



CATEGORÍAS PROGRAMÁTICAS						GASTO CORRIENTE					GASTO DE INVERSIÓN					TOTAL			
FI	FN	SF	AI	PP	UR	DENOMINACIÓN	SERVICIOS PERSONALES	GASTO DE OPERACIÓN	SUBSIDIOS	OTROS DE CORRIENTE	SUMA	INVERSIÓN FÍSICA	SUBSIDIOS	OTROS DE INVERSIÓN	SUMA	TOTAL	ESTRUCTURA PORCENTUAL		
																	CORRIENTE	PENSIONES Y JUBILACIONES	INVERSIÓN
						TOTAL APROBADO	461,239,059	189,674,013		11,980,994	662,894,066				662,894,066	100.0			
						TOTAL MODIFICADO	499,363,046	166,766,907		5,273,721	671,403,674				671,403,674	100.0			
						TOTAL DEVENGADO	499,363,046	166,766,907		5,273,721	671,403,674				671,403,674	100.0			
						TOTAL PAGADO	499,363,046	166,766,907		5,273,721	671,403,674				671,403,674	100.0			
						Porcentaje Pag/Aprob	108.3	87.9		44.0	101.3				101.3				
						Porcentaje Pag/Modif	100.0	100.0		100.0	100.0				100.0				
							3.2	7.3		57.6									
1						Gobierno													
1						Aprobado	461,239,059	189,674,013		11,980,994	662,894,066				662,894,066	100.0			
1						Modificado	499,363,046	166,766,907		5,273,721	671,403,674				671,403,674	100.0			
1						Devengado	499,363,046	166,766,907		5,273,721	671,403,674				671,403,674	100.0			
1						Pagado	499,363,046	166,766,907		5,273,721	671,403,674				671,403,674	100.0			
1						Porcentaje Pag/Aprob	108.3	87.9		44.0	101.3				101.3				
1						Porcentaje Pag/Modif	100.0	100.0		100.0	100.0				100.0				
1	3					Coordinación de la Política de Gobierno													
1	3					Aprobado	7,409,991	2,160,459			9,570,450				9,570,450	100.0			
1	3					Modificado	17,351,237	1,693,803			19,045,040				19,045,040	100.0			
1	3					Devengado	17,351,237	1,693,803			19,045,040				19,045,040	100.0			
1	3					Pagado	17,351,237	1,693,803			19,045,040				19,045,040	100.0			
1	3					Porcentaje Pag/Aprob	234.2	78.4			199.0				199.0				
1	3					Porcentaje Pag/Modif	100.0	100.0			100.0				100.0				
1	3	04				Función Pública													
1	3	04				Aprobado	7,409,991	2,160,459			9,570,450				9,570,450	100.0			
1	3	04				Modificado	17,351,237	1,693,803			19,045,040				19,045,040	100.0			
1	3	04				Devengado	17,351,237	1,693,803			19,045,040				19,045,040	100.0			
1	3	04				Pagado	17,351,237	1,693,803			19,045,040				19,045,040	100.0			
1	3	04				Porcentaje Pag/Aprob	234.2	78.4			199.0				199.0				
1	3	04				Porcentaje Pag/Modif	100.0	100.0			100.0				100.0				
1	3	04	001			Función pública y buen gobierno													
1	3	04	001			Aprobado	7,409,991	2,160,459			9,570,450				9,570,450	100.0			
1	3	04	001			Modificado	17,351,237	1,693,803			19,045,040				19,045,040	100.0			
1	3	04	001			Devengado	17,351,237	1,693,803			19,045,040				19,045,040	100.0			
1	3	04	001			Pagado	17,351,237	1,693,803			19,045,040				19,045,040	100.0			
1	3	04	001			Porcentaje Pag/Aprob	234.2	78.4			199.0				199.0				
1	3	04	001			Porcentaje Pag/Modif	100.0	100.0			100.0				100.0				
1	5					Asuntos Financieros y Hacendarios													
1	5					Aprobado	453,829,068	187,513,554		11,980,994	653,323,616				653,323,616	100.0			
1	5					Modificado	482,011,809	165,073,104		5,273,721	652,358,634				652,358,634	100.0			
1	5					Devengado	482,011,809	165,073,104		5,273,721	652,358,634				652,358,634	100.0			
1	5					Pagado	482,011,809	165,073,104		5,273,721	652,358,634				652,358,634	100.0			
1	5					Porcentaje Pag/Aprob	106.2	88.0		44.0	99.9				99.9				
1	5					Porcentaje Pag/Modif	100.0	100.0		100.0	100.0				100.0				
1	5	01				Asuntos Financieros													
1	5	01				Aprobado	453,829,068	187,513,554		11,980,994	653,323,616				653,323,616	100.0			
1	5	01				Modificado	482,011,809	165,073,104		5,273,721	652,358,634				652,358,634	100.0			
1	5	01				Devengado	482,011,809	165,073,104		5,273,721	652,358,634				652,358,634	100.0			
1	5	01				Pagado	482,011,809	165,073,104		5,273,721	652,358,634				652,358,634	100.0			
1	5	01				Porcentaje Pag/Aprob	106.2	88.0		44.0	99.9				99.9				
1	5	01				Porcentaje Pag/Modif	100.0	100.0		100.0	100.0				100.0				
1	5	01	002			Servicios de apoyo administrativo													
1	5	01	002			Aprobado	38,070,064	2,397,957			40,468,021				40,468,021	100.0			
1	5	01	002			Modificado	54,238,839	2,583,045			56,821,884				56,821,884	100.0			
1	5	01	002			Devengado	54,238,839	2,583,045			56,821,884				56,821,884	100.0			
1	5	01	002			Pagado	54,238,839	2,583,045			56,821,884				56,821,884	100.0			
1	5	01	002			Porcentaje Pag/Aprob	142.5	107.7			140.4				140.4				
1	5	01	002			Porcentaje Pag/Modif	100.0	100.0			100.0				100.0				
1	5	01	007			Sistema financiero competitivo, eficiente y con mayor cobertura													
1	5	01	007			Aprobado	415,759,004	185,115,597		11,980,994	612,855,595				612,855,595	100.0			
1	5	01	007			Modificado	427,772,970	162,490,059		5,273,721	595,536,750				595,536,750	100.0			
1	5	01	007			Devengado	427,772,970	162,490,059		5,273,721	595,536,750				595,536,750	100.0			
1	5	01	007			Pagado	427,772,970	162,490,059		5,273,721	595,536,750				595,536,750	100.0			
1	5	01	007			Porcentaje Pag/Aprob	102.9	87.8		44.0	97.2				97.2				
1	5	01	007			Porcentaje Pag/Modif	100.0	100.0		100.0	100.0				100.0				