                       |                          |           |
| 1                       | 3     | O          | 001       | Modificado                                                                 | 43,423,456           | 1,654,077          |           |                    | 45,077,533  |                          |                    |           |                    | 45,077,533  | 100.0 |                       |                          |           |
| 1                       | 3     | O          | 001       | Devengado                                                                  | 43,423,457           | 1,654,078          |           |                    | 45,077,535  |                          |                    |           |                    | 45,077,535  | 100.0 |                       |                          |           |
| 1                       | 3     | O          | 001       | Pagado                                                                     | 43,423,457           | 1,654,078          |           |                    | 45,077,535  |                          |                    |           |                    | 45,077,535  | 100.0 |                       |                          |           |
| 1                       | 3     | O          | 001       | Porcentaje Pag/Aprob                                                       | 99.0                 | 97.0               |           |                    | 98.9        |                          |                    |           |                    | 98.9        |       |                       |                          |           |
| 1                       | 3     | O          | 001       | 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.