



| PROGRAMA PRESUPUESTARIO |       |           |          | DENOMINACIÓN   | CASTO CORRIENTE      |                    |           |                    |            | PENSIONES Y JUBILACIONES | 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             | PENSIONES Y JUBILACIONES | INVERSIÓN |
| 1                       | 2     | P         |          | Aprobado   |                      |                    |           |                    |            |                          |                    |           |                    |            |       |                       |                          |           |
| 1                       | 2     | P         |          | Modificado   |                      |                    |           |                    |            |                          |                    |           |                    |            |       |                       |                          |           |
| 1                       | 2     | P         |          | Devengado  |                      |                    |           |                    |            |                          |                    |           |                    |            |       |                       |                          |           |
| 1                       | 2     | P         |          | Pagado   |                      |                    |           |                    |            |                          |                    |           |                    |            |       |                       |                          |           |
| 1                       | 2     | P         |          | Porcentaje Pag/Aprob   |                      |                    |           |                    |            |                          |                    |           |                    |            |       |                       |                          |           |
| 1                       | 2     | P         |          | Porcentaje Pag/Modif   |                      |                    |           |                    |            |                          |                    |           |                    |            |       |                       |                          |           |
| 1                       | 2     | P         | 012      | Re-Loma en Salud   |                      |                    |           |                    |            |                          |                    |           |                    |            |       |                       |                          |           |
| 1                       | 2     | P         | 012      | Aprobado   |                      |                    |           |                    |            |                          |                    |           |                    |            |       |                       |                          |           |
| 1                       | 2     | P         | 012      | Modificado   |                      |                    |           |                    |            |                          |                    |           |                    |            |       |                       |                          |           |
| 1                       | 2     | P         | 012      | Devengado  |                      |                    |           |                    |            |                          |                    |           |                    |            |       |                       |                          |           |
| 1                       | 2     | P         | 012      | Pagado   |                      |                    |           |                    |            |                          |                    |           |                    |            |       |                       |                          |           |
| 1                       | 2     | P         | 012      | Porcentaje Pag/Aprob   |                      |                    |           |                    |            |                          |                    |           |                    |            |       |                       |                          |           |
| 1                       | 2     | P         | 012      | Porcentaje Pag/Modif   |                      |                    |           |                    |            |                          |                    |           |                    |            |       |                       |                          |           |
| 1                       | 3     |           |          | Administrativos y de Apoyo   |                      |                    |           |                    |            |                          |                    |           |                    |            |       |                       |                          |           |
| 1                       | 3     |           |          | Aprobado   | 53,147,571           | 4,343,733          |           |                    | 57,491,304 |                          |                    |           |                    | 57,491,304 |       |                       | 100.0                    |           |
| 1                       | 3     |           |          | Modificado   | 55,906,687           | 4,855,076          |           |                    | 60,761,763 |                          |                    |           |                    | 60,761,763 |       |                       | 100.0                    |           |
| 1                       | 3     |           |          | Devengado  | 55,749,107           | 2,946,101          |           |                    | 58,695,208 |                          |                    |           |                    | 58,695,208 |       |                       | 100.0                    |           |
| 1                       | 3     |           |          | Pagado   | 55,749,107           | 2,946,101          |           |                    | 58,695,208 |                          |                    |           |                    | 58,695,208 |       |                       | 100.0                    |           |
| 1                       | 3     |           |          | Porcentaje Pag/Aprob   | 1.05                 | 0.68               |           |                    | 1.02       |                          |                    |           |                    | 1.02       |       |                       |                          |           |
| 1                       | 3     |           |          | Porcentaje Pag/Modif   | 1.00                 | 0.61               |           |                    | 1.00       |                          |                    |           |                    | 0.97       |       |                       |                          |           |
| 1                       | 3     | M         |          | Apoyo al proceso presupuestario y para mejorar la eficiencia institucional |                      |                    |           |                    |            |                          |                    |           |                    |            |       |                       |                          |           |
| 1                       | 3     | M         |          | Aprobado   | 53,147,571           | 4,343,733          |           |                    | 57,491,304 |                          |                    |           |                    | 57,491,304 |       |                       | 100.0                    |           |
| 1                       | 3     | M         |          | Modificado   | 55,906,687           | 4,855,076          |           |                    | 60,761,763 |                          |                    |           |                    | 60,761,763 |       |                       | 100.0                    |           |
| 1                       | 3     | M         |          | Devengado  | 55,749,107           | 2,946,101          |           |                    | 58,695,208 |                          |                    |           |                    | 58,695,208 |       |                       | 100.0                    |           |
| 1                       | 3     | M         |          | Pagado   | 55,749,107           | 2,946,101          |           |                    | 58,695,208 |                          |                    |           |                    | 58,695,208 |       |                       | 100.0                    |           |
| 1                       | 3     | M         |          | Porcentaje Pag/Aprob   | 1.05                 | 0.68               |           |                    | 1.02       |                          |                    |           |                    | 1.02       |       |                       |                          |           |
| 1                       | 3     | M         |          | Porcentaje Pag/Modif   | 1.00                 | 0.61               |           |                    | 0.97       |                          |                    |           |                    | 0.97       |       |                       |                          |           |
| 1                       | 3     | M         | 001      | Actividades de apoyo administrativo  |                      |                    |           |                    |            |                          |                    |           |                    |            |       |                       |                          |           |
| 1                       | 3     | M         | 001      | Aprobado   | 53,147,571           | 4,343,733          |           |                    | 57,491,304 |                          |                    |           |                    | 57,491,304 |       |                       | 100.0                    |           |
| 1                       | 3     | M         | 001      | Modificado   | 55,906,687           | 4,855,076          |           |                    | 60,761,763 |                          |                    |           |                    | 60,761,763 |       |                       | 100.0                    |           |
| 1                       | 3     | M         | 001      | Devengado  | 55,749,107           | 2,946,101          |           |                    | 58,695,208 |                          |                    |           |                    | 58,695,208 |       |                       | 100.0                    |           |
| 1                       | 3     | M         | 001      | Pagado   | 55,749,107           | 2,946,101          |           |                    | 58,695,208 |                          |                    |           |                    | 58,695,208 |       |                       | 100.0                    |           |
| 1                       | 3     | M         | 001      | Porcentaje Pag/Aprob   | 1.05                 | 0.68               |           |                    | 1.02       |                          |                    |           |                    | 1.02       |       |                       |                          |           |
| 1                       | 3     | M         | 001      | Porcentaje Pag/Modif   | 1.00                 | 0.61               |           |                    | 0.97       |                          |                    |           |                    | 0.97       |       |                       |                          |           |
| 1                       | 3     | O         |          | Apoyo a la función pública y al mejoramiento de la institución             |                      |                    |           |                    |            |                          |                    |           |                    |            |       |                       |                          |           |
| 1                       | 3     | O         |          | Aprobado   | 463,848              | 156,982            |           |                    | 620,830    |                          |                    |           |                    | 620,830    |       |                       | 100.0                    |           |
| 1                       | 3     | O         |          | Modificado   | 470,285              | 158,952            |           |                    | 629,237    |                          |                    |           |                    | 629,237    |       |                       | 100.0                    |           |
| 1                       | 3     | O         |          | Devengado  | 462,868              | 114,426            |           |                    | 577,294    |                          |                    |           |                    | 577,294    |       |                       | 100.0                    |           |
| 1                       | 3     | O         |          | Pagado   | 462,868              | 114,426            |           |                    | 577,294    |                          |                    |           |                    | 577,294    |       |                       | 100.0                    |           |
| 1                       | 3     | O         |          | Porcentaje Pag/Aprob   | 1.00                 | 0.73               |           |                    | 0.93       |                          |                    |           |                    | 0.93       |       |                       |                          |           |
| 1                       | 3     | O         |          | Porcentaje Pag/Modif   | 0.98                 | 0.72               |           |                    | 0.92       |                          |                    |           |                    | 0.92       |       |                       |                          |           |
| 1                       | 3     | O         | 001      | Actividades de apoyo a la función pública y buen gobierno                  |                      |                    |           |                    |            |                          |                    |           |                    |            |       |                       |                          |           |
| 1                       | 3     | O         | 001      | Aprobado   | 463,848              | 156,982            |           |                    | 620,830    |                          |                    |           |                    | 620,830    |       |                       | 100.0                    |           |
| 1                       | 3     | O         | 001      | Modificado   | 470,285              | 158,952            |           |                    | 629,237    |                          |                    |           |                    | 629,237    |       |                       | 100.0                    |           |
| 1                       | 3     | O         | 001      | Devengado  | 462,868              | 114,426            |           |                    | 577,294    |                          |                    |           |                    | 577,294    |       |                       | 100.0                    |           |
| 1                       | 3     | O         | 001      | Pagado   | 462,868              | 114,426            |           |                    | 577,294    |                          |                    |           |                    | 577,294    |       |                       | 100.0                    |           |
| 1                       | 3     | O         | 001      | Porcentaje Pag/Aprob   | 1.00                 | 0.73               |           |                    | 0.93       |                          |                    |           |                    | 0.93       |       |                       |                          |           |
| 1                       | 3     | O         | 001      | Porcentaje Pag/Modif   | 0.98                 | 0.72               |           |                    | 0.92       |                          |                    |           |                    | 0.92       |       |                       |                          |           |

1/ Las sumas parciales y total pueden no coincidir debido al redondeo. El símbolo "-" corresponde a porcentajes menores a 0.05% o negativos a 500.  
Fuente: SIG OP y Estado del Ejercicio del Presupuesto de Recursos Propios

Revisó

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