

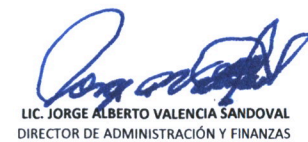
|                                                          | INGRESO            | AMPLIACIONES Y | INGRESO            | INGRESO            | INGRESO            | % DE AVANCE DE | INGRESOS          |
|----------------------------------------------------------|--------------------|----------------|--------------------|--------------------|--------------------|----------------|-------------------|
| RUBRO DE INGRESOS                                        | ESTIMADO           | REDUCCIONES    | MODIFICADO         | DEVENGADO          | RECAUDADO          | LA RECAUDACIÓN | EXCEDENTES        |
|                                                          | (1)                | (2)            | (3= 1 + 2)         | (4)                | (5)                | (6= 5 / 3)     | (7= 5 - 1)        |
| 1 IMPUESTOS                                              | -                  | -              | -                  | -                  | -                  | -              | -                 |
| 2 CUOTAS Y APORTACIONES DE SEGURIDAD SOCIAL              | -                  | -              | -                  | -                  | -                  | -              | -                 |
| 3 CONTRIBUCIONES DE MEJORAS                              | -                  | -              | -                  | -                  | -                  | -              | -                 |
| 4 DERECHOS                                               | -                  | -              | -                  | -                  | -                  | -              | -                 |
| 5 PRODUCTOS                                              | -                  | -              | -                  | -                  | -                  | -              | -                 |
| CORRIENTE                                                | -                  | -              | -                  | -                  | -                  | -              | -                 |
| CAPITAL                                                  | -                  | -              | -                  | -                  | -                  | -              | -                 |
| 6 APROVECHAMIENTOS                                       | -                  | -              | -                  | -                  | -                  | -              | -                 |
| CORRIENTE                                                | -                  | -              | -                  | -                  | -                  | -              | -                 |
| CAPITAL                                                  | -                  | -              | -                  | -                  | -                  | -              | -                 |
| 7 INGRESOS POR VENTAS DE BIENES Y SERVICIOS              | 2,162,000          | -              | 2,162,000          | 624,450            | 624,450            | 29             | 1,537,550         |
| 8 PARTICIPACIONES Y APORTACIONES                         | -                  | -              | -                  | -                  | -                  | -              | -                 |
| 9 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 255,572,233        | -              | 254,918,079        | 230,674,760        | 230,674,760        | 90             | 24,897,473        |
| 10 INGRESOS DERIVADOS DE FINANCIAMIENTOS                 | -                  | -              | -                  | -                  | -                  | -              | -                 |
| <b>TOTAL</b>                                             | <b>257,734,233</b> | <b>-</b>       | <b>257,080,079</b> | <b>231,299,210</b> | <b>231,299,210</b> | <b>90</b>      | <b>26,435,023</b> |

| ESTADO ANALITICO DE INGRESOS                                  | INGRESO  | AMPLIACIONES Y | INGRESO    | INGRESO   | INGRESO   | % DE AVANCE DE | INGRESOS   |
|---------------------------------------------------------------|----------|----------------|------------|-----------|-----------|----------------|------------|
| POR FUENTE DE FINANCIAMIENTO                                  | ESTIMADO | REDUCCIONES    | MODIFICADO | DEVENGADO | RECAUDADO | LA RECAUDACIÓN | EXCEDENTES |
|                                                               | (1)      | (2)            | (3= 1 + 2) | (4)       | (5)       | (6= 5 / 3)     | (7= 5 - 1) |
| <b>TRIBUTARIOS</b>                                            |          |                |            |           |           |                |            |
| IMPUESTOS SOBRE LOS INGRESOS                                  | -        | -              | -          | -         | -         | -              | -          |
| IMPUESTOS SOBRE EL PATRIMONIO                                 | -        | -              | -          | -         | -         | -              | -          |
| IMPUESTOS SOBRE LA PRODUCCIÓN, EL CONSUMO Y LAS TRANSACCIONES | -        | -              | -          | -         | -         | -              | -          |
| IMPUESTOS AL COMERCIO EXTERIOR                                | -        | -              | -          | -         | -         | -              | -          |
| IMPUESTOS SOBRE NÓMINAS Y ASIMILABLES                         | -        | -              | -          | -         | -         | -              | -          |
| IMPUESTOS ECOLÓGICOS                                          | -        | -              | -          | -         | -         | -              | -          |
| ACCESORIOS                                                    | -        | -              | -          | -         | -         | -              | -          |
| <b>SUBTOTAL TRIBUTARIOS</b>                                   | -        | -              | -          | -         | -         | -              | -          |
| <b>NO TRIBUTARIOS</b>                                         |          |                |            |           |           |                |            |
| I DERECHOS                                                    | -        | -              | -          | -         | -         | -              | -          |
| II PRODUCTOS                                                  | -        | -              | -          | -         | -         | -              | -          |
| III APROVECHAMIENTOS                                          | -        | -              | -          | -         | -         | -              | -          |
| IV CONTRIBUCIONES DE MEJORAS                                  | -        | -              | -          | -         | -         | -              | -          |
| <b>SUBTOTAL NO TRIBUTARIOS</b>                                | -        | -              | -          | -         | -         | -              | -          |
| <b>TOTAL</b>                                                  | <b>-</b> | <b>-</b>       | <b>-</b>   | <b>-</b>  | <b>-</b>  | <b>-</b>       | <b>-</b>   |

ELABORÓ Y REVISÓ

  
 JOSUE DANIEL HERNÁNDEZ ÁLVAREZ  
 JEFE DE DEPARTAMENTO DE CONTABILIDAD Y PRESUPUESTO

AUTORIZÓ

  
 LIC. JORGE ALBERTO VALENCIA SANDOVAL  
 DIRECTOR DE ADMINISTRACIÓN Y FINANZAS

**BIENESTAR**

SECRETARÍA DE BIENESTAR

INSTITUTO NACIONAL DE LAS PERSONAS ADULTAS MAYORES  
EGRESOS DE FLUJO DE EFECTIVO DE ENTIDADES DE CONTROL PRESUPUESTARIO INDIRECTO  
EJERCICIO FISCAL 2025  
AVANCE AL 30 DE SEPTIEMBRE DE 2025  
(PESOS)

**INAPAM**INSTITUTO NACIONAL DE LAS  
PERSONAS ADULTAS MAYORES

| CONCEPTOS                                      | APROBADO           | MODIFICADO         | PAGADO             |
|------------------------------------------------|--------------------|--------------------|--------------------|
| <b>TOTAL DE RECURSOS</b>                       | <b>259,846,716</b> | <b>259,192,562</b> | <b>233,411,693</b> |
| <b>GASTO CORRIENTE</b>                         | <b>257,734,233</b> | <b>257,080,079</b> | <b>230,674,760</b> |
| SERVICIOS PERSONALES                           | 218,318,637        | 218,492,356        | 207,591,722        |
| DE OPERACIÓN                                   | 38,598,437         | 37,770,565         | 23,083,039         |
| PENSIONES Y JUBILACIONES                       | -                  | -                  | -                  |
| SUBSIDIOS                                      | -                  | -                  | -                  |
| OTRAS EROGACIONES                              | 817,159            | 817,159            | -                  |
| <b>INVERSIÓN FÍSICA</b>                        | -                  | -                  | -                  |
| BIENES MUEBLES E INMUEBLES                     | -                  | -                  | -                  |
| OBRA PÚBLICA                                   | -                  | -                  | -                  |
| SUBSIDIOS                                      | -                  | -                  | -                  |
| OTRAS EROGACIONES                              | -                  | -                  | -                  |
| <b>INVERSIÓN FINANCIERA</b>                    | -                  | -                  | -                  |
| <b>COSTO FINANCIERO</b>                        | -                  | -                  | -                  |
| INTERESES, COMISIONES Y GASTOS DE LA DEUDA     | -                  | -                  | -                  |
| INTERNOS                                       | -                  | -                  | -                  |
| EXTERNOS                                       | -                  | -                  | -                  |
| <b>EGRESOS POR OPERACIONES AJENAS</b>          | -                  | -                  | -                  |
| POR CUENTA DE TERCEROS                         | -                  | -                  | -                  |
| EROGACIONES RECUPERABLES                       | -                  | -                  | -                  |
| <b>SUMA DE EGRESOS AL AÑO</b>                  | <b>257,734,233</b> | <b>257,080,079</b> | <b>230,674,760</b> |
| <b>ENTEROS A LA TESORERÍA DE LA FEDERACIÓN</b> | -                  | -                  | -                  |
| ORDINARIOS                                     | -                  | -                  | -                  |
| EXTRAORDINARIOS                                | -                  | -                  | -                  |
| <b>DISPONIBILIDAD FINAL</b>                    | <b>2,112,483</b>   | <b>2,112,483</b>   | <b>2,736,933</b>   |

ELABORÓ Y REVISÓ

  
JOSUE DANIEL HERNÁNDEZ ALVAREZ  
JEFE DE DEPARTAMENTO DE CONTABILIDAD Y PRESUPUESTO

AUTORIZÓ

  
LIC. JORGE ALBERTO VALENCIA SANDOVAL  
DIRECTOR DE ADMINISTRACIÓN Y FINANZAS

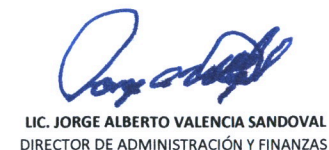
| CONCEPTOS                                      | ESTIMADO           | MODIFICADO         | RECAUDADO          |
|------------------------------------------------|--------------------|--------------------|--------------------|
| <b>TOTAL DE RECURSOS</b>                       | <b>259,846,716</b> | <b>259,192,562</b> | <b>233,411,693</b> |
| <b>DISPONIBILIDAD INICIAL</b>                  | <b>2,112,483</b>   | <b>2,112,483</b>   | <b>2,112,483</b>   |
| <b>CORRIENTES Y DE CAPITAL</b>                 | <b>2,162,000</b>   | <b>2,162,000</b>   | <b>624,450</b>     |
| VENTA DE BIENES                                | -                  | -                  | -                  |
| INTERNAS                                       | -                  | -                  | -                  |
| EXTERNAS                                       | -                  | -                  | -                  |
| VENTA DE SERVICIOS                             | -                  | -                  | -                  |
| INTERNAS                                       | -                  | -                  | -                  |
| EXTERNAS                                       | -                  | -                  | -                  |
| INGRESOS DIVERSOS                              | <b>2,162,000</b>   | <b>2,162,000</b>   | <b>624,450</b>     |
| INGRESOS DE FIDEICOMISOS PÚBLICOS              | -                  | -                  | -                  |
| PRODUCTOS FINANCIEROS                          | -                  | -                  | -                  |
| OTROS                                          | <b>2,162,000</b>   | <b>2,162,000</b>   | <b>624,450</b>     |
| VENTA DE INVERSIONES                           | -                  | -                  | -                  |
| RECUPERACIÓN DE ACTIVOS FÍSICOS                | -                  | -                  | -                  |
| RECUPERACIÓN DE ACTIVOS FINANCIEROS            | -                  | -                  | -                  |
| <b>INGRESOS POR OPERACIONES AJENAS</b>         | -                  | -                  | -                  |
| POR CUENTA DE TERCEROS                         | -                  | -                  | -                  |
| POR EROGACIONES RECUPERABLES                   | -                  | -                  | -                  |
| <b>SUBSIDIOS Y APOYOS FISCALES</b>             | <b>255,572,233</b> | <b>254,918,079</b> | <b>230,674,760</b> |
| SUBSIDIOS                                      | -                  | -                  | -                  |
| CORRIENTES                                     | -                  | -                  | -                  |
| DE CAPITAL                                     | -                  | -                  | -                  |
| APOYOS FISCALES                                | <b>255,572,233</b> | <b>254,918,079</b> | <b>230,674,760</b> |
| CORRIENTES                                     | <b>255,572,233</b> | <b>254,918,079</b> | <b>230,674,760</b> |
| SERVICIOS PERSONALES                           | <b>218,318,637</b> | <b>218,492,356</b> | <b>207,591,722</b> |
| OTROS                                          | <b>37,253,596</b>  | <b>36,425,724</b>  | <b>23,083,039</b>  |
| INVERSIÓN FÍSICA                               | -                  | -                  | -                  |
| INTERESES, COMISIONES Y GASTOS DE LA DEUDA     | -                  | -                  | -                  |
| INVERSIÓN FINANCIERA                           | -                  | -                  | -                  |
| AMORTIZACIÓN DE PASIVOS                        | -                  | -                  | -                  |
| <b>SUMA DE INGRESOS DEL AÑO</b>                | <b>257,734,233</b> | <b>257,080,079</b> | <b>231,299,210</b> |
| <b>ENDEUDAMIENTO (O DESENDEUDAMIENTO) NETO</b> | -                  | -                  | -                  |
| INTERNO                                        | -                  | -                  | -                  |
| EXTERNO                                        | -                  | -                  | -                  |

ELABORÓ Y REVISÓ



**JOSUE DANIEL HERNÁNDEZ ALVÁREZ**  
JEFE DE DEPARTAMENTO DE CONTABILIDAD Y PRESUPUESTO

AUTORIZÓ



**LIC. JORGE ALBERTO VALENCIA SANDOVAL**  
DIRECTOR DE ADMINISTRACIÓN Y FINANZAS

INSTITUTO NACIONAL DE LAS PERSONAS ADULTAS MAYORES  
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS POR CLASIFICACIÓN ADMINISTRATIVA  
EJERCICIO FISCAL 2025  
AVANCE AL 30 DE SEPTIEMBRE DE 2025  
(PESOS)

| DENOMINACIÓN    | ANUAL<br>APROBADO | ANUAL<br>MODIFICADO AUTORIZADO | DEVENGADO<br>A SEPTIEMBRE | PAGADO<br>A SEPTIEMBRE | PRESUPUESTO<br>DISPONIBLE |
|-----------------|-------------------|--------------------------------|---------------------------|------------------------|---------------------------|
| TOTAL DEL GASTO | 355,727,834       | 355,073,680                    | 230,674,760               | 230,674,760            | 124,398,920               |

ELABORÓ Y REVISÓ



JOSUE DANIEL HERNÁNDEZ ALVAREZ  
JEFE DE DEPARTAMENTO DE CONTABILIDAD Y PRESUPUESTO

AUTORIZÓ



LIC. JORGE ALBERTO VALENCIA SANDOVAL  
DIRECTOR DE ADMINISTRACIÓN Y FINANZAS



| CLASIFICACIÓN ECONÓMICA                                        |  |  |  |              | PAGADO SEPTIEMBRE<br>2024 | PRESUPUESTO 2025           |                                   |                                  |                               |                              | VARIACIÓN             |                    |
|----------------------------------------------------------------|--|--|--|--------------|---------------------------|----------------------------|-----------------------------------|----------------------------------|-------------------------------|------------------------------|-----------------------|--------------------|
| OBJETO DEL GASTO                                               |  |  |  |              |                           | ANUAL<br>APROBADO<br>( 2 ) | MODIFICADO<br>AUTORIZADO<br>( 3 ) | SEPTIEMBRE<br>DEVENGADO<br>( 4 ) | SEPTIEMBRE<br>PAGADO<br>( 5 ) | ANUAL<br>DISPONIBLE<br>( 6 ) | PORCENTUAL<br>(7=5/1) | NOMINAL<br>(8=5-1) |
|                                                                |  |  |  | DENOMINACIÓN |                           |                            |                                   |                                  |                               |                              |                       |                    |
| TOTAL                                                          |  |  |  |              | 242,956,778               | 355,727,834                | 355,073,680                       | 230,674,760                      | 230,674,760                   | 124,398,920                  | 95                    | -12,282,018        |
| Gasto Corriente                                                |  |  |  |              | 242,956,778               | 355,727,834                | 355,073,680                       | 230,674,760                      | 230,674,760                   | 124,398,920                  | 95                    | -12,282,018        |
| Servicios Personales                                           |  |  |  |              | 211,931,073               | 302,342,144                | 302,335,863                       | 207,515,839                      | 207,515,839                   | 94,820,024                   | 98                    | -4,415,234         |
| 1000 Servicios personales                                      |  |  |  |              | 211,931,073               | 302,342,144                | 302,335,863                       | 207,515,839                      | 207,515,839                   | 94,820,024                   | 98                    | -4,415,234         |
| 1100 Remuneraciones al personal de carácter permanente         |  |  |  |              | 70,988,613                | 94,739,100                 | 96,798,147                        | 71,264,712                       | 71,264,712                    | 25,533,435                   | 100                   | 276,099            |
| 1200 Remuneraciones al personal de carácter transitorio        |  |  |  |              | 17,312,643                | 25,830,015                 | 25,830,015                        | 15,827,762                       | 15,827,762                    | 10,002,253                   | 91                    | -1,484,881         |
| 1300 Remuneraciones adicionales y especiales                   |  |  |  |              | 24,927,886                | 39,966,640                 | 31,333,425                        | 21,544,373                       | 21,544,373                    | 9,789,052                    | 86                    | -3,383,513         |
| 1400 Seguridad social                                          |  |  |  |              | 18,880,510                | 34,290,775                 | 36,546,334                        | 21,685,202                       | 21,685,202                    | 14,861,132                   | 115                   | 2,804,692          |
| 1500 Otras prestaciones sociales y económicas                  |  |  |  |              | 79,821,420                | 107,515,614                | 111,827,941                       | 77,193,789                       | 77,193,789                    | 34,634,152                   | 97                    | -2,627,631         |
| 1600 Previsiones                                               |  |  |  |              | 0                         | 0                          | 0                                 | 0                                | 0                             | 0                            | 0                     | 0                  |
| Gasto de Operación                                             |  |  |  |              | 30,887,890                | 52,268,531                 | 51,620,659                        | 23,158,922                       | 23,158,922                    | 28,461,737                   | 75                    | -7,728,968         |
| 2000 Materiales y suministros                                  |  |  |  |              | 8,041,066                 | 14,650,616                 | 14,000,230                        | 4,808,656                        | 4,808,656                     | 9,191,574                    | 60                    | -3,232,411         |
| 2100 Materiales de administración, emisión de documentos       |  |  |  |              | 417,922                   | 1,177,893                  | 1,150,309                         | 14,972                           | 14,972                        | 1,135,336                    | 4                     | -402,950           |
| 2200 Alimentos y utensilios                                    |  |  |  |              | 7,140,118                 | 12,749,735                 | 11,954,448                        | 4,640,024                        | 4,640,024                     | 7,314,424                    | 65                    | -2,500,094         |
| 2300 Materias primas y materiales de producción y construcción |  |  |  |              | 0                         | 0                          | 0                                 | 0                                | 0                             | 0                            | 0                     | 0                  |
| 2400 Materiales y artículos de construcción y de reparación    |  |  |  |              | 11,227                    | 14,805                     | 77,855                            | 39,140                           | 39,140                        | 38,715                       | 349                   | 27,913             |
| 2500 Productos químicos, farmacéuticos y de laboratorio        |  |  |  |              | 362,543                   | 531,567                    | 615,257                           | 2,029                            | 2,029                         | 613,228                      | 1                     | -360,514           |
| 2600 Combustibles, lubricantes y aditivos                      |  |  |  |              | 105,008                   | 176,616                    | 176,616                           | 106,459                          | 106,459                       | 70,157                       | 101                   | 1,450              |
| 2700 Vestuario, blancos, prendas de protección y artículos     |  |  |  |              | 0                         | 0                          | 500                               | 500                              | 500                           | 0                            | 0                     | 500                |
| 2900 Herramientas, refacciones y accesorios menores            |  |  |  |              | 4,248                     | 0                          | 25,245                            | 5,532                            | 5,532                         | 19,713                       | 130                   | 1,284              |
| 3000 Servicios generales                                       |  |  |  |              | 22,846,823                | 37,617,915                 | 37,620,429                        | 18,350,266                       | 18,350,266                    | 19,270,163                   | 80                    | -4,496,557         |
| 3100 Servicios básicos                                         |  |  |  |              | 3,373,859                 | 10,520,169                 | 9,040,638                         | 849,939                          | 849,939                       | 8,190,699                    | 25                    | -2,523,920         |
| 3200 Servicios de arrendamiento                                |  |  |  |              | 4,637,516                 | 11,138,372                 | 10,712,748                        | 4,058,882                        | 4,058,882                     | 6,653,866                    | 88                    | -578,634           |
| 3300 Servicios profesionales, científicos, técnicos y otros    |  |  |  |              | 3,403,688                 | 576,485                    | 2,011,923                         | 1,967,208                        | 1,967,208                     | 44,715                       | 58                    | -1,436,480         |
| 3400 Servicios financieros, bancarios y comerciales            |  |  |  |              | 552,338                   | 617,926                    | 636,415                           | 626,121                          | 626,121                       | 10,294                       | 113                   | 73,782             |
| 3500 Servicios de instalación, reparación, mantenimiento       |  |  |  |              | 4,575,723                 | 5,937,536                  | 6,309,647                         | 4,366,133                        | 4,366,133                     | 1,943,514                    | 95                    | -209,590           |
| 3600 Servicios de comunicación social y publicidad             |  |  |  |              | 0                         | 100,328                    | 100,328                           | 0                                | 0                             | 100,328                      | 0                     | 0                  |
| 3700 Servicios de traslado y viáticos                          |  |  |  |              | 77,821                    | 81,700                     | 81,700                            | 1,601                            | 1,601                         | 80,099                       | 2                     | -76,220            |
| 3800 Servicios oficiales                                       |  |  |  |              | 0                         | 100,000                    | 100,000                           | 0                                | 0                             | 100,000                      | 0                     | 0                  |
| 3900 Otros servicios generales                                 |  |  |  |              | 6,225,878                 | 8,545,399                  | 8,627,030                         | 6,480,383                        | 6,480,383                     | 2,146,647                    | 104                   | 254,505            |
| Otros de Corriente                                             |  |  |  |              | 137,816                   | 1,117,159                  | 1,117,159                         | 0                                | 0                             | 1,117,159                    | 0                     | -137,816           |
| 3000 Servicios generales                                       |  |  |  |              | 137,816                   | 117,159                    | 117,159                           | 0                                | 0                             | 117,159                      | 0                     | -137,816           |
| 3900 Otros servicios generales                                 |  |  |  |              | 137,816                   | 117,159                    | 117,159                           | 0                                | 0                             | 117,159                      | 0                     | -137,816           |
| 4000 Transferencias, Asignaciones, Subsidios y Otras Ayudas    |  |  |  |              | 0                         | 1,000,000                  | 1,000,000                         | 0                                | 0                             | 1,000,000                    | 0                     | 0                  |
| 4400 Ayudas sociales                                           |  |  |  |              | 0                         | 1,000,000                  | 1,000,000                         | 0                                | 0                             | 1,000,000                    | 0                     | 0                  |
| Gasto de Inversión                                             |  |  |  |              | 0                         | 0                          | 0                                 | 0                                | 0                             | 0                            | 0                     | 0                  |
| 5000 Bienes Muebles e Inmuebles                                |  |  |  |              | 0                         | 0                          | 0                                 | 0                                | 0                             | 0                            | 0                     | 0                  |
| 5100 Equipo de Administración                                  |  |  |  |              | 0                         | 0                          | 0                                 | 0                                | 0                             | 0                            | 0                     | 0                  |

ELABORÓ Y REVISÓ

JOSÉ DANIEL HERNÁNDEZ ALVAREZ

JEFE DE DEPARTAMENTO DE CONTABILIDAD Y PRESUPUESTO

AUTORIZÓ

LIC. JORGE ALBERTO VALENCIA SANDOVAL  
DIRECTOR DE ADMINISTRACIÓN Y FINANZAS



BIENESTAR

INSTITUTO NACIONAL DE LAS PERSONAS ADULTAS MAYORES  
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA  
EJERCICIO FISCAL 2025  
AVANCE AL 30 DE SEPTIEMBRE DE 2025  
(PESOS)



|               |    |    |     |      |     | GASTO CORRIENTE                                           |             |            |           |             | GASTO DE INVERSIÓN |           |           |      | TOTAL                 |           |           |
|---------------|----|----|-----|------|-----|-----------------------------------------------------------|-------------|------------|-----------|-------------|--------------------|-----------|-----------|------|-----------------------|-----------|-----------|
| PROGRAMÁTICAS |    |    |     |      |     |                                                           |             |            |           |             |                    |           |           |      | Estructura Porcentual |           |           |
| DENOMINACIÓN  |    |    |     |      |     | Servicios                                                 | Gasto de    | Subsidios  | Otros de  | Suma        | Inversión          | Subsidios | Otros de  | Suma | TOTAL                 | Corriente | Inversión |
| F             | FN | SF | AI  | PP   | UR  | Personales                                                | Operación   |            | Corriente |             | Física             |           | Inversión |      |                       |           |           |
|               |    |    |     |      |     | TOTAL APROBADO                                            | 218,318,637 | 38,598,437 | 817,159   | 257,734,233 | 0                  |           |           | 0    | 257,734,233           | 100.0     | 0.0       |
|               |    |    |     |      |     | TOTAL MODIFICADO                                          | 218,492,356 | 37,770,565 | 817,159   | 257,080,079 | 0                  |           |           | 0    | 257,080,079           | 100.0     | 0.0       |
|               |    |    |     |      |     | TOTAL DEVENGADO                                           | 207,591,722 | 23,083,039 | 0         | 230,674,760 | 0                  |           |           | 0    | 230,674,760           | 100.0     | 0.0       |
|               |    |    |     |      |     | TOTAL PAGADO                                              | 207,591,722 | 23,083,039 | 0         | 230,674,760 | 0                  |           |           | 0    | 230,674,760           | 100.0     | 0.0       |
|               |    |    |     |      |     | Porcentaje Pag/Aprob                                      | 95.1        | 59.8       |           | 89.5        |                    |           |           |      | 89.5                  |           |           |
|               |    |    |     |      |     | Porcentaje Pag/Modif                                      | 95.0        | 61.1       |           | 89.7        |                    |           |           |      | 89.7                  |           |           |
| 2             |    |    |     |      |     | Gobierno                                                  |             |            |           |             |                    |           |           |      |                       |           |           |
| 2             |    |    |     |      |     | Aprobado                                                  | 2,367,270   | 425,315    | 0         | 2,792,585   | 0                  |           |           | 0    | 2,792,585             | 100.0     | 0.0       |
| 2             |    |    |     |      |     | Modificado                                                | 1,602,087   | 425,015    | 0         | 2,027,103   | 0                  |           |           | 0    | 2,027,103             | 100.0     | 0.0       |
| 2             |    |    |     |      |     | Devengado                                                 | 0           | 10,960     | 0         | 10,960      | 0                  |           |           | 0    | 10,960                | 100.0     | 0.0       |
| 2             |    |    |     |      |     | Pagado                                                    | 0           | 10,960     | 0         | 10,960      | 0                  |           |           | 0    | 10,960                | 100.0     | 0.0       |
| 2             |    |    |     |      |     | Porcentaje Pag/Aprob                                      | .0          | 2.6        |           | .4          |                    |           |           |      | .4                    |           |           |
| 2             |    |    |     |      |     | Porcentaje Pag/Modif                                      | .0          | 2.6        |           | .5          |                    |           |           |      | .5                    |           |           |
| 2             | 6  |    |     |      |     | Coordinación de la Política de Gobierno                   |             |            |           |             |                    |           |           |      |                       |           |           |
| 2             | 6  |    |     |      |     | Aprobado                                                  | 2,367,270   | 425,315    | 0         | 2,792,585   | 0                  |           |           | 0    | 2,792,585             | 100.0     | 0.0       |
| 2             | 6  |    |     |      |     | Modificado                                                | 1,602,087   | 425,015    | 0         | 2,027,103   | 0                  |           |           | 0    | 2,027,103             | 100.0     | 0.0       |
| 2             | 6  |    |     |      |     | Devengado                                                 | 0           | 10,960     | 0         | 10,960      | 0                  |           |           | 0    | 10,960                | 100.0     | 0.0       |
| 2             | 6  |    |     |      |     | Pagado                                                    | 0           | 10,960     | 0         | 10,960      | 0                  |           |           | 0    | 10,960                | 100.0     | 0.0       |
| 2             | 6  |    |     |      |     | Porcentaje Pag/Aprob                                      | .0          | 2.6        |           | .4          |                    |           |           |      | .4                    |           |           |
| 2             | 6  |    |     |      |     | Porcentaje Pag/Modif                                      | .0          |            |           | .5          |                    |           |           |      | .5                    |           |           |
| 2             | 6  | 08 |     |      |     | Función Pública                                           |             |            |           |             |                    |           |           |      |                       |           |           |
| 2             | 6  | 08 |     |      |     | Aprobado                                                  | 2,367,270   | 425,315    | 0         | 2,792,585   | 0                  |           |           | 0    | 2,792,585             | 100.0     | 0.0       |
| 2             | 6  | 08 |     |      |     | Modificado                                                | 1,602,087   | 425,015    | 0         | 2,027,103   | 0                  |           |           | 0    | 2,027,103             | 100.0     | 0.0       |
| 2             | 6  | 08 |     |      |     | Devengado                                                 | 0           | 10,960     | 0         | 10,960      | 0                  |           |           | 0    | 10,960                | 100.0     | 0.0       |
| 2             | 6  | 08 |     |      |     | Pagado                                                    | 0           | 10,960     | 0         | 10,960      | 0                  |           |           | 0    | 10,960                | 100.0     | 0.0       |
| 2             | 6  | 08 |     |      |     | Porcentaje Pag/Aprob                                      | .0          | 2.6        |           | .4          |                    |           |           |      | .4                    |           |           |
| 2             | 6  | 08 |     |      |     | Porcentaje Pag/Modif                                      | .0          | .0         |           | .5          |                    |           |           |      | .5                    |           |           |
| 2             | 6  | 08 | 008 |      |     | Función pública y buen gobierno                           |             |            |           |             |                    |           |           |      |                       |           |           |
| 2             | 6  | 08 | 008 |      |     | Aprobado                                                  | 2,367,270   | 425,315    | 0         | 2,792,585   | 0                  |           |           | 0    | 2,792,585             | 100.0     | 0.0       |
| 2             | 6  | 08 | 008 |      |     | Modificado                                                | 1,602,087   | 425,015    | 0         | 2,027,103   | 0                  |           |           | 0    | 2,027,103             | 100.0     | 0.0       |
| 2             | 6  | 08 | 008 |      |     | Devengado                                                 | 0           | 10,960     | 0         | 10,960      | 0                  |           |           | 0    | 10,960                | 100.0     | 0.0       |
| 2             | 6  | 08 | 008 |      |     | Pagado                                                    | 0           | 10,960     | 0         | 10,960      | 0                  |           |           | 0    | 10,960                | 100.0     | 0.0       |
| 2             | 6  | 08 | 008 |      |     | Porcentaje Pag/Aprob                                      | .0          | 2.6        |           | .4          |                    |           |           |      | .4                    |           |           |
| 2             | 6  | 08 | 008 |      |     | Porcentaje Pag/Modif                                      | .0          | .0         |           | .5          |                    |           |           |      | .5                    |           |           |
| 2             | 6  | 08 | 008 | P001 |     | Actividades de apoyo a la función pública y buen gobierno |             |            |           |             |                    |           |           |      |                       |           |           |
| 2             | 6  | 08 | 008 | P001 |     | Aprobado                                                  | 2,367,270   | 425,315    | 0         | 2,792,585   | 0                  |           |           | 0    | 2,792,585             | 100.0     | 0.0       |
| 2             | 6  | 08 | 008 | P001 |     | Modificado                                                | 1,602,087   | 425,015    | 0         | 2,027,103   | 0                  |           |           | 0    | 2,027,103             | 100.0     | 0.0       |
| 2             | 6  | 08 | 008 | P001 |     | Devengado                                                 | 0           | 10,960     | 0         | 10,960      | 0                  |           |           | 0    | 10,960                | 100.0     | 0.0       |
| 2             | 6  | 08 | 008 | P001 |     | Pagado                                                    | 0           | 10,960     | 0         | 10,960      | 0                  |           |           | 0    | 10,960                | 100.0     | 0.0       |
| 2             | 6  | 08 | 008 | P001 |     | Porcentaje Pag/Aprob                                      | .0          | 2.6        |           | .4          |                    |           |           |      | .4                    |           |           |
| 2             | 6  | 08 | 008 | P001 |     | Porcentaje Pag/Modif                                      | .0          | .0         |           | .5          |                    |           |           |      | .5                    |           |           |
| 2             | 6  | 08 | 008 | P001 | V3A | Instituto Nacional de las Personas Adultas Mayores        |             |            |           |             |                    |           |           |      |                       |           |           |
| 2             | 6  | 08 | 008 | P001 | V3A | Aprobado                                                  | 2,367,270   | 425,315    | 0         | 2,792,585   | 0                  |           |           | 0    | 2,792,585             | 100.0     | 0.0       |
| 2             | 6  | 08 | 008 | P001 | V3A | Modificado                                                | 1,602,087   | 425,015    | 0         | 2,027,103   | 0                  |           |           | 0    | 2,027,103             | 100.0     | 0.0       |
| 2             | 6  | 08 | 008 | P001 | V3A | Devengado                                                 | 0           | 10,960     | 0         | 10,960      | 0                  |           |           | 0    | 10,960                | 100.0     | 0.0       |
| 2             | 6  | 08 | 008 | P001 | V3A | Pagado                                                    | 0           | 10,960     | 0         | 10,960      | 0                  |           |           | 0    | 10,960                | 100.0     | 0.0       |
| 2             | 6  | 08 | 008 | P001 | V3A | Porcentaje Pag/Aprob                                      | .0          | 2.6        | .0        | .4          |                    |           |           |      | .4                    |           |           |
| 2             | 6  | 08 | 008 | P001 | V3A | Porcentaje Pag/Modif                                      | .0          | .0         | .0        | .5          |                    |           |           |      | .5                    |           |           |
| 1             |    |    |     |      |     | Gobierno                                                  |             |            |           |             |                    |           |           |      |                       |           |           |
| 1             |    |    |     |      |     | Aprobado                                                  | 4,137,117   | 378,892    | 0         | 4,516,009   | 0                  |           |           | 0    | 4,516,009             | 100.0     | 0.0       |
| 1             |    |    |     |      |     | Modificado                                                | 3,974,728   | 376,161    | 0         | 4,350,889   | 0                  |           |           | 0    | 4,350,889             | 100.0     | 0.0       |
| 1             |    |    |     |      |     | Devengado                                                 | 3,190,266   | 225,789    | 0         | 3,416,055   | 0                  |           |           | 0    | 3,416,055             | 100.0     | 0.0       |
| 1             |    |    |     |      |     | Pagado                                                    | 3,190,266   | 225,789    | 0         | 3,416,055   | 0                  |           |           | 0    | 3,416,055             | 100.0     | 0.0       |
| 1             |    |    |     |      |     | Porcentaje Pag/Aprob                                      | 77.1        | 59.6       |           | 75.6        |                    |           |           |      | 75.6                  |           |           |
| 1             |    |    |     |      |     | Porcentaje Pag/Modif                                      | 80.3        | 60.0       |           | 78.5        |                    |           |           |      | 78.5                  |           |           |
| 1             | 3  |    |     |      |     | Coordinación de la Política de Gobierno                   |             |            |           |             |                    |           |           |      |                       |           |           |
| 1             | 3  |    |     |      |     | Aprobado                                                  | 4,137,117   | 378,892    | 0         | 4,516,009   | 0                  |           |           | 0    | 4,516,009             | 100.0     | 0.0       |
| 1             | 3  |    |     |      |     | Modificado                                                | 3,974,728   | 376,161    | 0         | 4,350,889   | 0                  |           |           | 0    | 4,350,889             | 100.0     | 0.0       |
| 1             | 3  |    |     |      |     | Devengado                                                 | 3,190,266   | 225,789    | 0         | 3,416,055   | 0                  |           |           | 0    | 3,416,055             | 100.0     | 0.0       |



| PROGRAMÁTICAS |    |    |     |      |     |                                                           | DENOMINACIÓN | GASTO CORRIENTE |           |           |             | GASTO DE INVERSIÓN |           |           |      | TOTAL       |                       |           |
|---------------|----|----|-----|------|-----|-----------------------------------------------------------|--------------|-----------------|-----------|-----------|-------------|--------------------|-----------|-----------|------|-------------|-----------------------|-----------|
| F             | FN | SF | AI  | PP   | UR  | Servicios                                                 |              | Gasto de        | Subsidios | Otros de  | Suma        | Inversión          | Subsidios | Otros de  | Suma | TOTAL       | Estructura Porcentual |           |
|               |    |    |     |      |     | Personales                                                |              | Operación       |           | Corriente |             | Física             |           | Inversión |      |             | Corriente             | Inversión |
| 1             | 3  |    |     |      |     | Pagado                                                    | 3,190,266    | 225,789         |           | 0         | 3,416,055   | 0                  |           |           | 0    | 3,416,055   | 100.0                 | 0.0       |
| 1             | 3  |    |     |      |     | Porcentaje Pag/Aprob                                      | 77.1         | 59.6            |           |           | 75.6        |                    |           |           |      | 75.6        |                       |           |
| 1             | 3  |    |     |      |     | Porcentaje Pag/Modif                                      | 80.3         | 60.0            |           |           | 78.5        |                    |           |           |      | 78.5        |                       |           |
| 1             | 3  | 04 |     |      |     | Función Pública                                           |              |                 |           |           |             |                    |           |           |      |             |                       |           |
| 1             | 3  | 04 |     |      |     | Aprobado                                                  | 4,137,117    | 378,892         | 0         |           | 4,516,009   | 0                  |           |           | 0    | 4,516,009   | 100.0                 | 0.0       |
| 1             | 3  | 04 |     |      |     | Modificado                                                | 3,974,728    | 376,161         | 0         |           | 4,350,889   | 0                  |           |           | 0    | 4,350,889   | 100.0                 | 0.0       |
| 1             | 3  | 04 |     |      |     | Devengado                                                 | 3,190,266    | 225,789         | 0         |           | 3,416,055   | 0                  |           |           | 0    | 3,416,055   | 100.0                 | 0.0       |
| 1             | 3  | 04 |     |      |     | Pagado                                                    | 3,190,266    | 225,789         | 0         |           | 3,416,055   | 0                  |           |           | 0    | 3,416,055   | 100.0                 | 0.0       |
| 1             | 3  | 04 |     |      |     | Porcentaje Pag/Aprob                                      | 77.1         | 59.6            |           |           | 75.6        |                    |           |           |      | 75.6        |                       |           |
| 1             | 3  | 04 |     |      |     | Porcentaje Pag/Modif                                      | 80.3         | 60.0            |           |           | 78.5        |                    |           |           |      | 78.5        |                       |           |
| 1             | 3  | 04 | 001 |      |     | Función pública y buen gobierno                           |              |                 |           |           |             |                    |           |           |      |             |                       |           |
| 1             | 3  | 04 | 001 |      |     | Aprobado                                                  | 4,137,117    | 378,892         | 0         |           | 4,516,009   | 0                  |           |           | 0    | 4,516,009   | 100.0                 | 0.0       |
| 1             | 3  | 04 | 001 |      |     | Modificado                                                | 3,974,728    | 376,161         | 0         |           | 4,350,889   | 0                  |           |           | 0    | 4,350,889   | 100.0                 | 0.0       |
| 1             | 3  | 04 | 001 |      |     | Devengado                                                 | 3,190,266    | 225,789         | 0         |           | 3,416,055   | 0                  |           |           | 0    | 3,416,055   | 100.0                 | 0.0       |
| 1             | 3  | 04 | 001 |      |     | Pagado                                                    | 3,190,266    | 225,789         | 0         |           | 3,416,055   | 0                  |           |           | 0    | 3,416,055   | 100.0                 | 0.0       |
| 1             | 3  | 04 | 001 |      |     | Porcentaje Pag/Aprob                                      | 77.1         | 59.6            |           |           | 75.6        |                    |           |           |      | 75.6        |                       |           |
| 1             | 3  | 04 | 001 |      |     | Porcentaje Pag/Modif                                      | 80.3         | 60.0            |           |           | 78.5        |                    |           |           |      | 78.5        |                       |           |
| 1             | 3  | 04 | 001 | 0001 |     | Actividades de apoyo a la función pública y buen gobierno |              |                 |           |           |             |                    |           |           |      |             |                       |           |
| 1             | 3  | 04 | 001 | 0001 |     | Aprobado                                                  | 4,137,117    | 378,892         | 0         |           | 4,516,009   | 0                  |           |           | 0    | 4,516,009   | 100.0                 | 0.0       |
| 1             | 3  | 04 | 001 | 0001 |     | Modificado                                                | 3,974,728    | 376,161         | 0         |           | 4,350,889   | 0                  |           |           | 0    | 4,350,889   | 100.0                 | 0.0       |
| 1             | 3  | 04 | 001 | 0001 |     | Devengado                                                 | 3,190,266    | 225,789         | 0         |           | 3,416,055   | 0                  |           |           | 0    | 3,416,055   | 100.0                 | 0.0       |
| 1             | 3  | 04 | 001 | 0001 |     | Pagado                                                    | 3,190,266    | 225,789         | 0         |           | 3,416,055   | 0                  |           |           | 0    | 3,416,055   | 100.0                 | 0.0       |
| 1             | 3  | 04 | 001 | 0001 |     | Porcentaje Pag/Aprob                                      | 77.1         | 59.6            |           |           | 75.6        |                    |           |           |      | 75.6        |                       |           |
| 1             | 3  | 04 | 001 | 0001 |     | Porcentaje Pag/Modif                                      | 80.3         | 60.0            |           |           | 78.5        |                    |           |           |      | 78.5        |                       |           |
| 1             | 3  | 04 | 001 | 0001 | V3A | Instituto Nacional de las Personas Adultas Mayores        |              |                 |           |           |             |                    |           |           |      |             |                       |           |
| 1             | 3  | 04 | 001 | 0001 | V3A | Aprobado                                                  | 4,137,117    | 378,892         | 0         |           | 4,516,009   | 0                  |           |           | 0    | 4,516,009   | 100.0                 | 0.0       |
| 1             | 3  | 04 | 001 | 0001 | V3A | Modificado                                                | 3,974,728    | 376,161         | 0         |           | 4,350,889   | 0                  |           |           | 0    | 4,350,889   | 100.0                 | 0.0       |
| 1             | 3  | 04 | 001 | 0001 | V3A | Devengado                                                 | 3,190,266    | 225,789         | 0         |           | 3,416,055   | 0                  |           |           | 0    | 3,416,055   | 100.0                 | 0.0       |
| 1             | 3  | 04 | 001 | 0001 | V3A | Pagado                                                    | 3,190,266    | 225,789         | 0         |           | 3,416,055   | 0                  |           |           | 0    | 3,416,055   | 100.0                 | 0.0       |
| 1             | 3  | 04 | 001 | 0001 | V3A | Porcentaje Pag/Aprob                                      | 77.1         | 59.6            |           |           | 75.6        |                    |           |           |      | 75.6        |                       |           |
| 1             | 3  | 04 | 001 | 0001 | V3A | Porcentaje Pag/Modif                                      | 80.3         | 60.0            |           |           | 78.5        |                    |           |           |      | 78.5        |                       |           |
| 2             |    |    |     |      |     | Desarrollo Social                                         |              |                 |           |           |             |                    |           |           |      |             |                       |           |
| 2             |    |    |     |      |     | Aprobado                                                  | 211,814,250  | 37,794,230      | 817,159   |           | 250,425,639 | 0                  |           |           | 0    | 250,425,639 | 100.0                 | 0.0       |
| 2             |    |    |     |      |     | Modificado                                                | 212,915,540  | 36,969,389      | 817,159   |           | 250,702,088 | 0                  |           |           | 0    | 250,702,088 | 100.0                 | 0.0       |
| 2             |    |    |     |      |     | Devengado                                                 | 204,401,456  | 22,846,290      | 0         |           | 227,247,746 | 0                  |           |           | 0    | 227,247,746 | 100.0                 | 0.0       |
| 2             |    |    |     |      |     | Pagado                                                    | 204,401,456  | 22,846,290      | 0         |           | 227,247,746 | 0                  |           |           | 0    | 227,247,746 | 100.0                 | 0.0       |
| 2             |    |    |     |      |     | Porcentaje Pag/Aprob                                      | 96.5         | 60.4            |           |           | 90.7        |                    |           |           |      | 90.7        |                       |           |
| 2             |    |    |     |      |     | Porcentaje Pag/Modif                                      | 96.0         | 61.8            |           |           | 90.6        |                    |           |           |      | 90.6        |                       |           |
| 2             | 6  |    |     |      |     | Protección Social                                         |              |                 |           |           |             |                    |           |           |      |             |                       |           |
| 2             | 6  |    |     |      |     | Aprobado                                                  | 211,814,250  | 37,794,230      | 817,159   |           | 250,425,639 | 0                  |           |           | 0    | 250,425,639 | 100.0                 | 0.0       |
| 2             | 6  |    |     |      |     | Modificado                                                | 212,915,540  | 36,969,389      | 817,159   |           | 250,702,088 | 0                  |           |           | 0    | 250,702,088 | 100.0                 | 0.0       |
| 2             | 6  |    |     |      |     | Devengado                                                 | 204,401,456  | 22,846,290      | 0         |           | 227,247,746 | 0                  |           |           | 0    | 227,247,746 | 100.0                 | 0.0       |
| 2             | 6  |    |     |      |     | Pagado                                                    | 204,401,456  | 22,846,290      | 0         |           | 227,247,746 | 0                  |           |           | 0    | 227,247,746 | 100.0                 | 0.0       |
| 2             | 6  |    |     |      |     | Porcentaje Pag/Aprob                                      | 96.5         | 60.4            |           |           | 90.7        |                    |           |           |      | 90.7        |                       |           |
| 2             | 6  |    |     |      |     | Porcentaje Pag/Modif                                      | 96.0         | 61.8            |           |           | 90.6        |                    |           |           |      | 90.6        |                       |           |
| 2             | 6  | 08 |     |      |     | Otros Grupos Vulnerables                                  |              |                 |           |           |             |                    |           |           |      |             |                       |           |
| 2             | 6  | 08 |     |      |     | Aprobado                                                  | 211,814,250  | 37,794,230      | 817,159   |           | 250,425,639 | 0                  |           |           | 0    | 250,425,639 | 100.0                 | 0.0       |
| 2             | 6  | 08 |     |      |     | Modificado                                                | 212,915,540  | 36,969,389      | 817,159   |           | 250,702,088 | 0                  |           |           | 0    | 250,702,088 | 100.0                 | 0.0       |
| 2             | 6  | 08 |     |      |     | Devengado                                                 | 204,401,456  | 22,846,290      | 0         |           | 227,247,746 | 0                  |           |           | 0    | 227,247,746 | 100.0                 | 0.0       |
| 2             | 6  | 08 |     |      |     | Pagado                                                    | 204,401,456  | 22,846,290      | 0         |           | 227,247,746 | 0                  |           |           | 0    | 227,247,746 | 100.0                 | 0.0       |
| 2             | 6  | 08 |     |      |     | Porcentaje Pag/Aprob                                      | 96.5         | 60.4            |           |           | 90.7        |                    |           |           |      | 90.7        |                       |           |
| 2             | 6  | 08 |     |      |     | Porcentaje Pag/Modif                                      | 96.0         | 61.8            |           |           | 90.6        |                    |           |           |      | 90.6        |                       |           |
| 2             | 6  | 08 | 002 |      |     | Servicios de apoyo administrativo                         |              |                 |           |           |             |                    |           |           |      |             |                       |           |
| 2             | 6  | 08 | 002 |      |     | Aprobado                                                  | 21,759,176   | 98,523          | 0         |           | 21,857,699  | 0                  |           |           | 0    | 21,857,699  | 100.0                 | 0.0       |
| 2             | 6  | 08 | 002 |      |     | Modificado                                                | 23,008,678   | 12,884          | 0         |           | 23,021,562  | 0                  |           |           | 0    | 23,021,562  | 100.0                 | 0.0       |
| 2             | 6  | 08 | 002 |      |     | Devengado                                                 | 21,722,605   | 10,701          | 0         |           | 21,733,306  | 0                  |           |           | 0    | 21,733,306  | 100.0                 | 0.0       |
| 2             | 6  | 08 | 002 |      |     | Pagado                                                    | 21,722,605   | 10,701          | 0         |           | 21,733,306  | 0                  |           |           | 0    | 21,733,306  | 100.0                 | 0.0       |
| 2             | 6  | 08 | 002 |      |     | Porcentaje Pag/Aprob                                      | 99.8         | 10.9            |           |           | 99.4        |                    |           |           |      | 99.4        |                       |           |
| 2             | 6  | 08 | 002 |      |     | Porcentaje Pag/Modif                                      | 94.4         | 83.1            |           |           | 94.4        |                    |           |           |      | 94.4        |                       |           |
| 2             | 6  | 08 | 002 | M001 |     | Actividades de apoyo administrativo                       |              |                 |           |           |             |                    |           |           |      |             |                       |           |
| 2             | 6  | 08 | 002 | M001 |     | Aprobado                                                  | 21,759,176   | 98,523          | 0         |           | 21,857,699  | 0                  |           |           | 0    | 21,857,699  | 100.0                 | 0.0       |
| 2             | 6  | 08 | 002 | M001 |     | Modificado                                                | 23,008,678   | 12,884          | 0         |           | 23,021,562  | 0                  |           |           | 0    | 23,021,562  | 100.0                 | 0.0       |

| PROGRAMÁTICAS |    |    |     |      |                         | UR                                                                       | DENOMINACION | GASTO CORRIENTE       |           |                       |            |                     | GASTO DE INVERSIÓN |                       |            |       | TOTAL                 |           |  |
|---------------|----|----|-----|------|-------------------------|--------------------------------------------------------------------------|--------------|-----------------------|-----------|-----------------------|------------|---------------------|--------------------|-----------------------|------------|-------|-----------------------|-----------|--|
| F             | FN | SF | AI  | PP   | Servicios<br>Personales |                                                                          |              | Gasto de<br>Operación | Subsidios | Otros de<br>Corriente | Suma       | Inversión<br>Física | Subsidios          | Otros de<br>Inversión | Suma       | TOTAL | Estructura Porcentual |           |  |
|               |    |    |     |      |                         |                                                                          |              |                       |           |                       |            |                     |                    |                       |            |       | Corriente             | Inversión |  |
| 2             | 6  | 08 | 002 | M001 |                         | Devengado                                                                | 21,722,605   | 10,701                |           | 0                     | 21,733,306 | 0                   |                    | 0                     | 21,733,306 | 100.0 | 0.0                   |           |  |
| 2             | 6  | 08 | 002 | M001 |                         | Pagado                                                                   | 21,722,605   | 10,701                |           | 0                     | 21,733,306 | 0                   |                    | 0                     | 21,733,306 | 100.0 | 0.0                   |           |  |
| 2             | 6  | 08 | 002 | M001 |                         | Porcentaje Pag/Aprob                                                     | 99.8         | 10.9                  |           |                       | 99.4       |                     |                    |                       | 99.4       |       |                       |           |  |
| 2             | 6  | 08 | 002 | M001 |                         | Porcentaje Pag/Modif                                                     | 94.4         | 83.1                  |           |                       | 94.4       |                     |                    |                       | 94.4       |       |                       |           |  |
| 2             | 6  | 08 | 002 | M001 | V3A                     | Instituto Nacional de las Personas Adultas Mayores                       |              |                       |           |                       |            |                     |                    |                       |            |       |                       |           |  |
| 2             | 6  | 08 | 002 | M001 | V3A                     | Aprobado                                                                 | 21,759,176   | 98,523                | 0         | 21,857,699            | 0          |                     | 0                  | 21,857,699            | 100.0      | 0.0   |                       |           |  |
| 2             | 6  | 08 | 002 | M001 | V3A                     | Modificado                                                               | 23,008,678   | 12,884                | 0         | 23,021,562            | 0          |                     | 0                  | 23,021,562            | 100.0      | 0.0   |                       |           |  |
| 2             | 6  | 08 | 002 | M001 | V3A                     | Devengado                                                                | 21,722,605   | 10,701                | 0         | 21,733,306            | 0          |                     | 0                  | 21,733,306            | 100.0      | 0.0   |                       |           |  |
| 2             | 6  | 08 | 002 | M001 | V3A                     | Pagado                                                                   | 21,722,605   | 10,701                | 0         | 21,733,306            | 0          |                     | 0                  | 21,733,306            | 100.0      | 0.0   |                       |           |  |
| 2             | 6  | 08 | 002 | M001 | V3A                     | Porcentaje Pag/Aprob                                                     | 99.8         | 10.9                  |           | 99.4                  |            |                     |                    | 99.4                  |            |       |                       |           |  |
| 2             | 6  | 08 | 002 | M001 | V3A                     | Porcentaje Pag/Modif                                                     | 94.4         | 83.1                  |           | 94.4                  |            |                     |                    | 94.4                  |            |       |                       |           |  |
| 2             | 6  | 08 | 002 | W001 |                         | Operaciones ajenas                                                       |              |                       |           |                       |            |                     |                    |                       |            |       |                       |           |  |
| 2             | 6  | 08 | 002 | W001 |                         | Aprobado                                                                 |              |                       |           |                       |            |                     |                    |                       |            |       |                       |           |  |
| 2             | 6  | 08 | 002 | W001 |                         | Modificado                                                               |              |                       |           |                       |            |                     |                    |                       |            |       |                       |           |  |
| 2             | 6  | 08 | 002 | W001 |                         | Devengado                                                                |              |                       |           |                       |            |                     |                    |                       |            |       |                       |           |  |
| 2             | 6  | 08 | 002 | W001 |                         | Pagado                                                                   |              |                       |           |                       |            |                     |                    |                       |            |       |                       |           |  |
| 2             | 6  | 08 | 002 | W001 |                         | Porcentaje Pag/Aprob                                                     |              |                       |           |                       |            |                     |                    |                       |            |       |                       |           |  |
| 2             | 6  | 08 | 002 | W001 |                         | Porcentaje Pag/Modif                                                     |              |                       |           |                       |            |                     |                    |                       |            |       |                       |           |  |
| 2             | 6  | 08 | 002 | W001 | V3A                     | Instituto Nacional de las Personas Adultas Mayores                       |              |                       |           |                       |            |                     |                    |                       |            |       |                       |           |  |
| 2             | 6  | 08 | 002 | W001 | V3A                     | Aprobado                                                                 |              |                       |           |                       |            |                     |                    |                       |            |       |                       |           |  |
| 2             | 6  | 08 | 002 | W001 | V3A                     | Modificado                                                               |              |                       |           |                       |            |                     |                    |                       |            |       |                       |           |  |
| 2             | 6  | 08 | 002 | W001 | V3A                     | Devengado                                                                |              |                       |           |                       |            |                     |                    |                       |            |       |                       |           |  |
| 2             | 6  | 08 | 002 | W001 | V3A                     | Pagado                                                                   |              |                       |           |                       |            |                     |                    |                       |            |       |                       |           |  |
| 2             | 6  | 08 | 002 | W001 | V3A                     | Porcentaje Pag/Aprob                                                     |              |                       |           |                       |            |                     |                    |                       |            |       |                       |           |  |
| 2             | 6  | 08 | 002 | W001 | V3A                     | Porcentaje Pag/Modif                                                     |              |                       |           |                       |            |                     |                    |                       |            |       |                       |           |  |
| 2             | 6  | 08 | 008 |      |                         | Apoyo al ingreso, a la salud y a la educación de las familias en pobreza |              |                       |           |                       |            |                     |                    |                       |            |       |                       |           |  |
| 2             | 6  | 08 | 008 |      |                         | Aprobado                                                                 | 190,055,074  | 37,695,707            | 817,159   | 228,567,940           | 0          |                     | 0                  | 228,567,940           | 100.0      | 0.0   |                       |           |  |
| 2             | 6  | 08 | 008 |      |                         | Modificado                                                               | 189,906,862  | 36,956,505            | 817,159   | 227,680,526           | 0          |                     | 0                  | 227,680,526           | 100.0      | 0.0   |                       |           |  |
| 2             | 6  | 08 | 008 |      |                         | Devengado                                                                | 182,678,851  | 22,835,589            | 0         | 205,514,440           | 0          |                     | 0                  | 205,514,440           | 100.0      | 0.0   |                       |           |  |
| 2             | 6  | 08 | 008 |      |                         | Pagado                                                                   | 182,678,851  | 22,835,589            | 0         | 205,514,440           | 0          |                     | 0                  | 205,514,440           | 100.0      | 0.0   |                       |           |  |
| 2             | 6  | 08 | 008 |      |                         | Porcentaje Pag/Aprob                                                     | 96.1         | 61                    | 0         | 89.9                  |            |                     |                    | 89.9                  |            |       |                       |           |  |
| 2             | 6  | 08 | 008 |      |                         | Porcentaje Pag/Modif                                                     | 96.2         | 62                    | 0         | 90.3                  |            |                     |                    | 90.3                  |            |       |                       |           |  |
| 2             | 6  | 08 | 008 | E003 |                         | Servicios a grupos con necesidades especiales                            |              |                       |           |                       |            |                     |                    |                       |            |       |                       |           |  |
| 2             | 6  | 08 | 008 | E003 |                         | Aprobado                                                                 | 190,055,074  | 37,695,707            | 817,159   | 228,567,940           | 0          |                     | 0                  | 228,567,940           | 100.0      | 0.0   |                       |           |  |
| 2             | 6  | 08 | 008 | E003 |                         | Modificado                                                               | 189,906,862  | 36,956,505            | 817,159   | 227,680,526           | 0          |                     | 0                  | 227,680,526           | 100.0      | 0.0   |                       |           |  |
| 2             | 6  | 08 | 008 | E003 |                         | Devengado                                                                | 182,678,851  | 22,835,589            | 0         | 205,514,440           | 0          |                     | 0                  | 205,514,440           | 100.0      | 0.0   |                       |           |  |
| 2             | 6  | 08 | 008 | E003 |                         | Pagado                                                                   | 182,678,851  | 22,835,589            | 0         | 205,514,440           | 0          |                     | 0                  | 205,514,440           | 100.0      | 0.0   |                       |           |  |
| 2             | 6  | 08 | 008 | E003 |                         | Porcentaje Pag/Aprob                                                     | 96.1         | 61                    |           | 89.9                  |            |                     |                    | 89.9                  |            |       |                       |           |  |
| 2             | 6  | 08 | 008 | E003 |                         | Porcentaje Pag/Modif                                                     | 96.2         | 62                    |           | 90.3                  |            |                     |                    | 90.3                  |            |       |                       |           |  |
| 2             | 6  | 08 | 008 | E003 | V3A                     | Instituto Nacional de las Personas Adultas Mayores                       |              |                       |           |                       |            |                     |                    |                       |            |       |                       |           |  |
| 2             | 6  | 08 | 008 | E003 | V3A                     | Aprobado                                                                 | 190,055,074  | 37,695,707            | 817,159   | 228,567,940           | 0          |                     | 0                  | 228,567,940           | 100.0      | 0.0   |                       |           |  |
| 2             | 6  | 08 | 008 | E003 | V3A                     | Modificado                                                               | 189,906,862  | 36,956,505            | 817,159   | 227,680,526           | 0          |                     | 0                  | 227,680,526           | 100.0      | 0.0   |                       |           |  |
| 2             | 6  | 08 | 008 | E003 | V3A                     | Devengado                                                                | 182,678,851  | 22,835,589            | 0         | 205,514,440           | 0          |                     | 0                  | 205,514,440           | 100.0      | 0.0   |                       |           |  |
| 2             | 6  | 08 | 008 | E003 | V3A                     | Pagado                                                                   | 182,678,851  | 22,835,589            | 0         | 205,514,440           | 0          |                     | 0                  | 205,514,440           | 100.0      | 0.0   |                       |           |  |
| 2             | 6  | 08 | 008 | E003 | V3A                     | Porcentaje Pag/Aprob                                                     | 96.1         | 60.6                  |           | 89.9                  |            |                     |                    | 89.9                  | 100.0      |       |                       |           |  |
| 2             | 6  | 08 | 008 | E003 | V3A                     | Porcentaje Pag/Modif                                                     | 96.2         | 61.8                  |           | 90.3                  |            |                     |                    | 90.3                  | 100.0      |       |                       |           |  |

ELABORÓ Y REVISÓ

JOSUE DANIEL HERNÁNDEZ ALVÁREZ  
 JEFE DE DEPARTAMENTO DE CONTABILIDAD Y PRESUPUESTO

AUTORIZÓ

LIC. JORGE ALBERTO VALENCIA SANDOVAL  
 DIRECTOR DE ADMINISTRACIÓN Y FINANZAS



| PROGRAMA PRESUPUESTARIO |       |           |          | DENOMINACIÓN                                                 | GASTO CORRIENTE      |                    |           |                    |             | GASTO DE INVERSIÓN |           |                    |      |             | TOTAL                 |           |  |
|-------------------------|-------|-----------|----------|--------------------------------------------------------------|----------------------|--------------------|-----------|--------------------|-------------|--------------------|-----------|--------------------|------|-------------|-----------------------|-----------|--|
| Tipo                    | Grupo | Modalidad | Programa |                                                              | Servicios Personales | Gasto de Operación | Subsidios | Otros de Corriente | Suma        | Inversión Física   | Subsidios | Otros de Inversión | Suma | Total       | Estructura Porcentual |           |  |
|                         |       |           |          |                                                              |                      |                    |           |                    |             |                    |           |                    |      |             | Corriente             | Inversión |  |
| 1                       |       |           |          | PROGRAMAS FEDERALES                                          |                      |                    |           |                    |             |                    |           |                    |      |             |                       |           |  |
| 1                       |       |           |          | TOTAL APROBADO                                               | 218,318,637          | 38,598,437         |           | 817,159            | 257,734,233 | 0                  |           |                    | 0    | 257,734,233 | 100.0                 | 0.0       |  |
| 1                       |       |           |          | TOTAL MODIFICADO                                             | 218,492,356          | 37,770,565         |           | 817,159            | 257,080,079 | 0                  |           |                    | 0    | 257,080,079 | 100.0                 | 0.0       |  |
| 1                       |       |           |          | TOTAL DEVENGADO                                              | 207,591,722          | 23,083,039         |           | 0                  | 230,674,760 | 0                  |           |                    | 0    | 230,674,760 | 100.0                 | 0.0       |  |
| 1                       |       |           |          | TOTAL PAGADO                                                 | 207,591,722          | 23,083,039         |           | 0                  | 230,674,760 | 0                  |           |                    | 0    | 230,674,760 | 100.0                 | 0.0       |  |
| 1                       |       |           |          | Porcentaje Pag/Aprob                                         | 95.1                 | 59.8               |           | .0                 | 89.5        |                    |           |                    |      | 89.5        |                       |           |  |
| 1                       |       |           |          | Porcentaje Pag/Modif                                         | 95.0                 | 61.1               |           | .0                 | 89.7        |                    |           |                    |      | 89.7        |                       |           |  |
| 1                       | 2     |           |          | Desempeño de las Funciones                                   |                      |                    |           |                    |             |                    |           |                    |      |             |                       |           |  |
| 1                       | 2     |           |          | Aprobado                                                     | 190,055,074          | 37,695,707         |           | 817,159            | 228,567,940 | 0                  |           |                    | 0    | 228,567,940 | 100.0                 | 0.0       |  |
| 1                       | 2     |           |          | Modificado                                                   | 189,906,862          | 36,956,505         |           | 817,159            | 227,680,526 | 0                  |           |                    | 0    | 227,680,526 | 100.0                 | 0.0       |  |
| 1                       | 2     |           |          | Devengado                                                    | 182,678,851          | 22,835,589         |           | 0                  | 205,514,440 | 0                  |           |                    | 0    | 205,514,440 | 100.0                 | 0.0       |  |
| 1                       | 2     |           |          | Pagado                                                       | 182,678,851          | 22,835,589         |           | 0                  | 205,514,440 | 0                  |           |                    | 0    | 205,514,440 | 100.0                 | 0.0       |  |
| 1                       | 2     |           |          | Porcentaje Pag/Aprob                                         | 96.1                 | 60.6               |           | .0                 | 89.9        |                    |           |                    |      | 89.9        |                       |           |  |
| 1                       | 2     |           |          | Porcentaje Pag/Modif                                         | 96.2                 | 61.8               |           | .0                 | 90.3        |                    |           |                    |      | 90.3        |                       |           |  |
| 1                       | 2     | E         |          | Prestación de Servicios Públicos                             |                      |                    |           |                    |             |                    |           |                    |      |             |                       |           |  |
| 1                       | 2     | E         |          | Aprobado                                                     | 190,055,074          | 37,695,707         |           | 817,159            | 228,567,940 | 0                  |           |                    | 0    | 228,567,940 | 100.0                 | 0.0       |  |
| 1                       | 2     | E         |          | Modificado                                                   | 189,906,862          | 36,956,505         |           | 817,159            | 227,680,526 | 0                  |           |                    | 0    | 227,680,526 | 100.0                 | 0.0       |  |
| 1                       | 2     | E         |          | Devengado                                                    | 182,678,851          | 22,835,589         |           | 0                  | 205,514,440 | 0                  |           |                    | 0    | 205,514,440 | 100.0                 | 0.0       |  |
| 1                       | 2     | E         |          | Pagado                                                       | 182,678,851          | 22,835,589         |           | 0                  | 205,514,440 | 0                  |           |                    | 0    | 205,514,440 | 100.0                 | 0.0       |  |
| 1                       | 2     | E         |          | Porcentaje Pag/Aprob                                         | 96.1                 | 60.6               |           | .0                 | 89.9        |                    |           |                    |      | 89.9        |                       |           |  |
| 1                       | 2     | E         |          | Porcentaje Pag/Modif                                         | 96.2                 | 61.8               |           | .0                 | 90.3        |                    |           |                    |      | 90.3        |                       |           |  |
| 1                       | 2     | E         | 003      | Servicios a grupos con necesidades especiales                |                      |                    |           |                    |             |                    |           |                    |      |             |                       |           |  |
| 1                       | 2     | E         | 003      | Aprobado                                                     | 190,055,074          | 37,695,707         |           | 817,159            | 228,567,940 | 0                  |           |                    | 0    | 228,567,940 | 100.0                 | 0.0       |  |
| 1                       | 2     | E         | 003      | Modificado                                                   | 189,906,862          | 36,956,505         |           | 817,159            | 227,680,526 | 0                  |           |                    | 0    | 227,680,526 | 100.0                 | 0.0       |  |
| 1                       | 2     | E         | 003      | Devengado                                                    | 182,678,851          | 22,835,589         |           | 0                  | 205,514,440 | 0                  |           |                    | 0    | 205,514,440 | 100.0                 | 0.0       |  |
| 1                       | 2     | E         | 003      | Pagado                                                       | 182,678,851          | 22,835,589         |           | 0                  | 205,514,440 | 0                  |           |                    | 0    | 205,514,440 | 100.0                 | 0.0       |  |
| 1                       | 2     | E         | 003      | Porcentaje Pag/Aprob                                         | 96.1                 | 60.6               |           | .0                 | 89.9        |                    |           |                    |      | 89.9        |                       |           |  |
| 1                       | 2     | E         | 003      | Porcentaje Pag/Modif                                         | 96.2                 | 61.8               |           | .0                 | 90.3        |                    |           |                    |      | 90.3        |                       |           |  |
| 1                       | 3     |           |          | Administrativos y de Apoyo                                   |                      |                    |           |                    |             |                    |           |                    |      |             |                       |           |  |
| 1                       | 3     |           |          | Aprobado                                                     | 25,896,293           | 477,415            |           | 0                  | 26,373,708  | 0                  |           |                    | 0    | 26,373,708  | 100.0                 | 0.0       |  |
| 1                       | 3     |           |          | Modificado                                                   | 26,983,406           | 389,045            |           | 0                  | 27,372,451  | 0                  |           |                    | 0    | 27,372,451  | 100.0                 | 0.0       |  |
| 1                       | 3     |           |          | Devengado                                                    | 24,912,871           | 236,490            |           | 0                  | 25,149,361  | 0                  |           |                    | 0    | 25,149,361  | 100.0                 | 0.0       |  |
| 1                       | 3     |           |          | Pagado                                                       | 24,912,871           | 236,490            |           | 0                  | 25,149,361  | 0                  |           |                    | 0    | 25,149,361  | 100.0                 | 0.0       |  |
| 1                       | 3     |           |          | Porcentaje Pag/Aprob                                         | 96.2                 | 49.5               |           | .0                 | 95.4        |                    |           |                    |      | 95.4        |                       |           |  |
| 1                       | 3     |           |          | Porcentaje Pag/Modif                                         | 92.3                 | 60.8               |           | .0                 | 91.9        |                    |           |                    |      | 91.9        |                       |           |  |
| 1                       | 3     | M         |          | Apoyo al proceso presupuestario y para mejorar la eficiencia |                      |                    |           |                    |             |                    |           |                    |      |             |                       |           |  |
| 1                       | 3     | M         |          | Aprobado                                                     | 21,759,176           | 98,523             |           | 0                  | 21,857,699  | 0                  |           |                    | 0    | 21,857,699  | 100.0                 | 0.0       |  |
| 1                       | 3     | M         |          | Modificado                                                   | 23,008,678           | 12,884             |           | 0                  | 23,021,562  | 0                  |           |                    | 0    | 23,021,562  | 100.0                 | 0.0       |  |
| 1                       | 3     | M         |          | Devengado                                                    | 21,722,605           | 10,701             |           | 0                  | 21,733,306  | 0                  |           |                    | 0    | 21,733,306  | 100.0                 | 0.0       |  |
| 1                       | 3     | M         |          | Pagado                                                       | 21,722,605           | 10,701             |           | 0                  | 21,733,306  | 0                  |           |                    | 0    | 21,733,306  | 100.0                 | 0.0       |  |
| 1                       | 3     | M         |          | Porcentaje Pag/Aprob                                         | 99.8                 | 10.9               |           | .0                 | 99.4        |                    |           |                    |      | 99.4        |                       |           |  |
| 1                       | 3     | M         |          | Porcentaje Pag/Modif                                         | 94.4                 | 83.1               |           | .0                 | 94.4        |                    |           |                    |      | 94.4        |                       |           |  |
| 1                       | 3     | M         | 001      | Actividades de apoyo administrativo                          |                      |                    |           |                    |             |                    |           |                    |      |             |                       |           |  |
| 1                       | 3     | M         | 001      | Aprobado                                                     | 21,759,176           | 98,523             |           | 0                  | 21,857,699  | 0                  |           |                    | 0    | 21,857,699  | 100.0                 | 0.0       |  |
| 1                       | 3     | M         | 001      | Modificado                                                   | 23,008,678           | 12,884             |           | 0                  | 23,021,562  | 0                  |           |                    | 0    | 23,021,562  | 100.0                 | 0.0       |  |
| 1                       | 3     | M         | 001      | Devengado                                                    | 21,722,605           | 10,701             |           | 0                  | 21,733,306  | 0                  |           |                    | 0    | 21,733,306  | 100.0                 | 0.0       |  |
| 1                       | 3     | M         | 001      | Pagado                                                       | 21,722,605           | 10,701             |           | 0                  | 21,733,306  | 0                  |           |                    | 0    | 21,733,306  | 100.0                 | 0.0       |  |
| 1                       | 3     | M         | 001      | Porcentaje Pag/Aprob                                         | 99.8                 | 10.9               |           | .0                 | 99.4        |                    |           |                    |      | 99.4        |                       |           |  |
| 1                       | 3     | M         | 001      | Porcentaje Pag/Modif                                         | 94.4                 | 83.1               |           | .0                 | 94.4        |                    |           |                    |      | 94.4        |                       |           |  |
| 1                       | 3     | O         |          | Apoyo a la función pública y al mejoramiento de la gestión   |                      |                    |           |                    |             |                    |           |                    |      |             |                       |           |  |
| 1                       | 3     | O         |          | Aprobado                                                     | 4,137,117            | 378,892            |           | 0                  | 4,516,009   | 0                  |           |                    | 0    | 4,516,009   | 100.0                 | 0.0       |  |
| 1                       | 3     | O         |          | Modificado                                                   | 3,974,728            | 376,161            |           | 0                  | 4,350,889   | 0                  |           |                    | 0    | 4,350,889   | 100.0                 | 0.0       |  |
| 1                       | 3     | O         |          | Devengado                                                    | 3,190,266            | 225,789            |           | 0                  | 3,416,055   | 0                  |           |                    | 0    | 3,416,055   | 100.0                 | 0.0       |  |
| 1                       | 3     | O         |          | Pagado                                                       | 3,190,266            | 225,789            |           | 0                  | 3,416,055   | 0                  |           |                    | 0    | 3,416,055   | 100.0                 | 0.0       |  |
| 1                       | 3     | O         |          | Porcentaje Pag/Aprob                                         | 77.1                 | 59.6               |           | .0                 | 75.6        |                    |           |                    |      | 75.6        |                       |           |  |
| 1                       | 3     | O         |          | Porcentaje Pag/Modif                                         | 80.3                 | 60.0               |           | .0                 | 78.5        |                    |           |                    |      | 78.5        |                       |           |  |
| 1                       | 3     | O         | 001      | Actividades de apoyo a la función pública y buen gobierno    |                      |                    |           |                    |             |                    |           |                    |      |             |                       |           |  |
| 1                       | 3     | O         | 001      | Aprobado                                                     | 4,137,117            | 378,892            |           | 0                  | 4,516,009   | 0                  |           |                    | 0    | 4,516,009   | 100.0                 | 0.0       |  |
| 1                       | 3     | O         | 001      | Modificado                                                   | 3,974,728            | 376,161            |           | 0                  | 4,350,889   | 0                  |           |                    | 0    | 4,350,889   | 100.0                 | 0.0       |  |
| 1                       | 3     | O         | 001      | Devengado                                                    | 3,190,266            | 225,789            |           | 0                  | 3,416,055   | 0                  |           |                    | 0    | 3,416,055   | 100.0                 | 0.0       |  |
| 1                       | 3     | O         | 001      | Pagado                                                       | 3,190,266            | 225,789            |           | 0                  | 3,416,055   | 0                  |           |                    | 0    | 3,416,055   | 100.0                 | 0.0       |  |
| 1                       | 3     | O         | 001      | Porcentaje Pag/Aprob                                         | 77.1                 | 59.6               |           | .0                 | 75.6        |                    |           |                    |      | 75.6        |                       |           |  |
| 1                       | 3     | O         | 001      | Porcentaje Pag/Modif                                         | 80.3                 | 60.0               |           | .0                 | 78.5        |                    |           |                    |      | 78.5        |                       |           |  |
| 2                       | 6     | P         |          | Apoyo a la función pública y al mejoramiento de la gestión   |                      |                    |           |                    |             |                    |           |                    |      |             |                       |           |  |

| PROGRAMA PRESUPUESTARIO |           |                   |              | DENOMINACIÓN                                              | GASTO CORRIENTE      |                    |           |                    |           | GASTO DE INVERSIÓN |           |                    |      |           | TOTAL                 |           |
|-------------------------|-----------|-------------------|--------------|-----------------------------------------------------------|----------------------|--------------------|-----------|--------------------|-----------|--------------------|-----------|--------------------|------|-----------|-----------------------|-----------|
| Tip<br>o                | Gru<br>po | Mod<br>alida<br>d | Progr<br>ama |                                                           | Servicios Personales | Gasto de Operación | Subsidios | Otros de Corriente | Suma      | Inversión Física   | Subsidios | Otros de Inversión | Suma | Total     | Estructura Porcentual |           |
|                         |           |                   |              |                                                           |                      |                    |           |                    |           |                    |           |                    |      |           | Corriente             | Inversión |
| 2                       | 6         | P                 |              | Aprobado                                                  | 2,367,270            | 425,315            |           | 0                  | 2,792,585 | 0                  |           |                    | 0    | 2,792,585 | 100.0                 | 0.0       |
| 2                       | 6         | P                 |              | Modificado                                                | 1,602,087            | 425,015            |           | 0                  | 2,027,103 | 0                  |           |                    | 0    | 2,027,103 | 100.0                 | 0.0       |
| 2                       | 6         | P                 |              | Devengado                                                 | 0                    | 10,960             |           | 0                  | 10,960    | 0                  |           |                    | 0    | 10,960    | 100.0                 | 0.0       |
| 2                       | 6         | P                 |              | Pagado                                                    | 0                    | 10,960             |           | 0                  | 10,960    | 0                  |           |                    | 0    | 10,960    | 100.0                 | 0.0       |
| 2                       | 6         | P                 |              | Porcentaje Pag/Aprob                                      | .0                   | 2.6                |           |                    | .4        |                    |           |                    |      | .4        |                       |           |
| 2                       | 6         | P                 |              | Porcentaje Pag/Modif                                      |                      | 2.6                |           |                    | .5        |                    |           |                    |      | .5        |                       |           |
| 2                       | 6         | P                 | P001         | Actividades de apoyo a la función pública y buen gobierno |                      |                    |           |                    |           |                    |           |                    |      |           |                       |           |
| 2                       | 6         | P                 | P001         | Aprobado                                                  | 2,367,270            | 425,315            |           | 0                  | 2,792,585 | 0                  |           |                    | 0    | 2,792,585 | 100.0                 | 0.0       |
| 2                       | 6         | P                 | P001         | Modificado                                                | 1,602,087            | 425,015            |           | 0                  | 2,027,103 | 0                  |           |                    | 0    | 2,027,103 | 100.0                 | 0.0       |
| 2                       | 6         | P                 | P001         | Devengado                                                 | 0                    | 10,960             |           | 0                  | 10,960    | 0                  |           |                    | 0    | 10,960    | 100.0                 | 0.0       |
| 2                       | 6         | P                 | P001         | Pagado                                                    | 0                    | 10,960             |           | 0                  | 10,960    | 0                  |           |                    | 0    | 10,960    | 100.0                 | 0.0       |
| 2                       | 6         | P                 | P001         | Porcentaje Pag/Aprob                                      | .0                   | 2.6                |           |                    | .4        |                    |           |                    |      | .4        |                       |           |
| 2                       | 6         | P                 | P001         | Porcentaje Pag/Modif                                      |                      | 2.6                |           |                    | .5        |                    |           |                    |      | .5        |                       |           |
| 1                       | 3         | W                 |              | Operaciones ajenas                                        |                      |                    |           |                    |           |                    |           |                    |      |           |                       |           |
| 1                       | 3         | W                 |              | Aprobado                                                  |                      |                    |           | 0                  | 0         |                    |           |                    | 0    | 0         |                       |           |
| 1                       | 3         | W                 |              | Modificado                                                |                      |                    |           | 0                  | 0         |                    |           |                    | 0    | 0         |                       |           |
| 1                       | 3         | W                 |              | Devengado                                                 |                      |                    |           | 0                  | 0         |                    |           |                    | 0    | 0         |                       | 0.0       |
| 1                       | 3         | W                 |              | Pagado                                                    |                      |                    |           | 0                  | 0         |                    |           |                    | 0    | 0         |                       | 0.0       |
| 1                       | 3         | W                 |              | Porcentaje Pag/Aprob                                      |                      |                    |           |                    |           |                    |           |                    |      |           |                       |           |
| 1                       | 3         | W                 |              | Porcentaje Pag/Modif                                      |                      |                    |           |                    |           |                    |           |                    |      |           |                       |           |
| 1                       | 3         | W                 | 001          | Operaciones ajenas                                        |                      |                    |           |                    |           |                    |           |                    | 0    | 0         |                       |           |
| 1                       | 3         | W                 | 001          | Aprobado                                                  | 0                    | 0                  |           | 0                  | 0         |                    |           |                    | 0    | 0         |                       |           |
| 1                       | 3         | W                 | 001          | Modificado                                                | 0                    | 0                  |           | 0                  | 0         |                    |           |                    | 0    | 0         |                       |           |
| 1                       | 3         | W                 | 001          | Devengado                                                 | 0                    | 0                  |           | 0                  | 0         |                    |           |                    | 0    | 0         |                       | 0.0       |
| 1                       | 3         | W                 | 001          | Pagado                                                    | 0                    | 0                  |           | 0                  | 0         |                    |           |                    | 0    | 0         |                       | 0.0       |
| 1                       | 3         | W                 | 001          | Porcentaje Pag/Aprob                                      |                      |                    |           |                    |           |                    |           |                    |      |           |                       |           |
| 1                       | 3         | W                 | 001          | Porcentaje Pag/Modif                                      |                      |                    |           |                    |           |                    |           |                    |      |           |                       |           |

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