

| CATEGORIAS PROGRAMATICAS | | | | DENOMINACION | GASTO CORRIENTE | | | | | PENSIONES Y JUBILACIONES | GASTO DE INVERSIÓN | | | | TOTAL | | | |
|--------------------------|-------|-----------|----|--|----------------------|---------------------|-----------|--------------------|----------------|--------------------------|--------------------|-----------|--------------------|----------------|--------|-----------------------|--------------------------|-----------|
| TIPO | GRUPO | MODALIDAD | PP | | SERVICIOS PERSONALES | GASTOS DE OPERACIÓN | SUBSIDIOS | OTROS DE CORRIENTE | SUMA | | INVERSIÓN FÍSICA | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA | TOTAL | ESTRUCTURA PORCENTUAL | | |
| | | | | | | | | | | | | | | | | CORRIENTE | PENSIONES Y JUBILACIONES | INVERSIÓN |
| | | | | TOTAL APROBADO | 71,936,412.00 | 46,264,219.00 | 0.00 | 20,266,372.00 | 138,467,003.00 | 0.00 | 114,356,250.00 | 0.00 | 114,356,250.00 | 252,823,253.00 | 54.77 | 0.00 | 45.23 | |
| | | | | TOTAL MODIFICADO | 71,936,412.00 | 51,332,411.47 | 0.00 | -63,924,496.00 | 59,344,327.47 | 0.00 | 112,586,604.43 | 0.00 | 112,586,604.43 | 171,930,931.90 | 34.52 | 0.00 | 65.48 | |
| | | | | TOTAL DEVENGADO | 66,738,542.75 | 39,673,466.33 | 0.00 | 106,412,009.08 | 92,918,320.57 | 0.00 | 92,918,320.57 | 0.00 | 92,918,320.57 | 199,330,329.65 | 53.38 | 0.00 | 46.62 | |
| | | | | TOTAL PAGADO | 66,738,542.75 | 29,818,672.85 | 0.00 | 96,557,415.60 | 92,918,320.57 | 0.00 | 92,918,320.57 | 0.00 | 92,918,320.57 | 189,475,736.17 | 50.96 | 0.00 | 49.04 | |
| | | | | PORCENTAJE PAG/APROB | 92.77 | 64.45 | 0.00 | 69.73 | 66.71 | 0.00 | 81.25 | 0.00 | 81.25 | 74.94 | 93.05 | 0.00 | 108.42 | |
| | | | | PORCENTAJE PAG/MODIF | 92.77 | 58.09 | 0.00 | 162.71 | 162.71 | 0.00 | 82.53 | 0.00 | 82.53 | 110.20 | 147.64 | 0.00 | 74.89 | |
| | | | | PROGRAMAS FEDERALES | | | | | | | | | | | | | | |
| | | | | APROBADO | 71,936,412.00 | 46,264,219.00 | 0.00 | 20,266,372.00 | 138,467,003.00 | 0.00 | 114,356,250.00 | 0.00 | 114,356,250.00 | 252,823,253.00 | 54.77 | 0.00 | 45.23 | |
| | | | | MODIFICADO | 71,936,412.00 | 51,332,411.47 | 0.00 | -63,924,496.00 | 59,344,327.47 | 0.00 | 112,586,604.43 | 0.00 | 112,586,604.43 | 171,930,931.90 | 34.52 | 0.00 | 65.48 | |
| | | | | DEVENGADO | 66,738,542.75 | 39,673,466.33 | 0.00 | 106,412,009.08 | 92,918,320.57 | 0.00 | 92,918,320.57 | 0.00 | 92,918,320.57 | 199,330,329.65 | 53.38 | 0.00 | 46.62 | |
| | | | | PAGADO | 66,738,542.75 | 29,818,672.85 | 0.00 | 96,557,415.60 | 92,918,320.57 | 0.00 | 92,918,320.57 | 0.00 | 92,918,320.57 | 189,475,736.17 | 50.96 | 0.00 | 49.04 | |
| | | | | PORCENTAJE PAG/APROB | 92.77 | 64.45 | 0.00 | 69.73 | 66.71 | 0.00 | 81.25 | 0.00 | 81.25 | 74.94 | 93.05 | 0.00 | 108.42 | |
| | | | | PORCENTAJE PAG/MODIF | 92.77 | 58.09 | 0.00 | 162.71 | 162.71 | 0.00 | 82.53 | 0.00 | 82.53 | 110.20 | 147.64 | 0.00 | 74.89 | |
| | | | | Desempeño de las Funciones | | | | | | | | | | | | | | |
| | | | | APROBADO | 70,155,673.00 | 43,705,151.00 | 0.00 | 20,261,372.00 | 134,122,196.00 | 0.00 | 114,356,250.00 | 0.00 | 114,356,250.00 | 248,478,446.00 | 53.98 | 0.00 | 46.02 | |
| | | | | MODIFICADO | 70,155,673.00 | 48,546,603.55 | 0.00 | -63,929,496.00 | 54,772,780.55 | 0.00 | 112,586,604.43 | 0.00 | 112,586,604.43 | 167,359,384.98 | 32.73 | 0.00 | 67.27 | |
| | | | | DEVENGADO | 65,047,086.42 | 38,212,337.14 | 0.00 | 103,259,423.56 | 92,918,320.57 | 0.00 | 92,918,320.57 | 0.00 | 92,918,320.57 | 196,177,744.13 | 52.64 | 0.00 | 47.36 | |
| | | | | PAGADO | 65,047,086.42 | 28,618,003.62 | 0.00 | 93,665,090.04 | 92,918,320.57 | 0.00 | 92,918,320.57 | 0.00 | 92,918,320.57 | 186,583,410.61 | 50.20 | 0.00 | 49.80 | |
| | | | | PORCENTAJE PAG/APROB | 92.72 | 65.48 | 0.00 | 69.84 | 69.84 | 0.00 | 81.25 | 0.00 | 81.25 | 75.09 | 93.00 | 0.00 | 108.21 | |
| | | | | PORCENTAJE PAG/MODIF | 92.72 | 58.95 | 0.00 | 171.01 | 171.01 | 0.00 | 82.53 | 0.00 | 82.53 | 111.49 | 153.39 | 0.00 | 74.03 | |
| | | | | Prestación de Servicios Públicos | | | | | | | | | | | | | | |
| | | | | APROBADO | 70,155,673.00 | 43,705,151.00 | 0.00 | 20,261,372.00 | 134,122,196.00 | 0.00 | 114,356,250.00 | 0.00 | 114,356,250.00 | 248,478,446.00 | 53.98 | 0.00 | 46.02 | |
| | | | | MODIFICADO | 70,155,673.00 | 48,546,603.55 | 0.00 | -63,929,496.00 | 54,772,780.55 | 0.00 | 112,586,604.43 | 0.00 | 112,586,604.43 | 167,359,384.98 | 32.73 | 0.00 | 67.27 | |
| | | | | DEVENGADO | 65,047,086.42 | 38,212,337.14 | 0.00 | 103,259,423.56 | 92,918,320.57 | 0.00 | 92,918,320.57 | 0.00 | 92,918,320.57 | 196,177,744.13 | 52.64 | 0.00 | 47.36 | |
| | | | | PAGADO | 65,047,086.42 | 28,618,003.62 | 0.00 | 93,665,090.04 | 92,918,320.57 | 0.00 | 92,918,320.57 | 0.00 | 92,918,320.57 | 186,583,410.61 | 50.20 | 0.00 | 49.80 | |
| | | | | PORCENTAJE PAG/APROB | 92.72 | 65.48 | 0.00 | 69.84 | 69.84 | 0.00 | 81.25 | 0.00 | 81.25 | 75.09 | 93.00 | 0.00 | 108.21 | |
| | | | | PORCENTAJE PAG/MODIF | 92.72 | 58.95 | 0.00 | 171.01 | 171.01 | 0.00 | 82.53 | 0.00 | 82.53 | 111.49 | 153.39 | 0.00 | 74.03 | |
| | | | | E010 FORMACION Y DESARROLLO PROFESIONAL DE RECURSOS HUMANOS ESPECIALIZADOS PARA LA SALUD | | | | | | | | | | | | | | |
| | | | | APROBADO | 0.00 | 326,600.00 | 0.00 | 0.00 | 326,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 326,600.00 | 100.00 | 0.00 | 0.00 | |
| | | | | MODIFICADO | 0.00 | 326,600.00 | 0.00 | 0.00 | 326,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 326,600.00 | 100.00 | 0.00 | 0.00 | |
| | | | | DEVENGADO | 0.00 | 21,303.00 | 0.00 | 0.00 | 21,303.00 | 0.00 | 0.00 | 0.00 | 0.00 | 21,303.00 | 100.00 | 0.00 | 0.00 | |
| | | | | PAGADO | 0.00 | 21,303.00 | 0.00 | 0.00 | 21,303.00 | 0.00 | 0.00 | 0.00 | 0.00 | 21,303.00 | 100.00 | 0.00 | 0.00 | |
| | | | | PORCENTAJE PAG/APROB | 0.00 | 6.52 | 0.00 | 0.00 | 6.52 | 0.00 | 0.00 | 0.00 | 0.00 | 6.52 | 100.00 | 0.00 | 0.00 | |
| | | | | PORCENTAJE PAG/MODIF | 0.00 | 6.52 | 0.00 | 0.00 | 6.52 | 0.00 | 0.00 | 0.00 | 0.00 | 6.52 | 100.00 | 0.00 | 0.00 | |
| | | | | PROGRAMAS FEDERALES | | | | | | | | | | | | | | |
| | | | | APROBADO | 71,936,412.00 | 46,264,219.00 | 0.00 | 20,266,372.00 | 138,467,003.00 | 0.00 | 114,356,250.00 | 0.00 | 114,356,250.00 | 252,823,253.00 | 54.77 | 0.00 | 45.23 | |
| | | | | MODIFICADO | 71,936,412.00 | 51,332,411.47 | 0.00 | -63,924,496.00 | 59,344,327.47 | 0.00 | 112,586,604.43 | 0.00 | 112,586,604.43 | 171,930,931.90 | 34.52 | 0.00 | 65.48 | |
| | | | | DEVENGADO | 66,738,542.75 | 39,673,466.33 | 0.00 | 106,412,009.08 | 92,918,320.57 | 0.00 | 92,918,320.57 | 0.00 | 92,918,320.57 | 199,330,329.65 | 53.38 | 0.00 | 46.62 | |
| | | | | PAGADO | 66,738,542.75 | 29,818,672.85 | 0.00 | 96,557,415.60 | 92,918,320.57 | 0.00 | 92,918,320.57 | 0.00 | 92,918,320.57 | 189,475,736.17 | 50.96 | 0.00 | 49.04 | |
| | | | | PORCENTAJE PAG/APROB | 92.77 | 64.45 | 0.00 | 69.73 | 66.71 | 0.00 | 81.25 | 0.00 | 81.25 | 74.94 | 93.05 | 0.00 | 108.42 | |
| | | | | PORCENTAJE PAG/MODIF | 92.77 | 58.09 | 0.00 | 162.71 | 162.71 | 0.00 | 82.53 | 0.00 | 82.53 | 110.20 | 147.64 | 0.00 | 74.89 | |
| | | | | Desempeño de las Funciones | | | | | | | | | | | | | | |
| | | | | APROBADO | 70,155,673.00 | 43,705,151.00 | 0.00 | 20,261,372.00 | 134,122,196.00 | 0.00 | 114,356,250.00 | 0.00 | 114,356,250.00 | 248,478,446.00 | 53.98 | 0.00 | 46.02 | |
| | | | | MODIFICADO | 70,155,673.00 | 48,546,603.55 | 0.00 | -63,929,496.00 | 54,772,780.55 | 0.00 | 112,586,604.43 | 0.00 | 112,586,604.43 | 167,359,384.98 | 32.73 | 0.00 | 67.27 | |
| | | | | DEVENGADO | 65,047,086.42 | 38,212,337.14 | 0.00 | 103,259,423.56 | 92,918,320.57 | 0.00 | 92,918,320.57 | 0.00 | 92,918,320.57 | 196,177,744.13 | 52.64 | 0.00 | 47.36 | |
| | | | | PAGADO | 65,047,086.42 | 28,618,003.62 | 0.00 | 93,665,090.04 | 92,918,320.57 | 0.00 | 92,918,320.57 | 0.00 | 92,918,320.57 | 186,583,410.61 | 50.20 | 0.00 | 49.80 | |
| | | | | PORCENTAJE PAG/APROB | 92.72 | 65.48 | 0.00 | 69.84 | 69.84 | 0.00 | 81.25 | 0.00 | 81.25 | 75.09 | 93.00 | 0.00 | 108.21 | |
| | | | | PORCENTAJE PAG/MODIF | 92.72 | 58.95 | 0.00 | 171.01 | 171.01 | 0.00 | 82.53 | 0.00 | 82.53 | 111.49 | 153.39 | 0.00 | 74.03 | |
| | | | | E022 INVESTIGACION Y DESARROLLO TECNOLÓGICO EN SALUD | | | | | | | | | | | | | | |
| | | | | APROBADO | 59,045.00 | 169,920.00 | 0.00 | 0.00 | 228,965.00 | 0.00 | 0.00 | 0.00 | 0.00 | 228,965.00 | 100.00 | 0.00 | 0.00 | |
| | | | | MODIFICADO | 59,045.00 | 169,920.00 | 0.00 | 0.00 | 228,965.00 | 0.00 | 0.00 | 0.00 | 0.00 | 228,965.00 | 100.00 | 0.00 | 0.00 | |
| | | | | DEVENGADO | 57,080.06 | 90,249.72 | 0.00 | 0.00 | 147,329.78 | 0.00 | 0.00 | 0.00 | 0.00 | 147,329.78 | 100.00 | 0.00 | 0.00 | |
| | | | | PAGADO | 57,080.06 | 83,123.28 | 0.00 | 0.00 | 140,203.34 | 0.00 | 0.00 | 0.00 | 0.00 | 140,203.34 | 100.00 | 0.00 | 0.00 | |
| | | | | PORCENTAJE PAG/APROB | 96.67 | 48.32 | 0.00 | 0.00 | 61.23 | 0.00 | 0.00 | 0.00 | 0.00 | 61.23 | 100.00 | 0.00 | 0.00 | |
| | | | | PORCENTAJE PAG/MODIF | 96.67 | 48.92 | 0.00 | 0.00 | 61.23 | 0.00 | 0.00 | 0.00 | 0.00 | 61.23 | 100.00 | 0.00 | 0.00 | |
| | | | | PROGRAMAS FEDERALES | | | | | | | | | | | | | | |
| | | | | APROBADO | 71,936,412.00 | 46,264,219.00 | 0.00 | 20,266,372.00 | 138,467,003.00 | 0.00 | 114,356,250.00 | 0.00 | 114,356,250.00 | 252,823,253.00 | 54.77 | 0.00 | 45.23 | |
| | | | | MODIFICADO | 71,936,412.00 | 51,332,411.47 | 0.00 | -63,924,496.00 | 59,344,327.47 | 0.00 | 112,586,604.43 | 0.00 | 112,586,604.43 | 171,930,931.90 | 34.52 | 0.00 | 65.48 | |
| | | | | DEVENGADO | 66,738,542.75 | 39,673,466.33 | 0.00 | 106,412,009.08 | 92,918,320.57 | 0.00 | 92,918,320.57 | 0.00 | 92,918,320.57 | 199,330,329.65 | 53.38 | 0.00 | 46.62 | |
| | | | | PAGADO | 66,738,542.75 | 29,8 | | | | | | | | | | | | |



| CATEGORIAS PROGRAMATICAS | | | | DENOMINACION | GASTO CORRIENTE | | | | | PENSIONES Y JUBILACIONES | GASTO DE INVERSION | | | | TOTAL | | | |
|--------------------------|-------|-----------|-----|--|----------------------|---------------------|-----------|--------------------|----------------|--------------------------|--------------------|-----------|--------------------|----------------|--------|-----------------------|--------------------------|-----------|
| TIPO | GRUPO | MODALIDAD | PP | | SERVICIOS PERSONALES | GASTOS DE OPERACION | SUBSIDIOS | OTROS DE CORRIENTE | SUMA | | INVERSION FISICA | SUBSIDIOS | OTROS DE INVERSION | SUMA | TOTAL | ESTRUCTURA PORCENTUAL | | |
| | | | | | | | | | | | | | | | | CORRIENTE | PENSIONES Y JUBILACIONES | INVERSION |
| 1 | 2 | E | 023 | APROBADO | 70,996,628.00 | 43,208,631.00 | 0.00 | 20,261,372.00 | 133,566,631.00 | 0.00 | 0.00 | 0.00 | 114,356,250.00 | 247,922,881.00 | 53.87 | 0.00 | 46.13 | |
| 1 | 2 | E | 023 | MODIFICADO | 70,996,628.00 | 48,050,083.55 | 0.00 | -63,929,496.00 | 54,217,215.55 | 0.00 | 0.00 | 0.00 | 112,586,604.43 | 166,803,819.98 | 32.50 | 0.00 | 67.50 | |
| 1 | 2 | E | 023 | DEVENGADO | 64,990,000.36 | 38,100,784.42 | 0.00 | 0.00 | 103,090,790.78 | 0.00 | 0.00 | 0.00 | 92,918,320.57 | 196,009,111.35 | 52.59 | 0.00 | 47.41 | |
| 1 | 2 | E | 023 | PAGADO | 64,990,000.36 | 28,513,577.34 | 0.00 | 0.00 | 93,503,577.70 | 0.00 | 0.00 | 0.00 | 92,918,320.57 | 186,421,904.27 | 56.16 | 0.00 | 49.84 | |
| 1 | 2 | E | 023 | PORCENTAJE PAG/APROB | 92.71 | 65.99 | 0.00 | 0.00 | 70.01 | 0.00 | 0.00 | 0.00 | 81.25 | 75.19 | 93.10 | 0.00 | 106.06 | |
| 1 | 2 | E | 023 | PORCENTAJE PAG/MODIF | 92.71 | 59.34 | 0.00 | 0.00 | 172.46 | 0.00 | 0.00 | 0.00 | 82.53 | 111.76 | 154.31 | 0.00 | 73.85 | |
| 1 | | | | PROGRAMAS FEDERALES | | | | | | | | | | | | | | |
| 1 | | | | APROBADO | 71,936,412.00 | 46,264,219.00 | 0.00 | 20,266,372.00 | 138,467,003.00 | 0.00 | 0.00 | 0.00 | 114,356,250.00 | 252,823,253.00 | 54.77 | 0.00 | 45.23 | |
| 1 | | | | MODIFICADO | 71,936,412.00 | 51,332,411.47 | 0.00 | -63,924,496.00 | 59,344,327.47 | 0.00 | 0.00 | 0.00 | 112,586,604.43 | 171,930,931.90 | 34.52 | 0.00 | 65.48 | |
| 1 | | | | DEVENGADO | 66,738,542.75 | 39,673,466.33 | 0.00 | 0.00 | 106,412,009.08 | 0.00 | 0.00 | 0.00 | 92,918,320.57 | 199,330,329.65 | 53.38 | 0.00 | 46.62 | |
| 1 | | | | PAGADO | 66,738,542.75 | 29,818,872.85 | 0.00 | 0.00 | 96,557,415.60 | 0.00 | 0.00 | 0.00 | 92,918,320.57 | 189,475,736.17 | 50.96 | 0.00 | 49.04 | |
| 1 | | | | PORCENTAJE PAG/APROB | 92.77 | 64.45 | 0.00 | 0.00 | 69.73 | 0.00 | 0.00 | 0.00 | 81.25 | 74.94 | 93.05 | 0.00 | 108.42 | |
| 1 | | | | PORCENTAJE PAG/MODIF | 92.77 | 58.09 | 0.00 | 0.00 | 162.71 | 0.00 | 0.00 | 0.00 | 82.53 | 110.20 | 147.64 | 0.00 | 74.89 | |
| 1 | | | | Desempeño de las Funciones | | | | | | | | | | | | | | |
| 1 | 2 | E | 023 | APROBADO | 70,155,673.00 | 43,705,151.00 | 0.00 | 20,261,372.00 | 134,122,196.00 | 0.00 | 0.00 | 0.00 | 114,356,250.00 | 248,478,446.00 | 53.98 | 0.00 | 46.02 | |
| 1 | 2 | E | 023 | MODIFICADO | 70,155,673.00 | 48,546,603.55 | 0.00 | -63,929,496.00 | 54,772,780.55 | 0.00 | 0.00 | 0.00 | 112,586,604.43 | 167,359,384.98 | 32.73 | 0.00 | 67.27 | |
| 1 | 2 | E | 023 | DEVENGADO | 65,047,086.42 | 38,212,337.14 | 0.00 | 0.00 | 103,259,423.58 | 0.00 | 0.00 | 0.00 | 92,918,320.57 | 196,177,744.13 | 52.64 | 0.00 | 47.36 | |
| 1 | 2 | E | 023 | PAGADO | 65,047,086.42 | 28,618,003.62 | 0.00 | 0.00 | 93,665,090.04 | 0.00 | 0.00 | 0.00 | 92,918,320.57 | 186,583,410.61 | 50.20 | 0.00 | 49.80 | |
| 1 | 2 | E | 023 | PORCENTAJE PAG/APROB | 92.72 | 65.48 | 0.00 | 0.00 | 69.84 | 0.00 | 0.00 | 0.00 | 81.25 | 75.09 | 93.00 | 0.00 | 108.21 | |
| 1 | 2 | E | 023 | PORCENTAJE PAG/MODIF | 92.72 | 58.95 | 0.00 | 0.00 | 171.01 | 0.00 | 0.00 | 0.00 | 82.53 | 111.49 | 153.38 | 0.00 | 74.03 | |
| 1 | | | | Presidencia de Servicios Públicos | | | | | | | | | | | | | | |
| 1 | 2 | E | 023 | APROBADO | 70,155,673.00 | 43,705,151.00 | 0.00 | 20,261,372.00 | 134,122,196.00 | 0.00 | 0.00 | 0.00 | 114,356,250.00 | 248,478,446.00 | 53.98 | 0.00 | 46.02 | |
| 1 | 2 | E | 023 | MODIFICADO | 70,155,673.00 | 48,546,603.55 | 0.00 | -63,929,496.00 | 54,772,780.55 | 0.00 | 0.00 | 0.00 | 112,586,604.43 | 167,359,384.98 | 32.73 | 0.00 | 67.27 | |
| 1 | 2 | E | 023 | DEVENGADO | 65,047,086.42 | 38,212,337.14 | 0.00 | 0.00 | 103,259,423.58 | 0.00 | 0.00 | 0.00 | 92,918,320.57 | 196,177,744.13 | 52.64 | 0.00 | 47.36 | |
| 1 | 2 | E | 023 | PAGADO | 65,047,086.42 | 28,618,003.62 | 0.00 | 0.00 | 93,665,090.04 | 0.00 | 0.00 | 0.00 | 92,918,320.57 | 186,583,410.61 | 50.20 | 0.00 | 49.80 | |
| 1 | 2 | E | 023 | PORCENTAJE PAG/APROB | 92.72 | 65.48 | 0.00 | 0.00 | 69.84 | 0.00 | 0.00 | 0.00 | 81.25 | 75.09 | 93.00 | 0.00 | 108.21 | |
| 1 | 2 | E | 023 | PORCENTAJE PAG/MODIF | 92.72 | 58.95 | 0.00 | 0.00 | 171.01 | 0.00 | 0.00 | 0.00 | 82.53 | 111.49 | 153.38 | 0.00 | 74.03 | |
| 1 | | | | E023 GSS01 GRATUIDAD DE LOS SERVICIOS DE SALUD | | | | | | | | | | | | | | |
| 1 | 2 | E | 023 | APROBADO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 1 | 2 | E | 023 | MODIFICADO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 1 | 2 | E | 023 | DEVENGADO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 1 | 2 | E | 023 | PAGADO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 1 | 2 | E | 023 | PORCENTAJE PAG/APROB | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 1 | 2 | E | 023 | PORCENTAJE PAG/MODIF | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 1 | | | | PROGRAMAS FEDERALES | | | | | | | | | | | | | | |
| 1 | | | | APROBADO | 71,936,412.00 | 46,264,219.00 | 0.00 | 20,266,372.00 | 138,467,003.00 | 0.00 | 0.00 | 0.00 | 114,356,250.00 | 252,823,253.00 | 54.77 | 0.00 | 45.23 | |
| 1 | | | | MODIFICADO | 71,936,412.00 | 51,332,411.47 | 0.00 | -63,924,496.00 | 59,344,327.47 | 0.00 | 0.00 | 0.00 | 112,586,604.43 | 171,930,931.90 | 34.52 | 0.00 | 65.48 | |
| 1 | | | | DEVENGADO | 66,738,542.75 | 39,673,466.33 | 0.00 | 0.00 | 106,412,009.08 | 0.00 | 0.00 | 0.00 | 92,918,320.57 | 199,330,329.65 | 53.38 | 0.00 | 46.62 | |
| 1 | | | | PAGADO | 66,738,542.75 | 29,818,872.85 | 0.00 | 0.00 | 96,557,415.60 | 0.00 | 0.00 | 0.00 | 92,918,320.57 | 189,475,736.17 | 50.96 | 0.00 | 49.04 | |
| 1 | | | | PORCENTAJE PAG/APROB | 92.77 | 64.45 | 0.00 | 0.00 | 69.73 | 0.00 | 0.00 | 0.00 | 81.25 | 74.94 | 93.05 | 0.00 | 108.42 | |
| 1 | | | | PORCENTAJE PAG/MODIF | 92.77 | 58.09 | 0.00 | 0.00 | 162.71 | 0.00 | 0.00 | 0.00 | 82.53 | 110.20 | 147.64 | 0.00 | 74.89 | |
| 1 | | | | Administrativos y de Apoyo | | | | | | | | | | | | | | |
| 1 | 3 | M | 001 | APROBADO | 1,780,739.00 | 2,559,068.00 | 0.00 | 5,000.00 | 4,344,807.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,344,807.00 | 100.00 | 0.00 | 0.00 | |
| 1 | 3 | M | 001 | MODIFICADO | 1,780,739.00 | 2,785,807.92 | 0.00 | 5,000.00 | 4,571,546.92 | 0.00 | 0.00 | 0.00 | 0.00 | 4,571,546.92 | 100.00 | 0.00 | 0.00 | |
| 1 | 3 | M | 001 | DEVENGADO | 1,691,456.33 | 1,461,129.19 | 0.00 | 0.00 | 3,152,585.52 | 0.00 | 0.00 | 0.00 | 0.00 | 3,152,585.52 | 100.00 | 0.00 | 0.00 | |
| 1 | 3 | M | 001 | PAGADO | 1,691,456.33 | 1,200,869.23 | 0.00 | 0.00 | 2,892,325.56 | 0.00 | 0.00 | 0.00 | 0.00 | 2,892,325.56 | 100.00 | 0.00 | 0.00 | |
| 1 | 3 | M | 001 | PORCENTAJE PAG/APROB | 94.99 | 46.93 | 0.00 | 0.00 | 66.57 | 0.00 | 0.00 | 0.00 | 0.00 | 66.57 | 100.00 | 0.00 | 0.00 | |
| 1 | 3 | M | 001 | PORCENTAJE PAG/MODIF | 94.99 | 43.11 | 0.00 | 0.00 | 63.27 | 0.00 | 0.00 | 0.00 | 0.00 | 63.27 | 100.00 | 0.00 | 0.00 | |
| 1 | | | | Apoyo al proceso presupuestario y para mejorar la eficiencia institucional | | | | | | | | | | | | | | |
| 1 | 3 | M | 001 | APROBADO | 1,501,326.00 | 2,450,434.00 | 0.00 | 5,000.00 | 3,956,760.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,956,760.00 | 100.00 | 0.00 | 0.00 | |
| 1 | 3 | M | 001 | MODIFICADO | 1,501,326.00 | 2,677,173.92 | 0.00 | 5,000.00 | 4,183,499.92 | 0.00 | 0.00 | 0.00 | 0.00 | 4,183,499.92 | 100.00 | 0.00 | 0.00 | |
| 1 | 3 | M | 001 | DEVENGADO | 1,467,776.98 | 1,444,523.19 | 0.00 | 0.00 | 2,912,300.17 | 0.00 | 0.00 | 0.00 | 0.00 | 2,912,300.17 | 100.00 | 0.00 | 0.00 | |
| 1 | 3 | M | 001 | PAGADO | 1,467,776.98 | 1,184,263.23 | 0.00 | 0.00 | 2,652,040.21 | 0.00 | 0.00 | 0.00 | 0.00 | 2,652,040.21 | 100.00 | 0.00 | 0.00 | |
| 1 | 3 | M | 001 | PORCENTAJE PAG/APROB | 97.77 | 48.33 | 0.00 | 0.00 | 67.03 | 0.00 | 0.00 | 0.00 | 0.00 | 67.03 | 100.00 | 0.00 | 0.00 | |
| 1 | 3 | M | 001 | PORCENTAJE PAG/MODIF | 97.77 | 44.24 | 0.00 | 0.00 | 63.39 | 0.00 | 0.00 | 0.00 | 0.00 | 63.39 | 100.00 | 0.00 | 0.00 | |
| 1 | | | | M001 ACTIVIDADES DE APOYO ADMINISTRATIVO | | | | | | | | | | | | | | |
| 1 | 3 | M | 001 | APROBADO | 1,501,326.00 | 2,450,434.00 | 0.00 | 5,000.00 | 3,956,760.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,956,760.00 | 100.00 | 0.00 | 0.00 | |
| 1 | 3 | M | 001 | MODIFICADO | 1,501,326.00 | 2,677,173.92 | 0.00 | 5,000.00 | 4,183,499.92 | 0.00 | 0.00 | 0.00 | 0.00 | 4,183,499.92 | 100.00 | 0.00 | 0.00 | |
| 1 | 3 | M | 001 | DEVENGADO | 1,467,776.98 | 1,444,523.19 | 0.00 | 0.00 | 2,912,300.17 | 0.00 | 0.00 | 0.00 | 0.00 | 2,912,300.17 | 100.00 | 0.00 | 0.00 | |
| 1 | 3 | M | 001 | PAGADO | 1,467,776.98 | 1,184,263.23 | 0.00 | 0.00 | 2,652,040.21 | 0.00 | 0.00 | 0.00 | 0.00 | 2,652,040.21 | 100.00 | 0.00 | 0.00 | |
| 1 | 3 | M | 001 | PORCENTAJE PAG/APROB | 97.77 | 48.33 | 0.00 | 0.00 | 67.03 | 0.00 | 0.00 | 0.00 | 0.00 | 67.03 | 100.00 | 0.00 | 0.00 | |
| 1 | 3 | M | 001 | PORCENTAJE PAG/MODIF | 97.77 | 44.24 | 0.00 | 0.00 | 63.39 | 0.00 | 0.00 | 0.00 | 0.00 | 63.39 | 100.00 | 0.00 | 0.00 | |
| 1 | | | | PROGRAMAS FEDERALES | | | | | | | | | | | | | | |
| 1 | | | | APROBADO | 71,936,412.00 | 46,264,219.00 | 0.00 | 20,266,372.00 | 138,467,003.00 | 0.00 | 0.00 | 0.00 | 114,356,250.00 | 252,823,253.00 | 54.77 | 0.00 | 45.23 | |
| 1 | | | | MODIFICADO | 71,936,412.00 | 51,332,411.47 | 0.00 | -63,924,496.00 | 59,344,327.47 | 0.00 | 0.00 | 0.00 | 112,586,604.43 | 171,930,931.90 | 34.52 | 0.00 | 65.48 | |
| 1 | | | | DEVENGADO | 66,738,542.75 | 39,673,466.33 | 0.00 | 0.00 | 106,412,009.08 | 0.00 | 0.00 | 0.00 | 92,918,320.57 | 199,330,329.65 | 53.38 | 0.00 | 46.62 | |
| 1 | | | | PAGADO | 66,738,542.75 | 29,818,872.85 | 0.00 | 0.00 | 96,557,415.60 | 0.00 | 0.00 | 0.00 | 92,918,320.57 | 189,475, | | | | |

