

RAMO 7: DEFENSA NACIONAL.
UR: HXA INSTITUTO DE SEGURIDAD SOCIAL PARA LAS FUERZAS ARMADAS MEXICANAS.

GASTO POR CATEGORÍA PROGRAMÁTICA.
DEL 01 DE ENERO DE 2024 AL 31 DE MARZO DE 2024.
(PESOS)

CONCEPTO	APROBADO	AMPLIACIONES	MODIFICADO	DEVENGADO	PAGADO	SUBEJERCICIO ²¹
	1	2 = (3-1)	3	4	5	6 = (3-4)
Programas Federales	14,633,805,495	0	14,633,805,495	3,027,583,350	3,064,476,769	-11,065,245,998
Subsidios: Sector Social y Privado o Entidades Federativas y Municipios						
Sujetos a Reglas de Operación						
Otros Subsidios						
Desempeño de las Funciones						
Prestación de Servicios Públicos						
Provisión de Bienes Públicos						
Planeación, seguimiento y evaluación de políticas públicas						
Promoción y fomento						
Regulación y supervisión						
Funciones de las Fuerzas Armadas (Únicamente Gobierno Federal)	14,255,181,883	-540,976,147	13,714,205,736	2,951,610,623	2,975,330,586	-10,762,595,113
A012 Atención Médica.	7,170,095,233	0	7,170,095,233	1,792,745,612	1,792,891,604	-5,377,349,621
A013 Prestaciones Socioeconómicas	7,085,086,650	-540,976,147	6,544,110,503	1,158,865,011	1,182,438,982	-5,385,245,493
Específicos						
Programas de Inversión	0	540,976,147	540,976,147	0	0	-540,976,147
Proyectos de Inversión K012 Proyectos de Infraestructura Social de Aistencia y Seguridad Social.	0	308,898,876	308,898,876	0	0	-308,898,876
Proyectos de Inversión K027 Mantenimiento de Infraestructura.	0	231,758,628	231,758,628	0	0	-231,758,628
Proyectos de Inversión K28 Estudios de Preinversión.	0	318,643	318,643	0	0	-318,643
Administrativos y de Apoyo	378,623,612	0	378,623,612	75,972,727	89,146,183	-302,650,885
Apoyo al proceso presupuestario y para mejorar la eficiencia institucional M001	365,471,789	0	365,471,789	72,213,414	85,050,386	-293,258,375
Apoyo a la función pública y al mejoramiento de la gestión O001	13,151,823	0	13,151,823	3,759,313	4,095,796	-9,392,510
Operaciones ajenas	0	0	0	0	0	0
Compromisos						
Obligaciones de cumplimiento de resolución jurisdiccional						
Desastres Naturales						
Obligaciones						
Pensiones y jubilaciones						
Aportaciones a la seguridad social						
Aportaciones a fondos de estabilización						
Aportaciones a fondos de inversión y reestructura de pensiones						
Programas de Gasto Federalizado (Gobierno Federal)						
Gasto Federalizado						
Participaciones a entidades federativas y municipios						
Costo financiero, deuda o apoyos a deudores y ahorradores de la banca						
Adeudos de ejercicios fiscales anteriores						
Total del Gasto	14,633,805,495	0	14,633,805,495	3,027,583,350	3,064,476,769	-11,606,222,145

MFP y C.P. RAÚL OCHOA PLIEGO

SUBDIRECTOR DE PROGRAMACIÓN
PRESUPUESTO Y CONTABILIDAD.

RAMO 7: DEFENSA NACIONAL
UR: HXA INSTITUTO DE SEGURIDAD SOCIAL PARA LAS FUERZAS ARMADAS MEXICANAS

GASTO POR CATEGORÍA PROGRAMÁTICA
DEL 01 DE ENERO DE 2023 AL 31 DE DICIEMBRE DE 2023.
(PESOS)

PROGRAMA PRESUPUESTARIO				GASTO CORRIENTE						GASTO DE INVERSIÓN						TOTAL																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																							
TIPO	GRUPO	MODALIDAD	PROGRAMA	DENOMINACIÓN	SERVICIOS PERSONALES	GASTO DE OPERACIÓN	SUBSIDIOS	OTROS DE CORRIENTE	SUMA	PENSIONES Y JUBILACIONES	INVERSIÓN FÍSICA	SUBSIDIOS	OTROS DE INVERSIÓN	SUMA	TOTAL	ESTRUCTURA PORCENTUAL																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																							
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				Programas Federales																			TOTAL APROBADO	404,016,808	8,676,568,468		331,550,000	9,612,136,276	4,561,192,312	0		460,476,907	460,476,907	14,633,805,495	65.7	31.2	3.1					TOTAL MODIFICADO	404,016,808	8,335,593,321		331,550,000	9,071,160,129	4,561,192,312	540,976,147		460,476,907	#####	14,633,805,495	62.0	31.2	6.8					TOTAL DEVENGADO	80,306,834	1,883,845,398		234,561	1,864,385,753	1,126,149,897	0		-62,952,300	-62,952,300	3,027,583,350	64.9	37.2	-2.1					TOTAL PAGADO	94,131,378	1,900,009,623		234,561	1,994,375,562	1,126,149,897	0		-56,048,689	-56,048,689	3,064,478,769	65.1	36.7	-1.8					Porcentaje Pag/Aprob	23.3	21.4		0.1	20.7	24.7			#/DIV/0!	-12.2	20.9								Porcentaje Pag/Modif	23.3	22.8		0.1	22.0	24.7			-12.2	-5.6	20.9				1	2			Desempeño de las Funciones																			Aprobado	209,006,229	8,754,504,435		270,000,000	9,233,512,684	4,561,192,312	0		460,476,907	460,476,907	14,255,181,883	64.8	32.0	3.2					Modificado	209,006,229	8,213,528,286		270,000,000	8,692,536,517	4,561,192,312	540,976,147		460,476,907	#####	14,255,181,883	61.0	32.0	7.0					Devengado	41,749,520	1,846,663,505		0	1,868,413,025	1,126,149,897	0		-62,952,300	-62,952,300	2,951,610,623	64.0	38.2	-2.1					Pagado	50,051,419	1,855,177,960		0	1,905,229,379	1,126,149,897	0		-56,048,689	-56,048,689	2,975,330,586	64.0	37.8	-1.9					Porcentaje Pag/Aprob	23.9	21.2		0.0	20.6	24.7			-12.2	-12.2	20.9								Porcentaje Pag/Modif	23.9	22.6		0.0	21.9	24.7			-12.2	-5.6	20.9				1	2	A		Funciones de las Fuerzas Armadas																			Aprobado	209,006,229	8,754,504,435		270,000,000	9,233,512,684	4,561,192,312			460,476,907	460,476,907	14,255,181,883	64.8	32.0	3.2					Modificado	209,006,229	8,213,528,286		270,000,000	8,692,536,517	4,561,192,312			460,476,907	#####	13,714,205,736	63.4	33.3	3.4					Devengado	41,749,520	1,846,663,505		0	1,868,413,025	1,126,149,897			-62,952,300	-62,952,300	2,951,610,623	64.0	38.2	-2.1					Pagado	50,051,419	1,855,177,960		0	1,905,229,379	1,126,149,897			-56,048,689	-56,048,689	2,975,330,586	64.0	37.8	-1.9					Porcentaje Pag/Aprob	23.9	21.2		0.0	20.6	24.7			-12.2	-12.2	20.9								Porcentaje Pag/Modif	23.9	22.6		0.0	21.9	24.7			-12.2	-12.2	21.7				1	2	A	012	Atención médica																			Aprobado	3,466,637	7,166,628,596			7,170,095,233						7,170,095,233	100.0	0.0	0.0					Modificado	3,466,637	7,166,628,596			7,170,095,233						7,170,095,233	100.0	0.0	0.0					Devengado	769,162	1,791,976,430			1,792,745,612						1,792,745,612	100.0	0.0	0.0					Pagado	837,202	1,792,054,402			1,792,891,604						1,792,891,604	100.0	0.0	0.0					Porcentaje Pag/Aprob	24.2	25.0			25.0						25.0								Porcentaje Paa/Modif	24.2	25.0			25.0						25.0				1	2	A	013	Otorramiento de prestaciones socioeconómicas																			Aprobado	205,541,592	1,587,875,839		270,000,000	2,063,417,431	4,561,192,312			460,476,907	460,476,907	7,085,086,650	29.1	64.4	6.5					Modificado	205,541,592	1,046,699,692		270,000,000	1,522,441,284	4,561,192,312			460,476,907	#####	6,544,110,503	23.3	69.7	7.0					Devengado	40,980,338	54,687,075		0	95,667,413	1,126,149,897			-62,952,300	-62,952,300	1,158,865,011	8.3	97.2	-5.4					Pagado	49,214,217	63,123,556		0	112,337,774	1,126,149,897			-56,048,689	-56,048,689	1,162,436,982	9.5	95.2	-4.7					Porcentaje Pag/Aprob	23.9	4.0		0.0	24.7				-12.2	-12.2	16.7								Porcentaje Paa/Modif	23.9	6.0		0.0	7.4	24.7			-12.2	-12.2	18.1				1	2	K		Proyectos de inversión																			Aprobado							540,976,147												Modificado							540,976,147			540,976,147	540,976,147	0.0	0.0	100.0					Devengado							0			0	0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Pagado							0			0	0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Pag/Aprob							0.0			0.0	0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Paa/Modif							0.0			0.0	0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!	1	2	K	012	Proyectos de infraestructura social de asistencia y seguridad social																			Aprobado												0.0	0.0	0.0					Modificado											0.0	0.0	100.0					Devengado											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Pagado											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Pag/Aprob											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Paa/Modif											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!	1	2	K	027	Mantenimiento de infraestructura																			Aprobado												0.0	0.0	0.0					Modificado							231,758,628			231,758,628	231,758,628	0.0	0.0	0.0					Devengado							0			0	0	0.0	0.0	0.0					Pagado							0			0	0	0.0	0.0	0.0					Porcentaje Pag/Aprob							0.0			0.0	0.0	0.0	0.0	0.0					Porcentaje Paa/Modif							0.0			0.0	0.0	0.0	0.0	0.0	1	2	K	028	Estudios de preinversión																			Aprobado												0.0	0.0	0.0					Modificado											0.0	0.0	0.0					Devengado											0.0	0.0	0.0					Pagado											0.0	0.0	0.0					Porcentaje Pag/Aprob											0.0	0.0	0.0	0.0					Porcentaje Paa/Modif											0.0	0.0	0.0	0.0	1	3			Administrativos y de Apoyo																			Aprobado	195,008,579	122,065,033		61,550,000	378,623,612						378,623,612	100.0							Modificado	195,008,579	122,065,033		61,550,000	378,623,612						378,623,612	100.0							Devengado	38,556,314	37,181,852		234,561	75,972,727						75,972,727	100.0							Pagado	44,078,989	44,631,663		234,561	89,146,183						89,146,183	100.0							Porcentaje Pag/Aprob	22.6	36.7		0.4	23.5						23.5								Porcentaje Paa/Modif	22.6	36.7		0.4	23.5						23.5				1	3	M		Apoyo al proceso presupuestario y para mejorar la eficiencia institucional																			Aprobado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Modificado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Devengado	36,124,077	35,854,777		234,561	72,213,414						72,213,414	100.0							Pagado	41,535,355	43,280,470		234,561	85,050,386						85,050,386	100.0							Porcentaje Pag/Aprob	22.5	36.3		0.4	23.3						23.3								Porcentaje Paa/Modif	22.5	36.3		0.4	23.3						23.3				1	3	M	001	Actividades de apoyo administrativo																			Aprobado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Modificado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Devengado	36,124,077	35,854,777		234,561	72,213,414						72,213,414	100.0							Pagado	41,535,355	43,280,470		234,561	85,050,386						85,050,386	100.0							Porcentaje Pag/Aprob	22.5	36.3		0.4	23.3						23.3								Porcentaje Paa/Modif	22.5	36.3		0.4	23.3						23.3			
				TOTAL APROBADO	404,016,808	8,676,568,468		331,550,000	9,612,136,276	4,561,192,312	0		460,476,907	460,476,907	14,633,805,495	65.7	31.2	3.1					TOTAL MODIFICADO	404,016,808	8,335,593,321		331,550,000	9,071,160,129	4,561,192,312	540,976,147		460,476,907	#####	14,633,805,495	62.0	31.2	6.8					TOTAL DEVENGADO	80,306,834	1,883,845,398		234,561	1,864,385,753	1,126,149,897	0		-62,952,300	-62,952,300	3,027,583,350	64.9	37.2	-2.1					TOTAL PAGADO	94,131,378	1,900,009,623		234,561	1,994,375,562	1,126,149,897	0		-56,048,689	-56,048,689	3,064,478,769	65.1	36.7	-1.8					Porcentaje Pag/Aprob	23.3	21.4		0.1	20.7	24.7			#/DIV/0!	-12.2	20.9								Porcentaje Pag/Modif	23.3	22.8		0.1	22.0	24.7			-12.2	-5.6	20.9				1	2			Desempeño de las Funciones																			Aprobado	209,006,229	8,754,504,435		270,000,000	9,233,512,684	4,561,192,312	0		460,476,907	460,476,907	14,255,181,883	64.8	32.0	3.2					Modificado	209,006,229	8,213,528,286		270,000,000	8,692,536,517	4,561,192,312	540,976,147		460,476,907	#####	14,255,181,883	61.0	32.0	7.0					Devengado	41,749,520	1,846,663,505		0	1,868,413,025	1,126,149,897	0		-62,952,300	-62,952,300	2,951,610,623	64.0	38.2	-2.1					Pagado	50,051,419	1,855,177,960		0	1,905,229,379	1,126,149,897	0		-56,048,689	-56,048,689	2,975,330,586	64.0	37.8	-1.9					Porcentaje Pag/Aprob	23.9	21.2		0.0	20.6	24.7			-12.2	-12.2	20.9								Porcentaje Pag/Modif	23.9	22.6		0.0	21.9	24.7			-12.2	-5.6	20.9				1	2	A		Funciones de las Fuerzas Armadas																			Aprobado	209,006,229	8,754,504,435		270,000,000	9,233,512,684	4,561,192,312			460,476,907	460,476,907	14,255,181,883	64.8	32.0	3.2					Modificado	209,006,229	8,213,528,286		270,000,000	8,692,536,517	4,561,192,312			460,476,907	#####	13,714,205,736	63.4	33.3	3.4					Devengado	41,749,520	1,846,663,505		0	1,868,413,025	1,126,149,897			-62,952,300	-62,952,300	2,951,610,623	64.0	38.2	-2.1					Pagado	50,051,419	1,855,177,960		0	1,905,229,379	1,126,149,897			-56,048,689	-56,048,689	2,975,330,586	64.0	37.8	-1.9					Porcentaje Pag/Aprob	23.9	21.2		0.0	20.6	24.7			-12.2	-12.2	20.9								Porcentaje Pag/Modif	23.9	22.6		0.0	21.9	24.7			-12.2	-12.2	21.7				1	2	A	012	Atención médica																			Aprobado	3,466,637	7,166,628,596			7,170,095,233						7,170,095,233	100.0	0.0	0.0					Modificado	3,466,637	7,166,628,596			7,170,095,233						7,170,095,233	100.0	0.0	0.0					Devengado	769,162	1,791,976,430			1,792,745,612						1,792,745,612	100.0	0.0	0.0					Pagado	837,202	1,792,054,402			1,792,891,604						1,792,891,604	100.0	0.0	0.0					Porcentaje Pag/Aprob	24.2	25.0			25.0						25.0								Porcentaje Paa/Modif	24.2	25.0			25.0						25.0				1	2	A	013	Otorramiento de prestaciones socioeconómicas																			Aprobado	205,541,592	1,587,875,839		270,000,000	2,063,417,431	4,561,192,312			460,476,907	460,476,907	7,085,086,650	29.1	64.4	6.5					Modificado	205,541,592	1,046,699,692		270,000,000	1,522,441,284	4,561,192,312			460,476,907	#####	6,544,110,503	23.3	69.7	7.0					Devengado	40,980,338	54,687,075		0	95,667,413	1,126,149,897			-62,952,300	-62,952,300	1,158,865,011	8.3	97.2	-5.4					Pagado	49,214,217	63,123,556		0	112,337,774	1,126,149,897			-56,048,689	-56,048,689	1,162,436,982	9.5	95.2	-4.7					Porcentaje Pag/Aprob	23.9	4.0		0.0	24.7				-12.2	-12.2	16.7								Porcentaje Paa/Modif	23.9	6.0		0.0	7.4	24.7			-12.2	-12.2	18.1				1	2	K		Proyectos de inversión																			Aprobado							540,976,147												Modificado							540,976,147			540,976,147	540,976,147	0.0	0.0	100.0					Devengado							0			0	0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Pagado							0			0	0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Pag/Aprob							0.0			0.0	0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Paa/Modif							0.0			0.0	0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!	1	2	K	012	Proyectos de infraestructura social de asistencia y seguridad social																			Aprobado												0.0	0.0	0.0					Modificado											0.0	0.0	100.0					Devengado											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Pagado											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Pag/Aprob											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Paa/Modif											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!	1	2	K	027	Mantenimiento de infraestructura																			Aprobado												0.0	0.0	0.0					Modificado							231,758,628			231,758,628	231,758,628	0.0	0.0	0.0					Devengado							0			0	0	0.0	0.0	0.0					Pagado							0			0	0	0.0	0.0	0.0					Porcentaje Pag/Aprob							0.0			0.0	0.0	0.0	0.0	0.0					Porcentaje Paa/Modif							0.0			0.0	0.0	0.0	0.0	0.0	1	2	K	028	Estudios de preinversión																			Aprobado												0.0	0.0	0.0					Modificado											0.0	0.0	0.0					Devengado											0.0	0.0	0.0					Pagado											0.0	0.0	0.0					Porcentaje Pag/Aprob											0.0	0.0	0.0	0.0					Porcentaje Paa/Modif											0.0	0.0	0.0	0.0	1	3			Administrativos y de Apoyo																			Aprobado	195,008,579	122,065,033		61,550,000	378,623,612						378,623,612	100.0							Modificado	195,008,579	122,065,033		61,550,000	378,623,612						378,623,612	100.0							Devengado	38,556,314	37,181,852		234,561	75,972,727						75,972,727	100.0							Pagado	44,078,989	44,631,663		234,561	89,146,183						89,146,183	100.0							Porcentaje Pag/Aprob	22.6	36.7		0.4	23.5						23.5								Porcentaje Paa/Modif	22.6	36.7		0.4	23.5						23.5				1	3	M		Apoyo al proceso presupuestario y para mejorar la eficiencia institucional																			Aprobado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Modificado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Devengado	36,124,077	35,854,777		234,561	72,213,414						72,213,414	100.0							Pagado	41,535,355	43,280,470		234,561	85,050,386						85,050,386	100.0							Porcentaje Pag/Aprob	22.5	36.3		0.4	23.3						23.3								Porcentaje Paa/Modif	22.5	36.3		0.4	23.3						23.3				1	3	M	001	Actividades de apoyo administrativo																			Aprobado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Modificado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Devengado	36,124,077	35,854,777		234,561	72,213,414						72,213,414	100.0							Pagado	41,535,355	43,280,470		234,561	85,050,386						85,050,386	100.0							Porcentaje Pag/Aprob	22.5	36.3		0.4	23.3						23.3								Porcentaje Paa/Modif	22.5	36.3		0.4	23.3						23.3																						
				TOTAL MODIFICADO	404,016,808	8,335,593,321		331,550,000	9,071,160,129	4,561,192,312	540,976,147		460,476,907	#####	14,633,805,495	62.0	31.2	6.8					TOTAL DEVENGADO	80,306,834	1,883,845,398		234,561	1,864,385,753	1,126,149,897	0		-62,952,300	-62,952,300	3,027,583,350	64.9	37.2	-2.1					TOTAL PAGADO	94,131,378	1,900,009,623		234,561	1,994,375,562	1,126,149,897	0		-56,048,689	-56,048,689	3,064,478,769	65.1	36.7	-1.8					Porcentaje Pag/Aprob	23.3	21.4		0.1	20.7	24.7			#/DIV/0!	-12.2	20.9								Porcentaje Pag/Modif	23.3	22.8		0.1	22.0	24.7			-12.2	-5.6	20.9				1	2			Desempeño de las Funciones																			Aprobado	209,006,229	8,754,504,435		270,000,000	9,233,512,684	4,561,192,312	0		460,476,907	460,476,907	14,255,181,883	64.8	32.0	3.2					Modificado	209,006,229	8,213,528,286		270,000,000	8,692,536,517	4,561,192,312	540,976,147		460,476,907	#####	14,255,181,883	61.0	32.0	7.0					Devengado	41,749,520	1,846,663,505		0	1,868,413,025	1,126,149,897	0		-62,952,300	-62,952,300	2,951,610,623	64.0	38.2	-2.1					Pagado	50,051,419	1,855,177,960		0	1,905,229,379	1,126,149,897	0		-56,048,689	-56,048,689	2,975,330,586	64.0	37.8	-1.9					Porcentaje Pag/Aprob	23.9	21.2		0.0	20.6	24.7			-12.2	-12.2	20.9								Porcentaje Pag/Modif	23.9	22.6		0.0	21.9	24.7			-12.2	-5.6	20.9				1	2	A		Funciones de las Fuerzas Armadas																			Aprobado	209,006,229	8,754,504,435		270,000,000	9,233,512,684	4,561,192,312			460,476,907	460,476,907	14,255,181,883	64.8	32.0	3.2					Modificado	209,006,229	8,213,528,286		270,000,000	8,692,536,517	4,561,192,312			460,476,907	#####	13,714,205,736	63.4	33.3	3.4					Devengado	41,749,520	1,846,663,505		0	1,868,413,025	1,126,149,897			-62,952,300	-62,952,300	2,951,610,623	64.0	38.2	-2.1					Pagado	50,051,419	1,855,177,960		0	1,905,229,379	1,126,149,897			-56,048,689	-56,048,689	2,975,330,586	64.0	37.8	-1.9					Porcentaje Pag/Aprob	23.9	21.2		0.0	20.6	24.7			-12.2	-12.2	20.9								Porcentaje Pag/Modif	23.9	22.6		0.0	21.9	24.7			-12.2	-12.2	21.7				1	2	A	012	Atención médica																			Aprobado	3,466,637	7,166,628,596			7,170,095,233						7,170,095,233	100.0	0.0	0.0					Modificado	3,466,637	7,166,628,596			7,170,095,233						7,170,095,233	100.0	0.0	0.0					Devengado	769,162	1,791,976,430			1,792,745,612						1,792,745,612	100.0	0.0	0.0					Pagado	837,202	1,792,054,402			1,792,891,604						1,792,891,604	100.0	0.0	0.0					Porcentaje Pag/Aprob	24.2	25.0			25.0						25.0								Porcentaje Paa/Modif	24.2	25.0			25.0						25.0				1	2	A	013	Otorramiento de prestaciones socioeconómicas																			Aprobado	205,541,592	1,587,875,839		270,000,000	2,063,417,431	4,561,192,312			460,476,907	460,476,907	7,085,086,650	29.1	64.4	6.5					Modificado	205,541,592	1,046,699,692		270,000,000	1,522,441,284	4,561,192,312			460,476,907	#####	6,544,110,503	23.3	69.7	7.0					Devengado	40,980,338	54,687,075		0	95,667,413	1,126,149,897			-62,952,300	-62,952,300	1,158,865,011	8.3	97.2	-5.4					Pagado	49,214,217	63,123,556		0	112,337,774	1,126,149,897			-56,048,689	-56,048,689	1,162,436,982	9.5	95.2	-4.7					Porcentaje Pag/Aprob	23.9	4.0		0.0	24.7				-12.2	-12.2	16.7								Porcentaje Paa/Modif	23.9	6.0		0.0	7.4	24.7			-12.2	-12.2	18.1				1	2	K		Proyectos de inversión																			Aprobado							540,976,147												Modificado							540,976,147			540,976,147	540,976,147	0.0	0.0	100.0					Devengado							0			0	0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Pagado							0			0	0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Pag/Aprob							0.0			0.0	0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Paa/Modif							0.0			0.0	0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!	1	2	K	012	Proyectos de infraestructura social de asistencia y seguridad social																			Aprobado												0.0	0.0	0.0					Modificado											0.0	0.0	100.0					Devengado											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Pagado											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Pag/Aprob											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Paa/Modif											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!	1	2	K	027	Mantenimiento de infraestructura																			Aprobado												0.0	0.0	0.0					Modificado							231,758,628			231,758,628	231,758,628	0.0	0.0	0.0					Devengado							0			0	0	0.0	0.0	0.0					Pagado							0			0	0	0.0	0.0	0.0					Porcentaje Pag/Aprob							0.0			0.0	0.0	0.0	0.0	0.0					Porcentaje Paa/Modif							0.0			0.0	0.0	0.0	0.0	0.0	1	2	K	028	Estudios de preinversión																			Aprobado												0.0	0.0	0.0					Modificado											0.0	0.0	0.0					Devengado											0.0	0.0	0.0					Pagado											0.0	0.0	0.0					Porcentaje Pag/Aprob											0.0	0.0	0.0	0.0					Porcentaje Paa/Modif											0.0	0.0	0.0	0.0	1	3			Administrativos y de Apoyo																			Aprobado	195,008,579	122,065,033		61,550,000	378,623,612						378,623,612	100.0							Modificado	195,008,579	122,065,033		61,550,000	378,623,612						378,623,612	100.0							Devengado	38,556,314	37,181,852		234,561	75,972,727						75,972,727	100.0							Pagado	44,078,989	44,631,663		234,561	89,146,183						89,146,183	100.0							Porcentaje Pag/Aprob	22.6	36.7		0.4	23.5						23.5								Porcentaje Paa/Modif	22.6	36.7		0.4	23.5						23.5				1	3	M		Apoyo al proceso presupuestario y para mejorar la eficiencia institucional																			Aprobado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Modificado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Devengado	36,124,077	35,854,777		234,561	72,213,414						72,213,414	100.0							Pagado	41,535,355	43,280,470		234,561	85,050,386						85,050,386	100.0							Porcentaje Pag/Aprob	22.5	36.3		0.4	23.3						23.3								Porcentaje Paa/Modif	22.5	36.3		0.4	23.3						23.3				1	3	M	001	Actividades de apoyo administrativo																			Aprobado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Modificado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Devengado	36,124,077	35,854,777		234,561	72,213,414						72,213,414	100.0							Pagado	41,535,355	43,280,470		234,561	85,050,386						85,050,386	100.0							Porcentaje Pag/Aprob	22.5	36.3		0.4	23.3						23.3								Porcentaje Paa/Modif	22.5	36.3		0.4	23.3						23.3																																									
				TOTAL DEVENGADO	80,306,834	1,883,845,398		234,561	1,864,385,753	1,126,149,897	0		-62,952,300	-62,952,300	3,027,583,350	64.9	37.2	-2.1					TOTAL PAGADO	94,131,378	1,900,009,623		234,561	1,994,375,562	1,126,149,897	0		-56,048,689	-56,048,689	3,064,478,769	65.1	36.7	-1.8					Porcentaje Pag/Aprob	23.3	21.4		0.1	20.7	24.7			#/DIV/0!	-12.2	20.9								Porcentaje Pag/Modif	23.3	22.8		0.1	22.0	24.7			-12.2	-5.6	20.9				1	2			Desempeño de las Funciones																			Aprobado	209,006,229	8,754,504,435		270,000,000	9,233,512,684	4,561,192,312	0		460,476,907	460,476,907	14,255,181,883	64.8	32.0	3.2					Modificado	209,006,229	8,213,528,286		270,000,000	8,692,536,517	4,561,192,312	540,976,147		460,476,907	#####	14,255,181,883	61.0	32.0	7.0					Devengado	41,749,520	1,846,663,505		0	1,868,413,025	1,126,149,897	0		-62,952,300	-62,952,300	2,951,610,623	64.0	38.2	-2.1					Pagado	50,051,419	1,855,177,960		0	1,905,229,379	1,126,149,897	0		-56,048,689	-56,048,689	2,975,330,586	64.0	37.8	-1.9					Porcentaje Pag/Aprob	23.9	21.2		0.0	20.6	24.7			-12.2	-12.2	20.9								Porcentaje Pag/Modif	23.9	22.6		0.0	21.9	24.7			-12.2	-5.6	20.9				1	2	A		Funciones de las Fuerzas Armadas																			Aprobado	209,006,229	8,754,504,435		270,000,000	9,233,512,684	4,561,192,312			460,476,907	460,476,907	14,255,181,883	64.8	32.0	3.2					Modificado	209,006,229	8,213,528,286		270,000,000	8,692,536,517	4,561,192,312			460,476,907	#####	13,714,205,736	63.4	33.3	3.4					Devengado	41,749,520	1,846,663,505		0	1,868,413,025	1,126,149,897			-62,952,300	-62,952,300	2,951,610,623	64.0	38.2	-2.1					Pagado	50,051,419	1,855,177,960		0	1,905,229,379	1,126,149,897			-56,048,689	-56,048,689	2,975,330,586	64.0	37.8	-1.9					Porcentaje Pag/Aprob	23.9	21.2		0.0	20.6	24.7			-12.2	-12.2	20.9								Porcentaje Pag/Modif	23.9	22.6		0.0	21.9	24.7			-12.2	-12.2	21.7				1	2	A	012	Atención médica																			Aprobado	3,466,637	7,166,628,596			7,170,095,233						7,170,095,233	100.0	0.0	0.0					Modificado	3,466,637	7,166,628,596			7,170,095,233						7,170,095,233	100.0	0.0	0.0					Devengado	769,162	1,791,976,430			1,792,745,612						1,792,745,612	100.0	0.0	0.0					Pagado	837,202	1,792,054,402			1,792,891,604						1,792,891,604	100.0	0.0	0.0					Porcentaje Pag/Aprob	24.2	25.0			25.0						25.0								Porcentaje Paa/Modif	24.2	25.0			25.0						25.0				1	2	A	013	Otorramiento de prestaciones socioeconómicas																			Aprobado	205,541,592	1,587,875,839		270,000,000	2,063,417,431	4,561,192,312			460,476,907	460,476,907	7,085,086,650	29.1	64.4	6.5					Modificado	205,541,592	1,046,699,692		270,000,000	1,522,441,284	4,561,192,312			460,476,907	#####	6,544,110,503	23.3	69.7	7.0					Devengado	40,980,338	54,687,075		0	95,667,413	1,126,149,897			-62,952,300	-62,952,300	1,158,865,011	8.3	97.2	-5.4					Pagado	49,214,217	63,123,556		0	112,337,774	1,126,149,897			-56,048,689	-56,048,689	1,162,436,982	9.5	95.2	-4.7					Porcentaje Pag/Aprob	23.9	4.0		0.0	24.7				-12.2	-12.2	16.7								Porcentaje Paa/Modif	23.9	6.0		0.0	7.4	24.7			-12.2	-12.2	18.1				1	2	K		Proyectos de inversión																			Aprobado							540,976,147												Modificado							540,976,147			540,976,147	540,976,147	0.0	0.0	100.0					Devengado							0			0	0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Pagado							0			0	0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Pag/Aprob							0.0			0.0	0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Paa/Modif							0.0			0.0	0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!	1	2	K	012	Proyectos de infraestructura social de asistencia y seguridad social																			Aprobado												0.0	0.0	0.0					Modificado											0.0	0.0	100.0					Devengado											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Pagado											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Pag/Aprob											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Paa/Modif											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!	1	2	K	027	Mantenimiento de infraestructura																			Aprobado												0.0	0.0	0.0					Modificado							231,758,628			231,758,628	231,758,628	0.0	0.0	0.0					Devengado							0			0	0	0.0	0.0	0.0					Pagado							0			0	0	0.0	0.0	0.0					Porcentaje Pag/Aprob							0.0			0.0	0.0	0.0	0.0	0.0					Porcentaje Paa/Modif							0.0			0.0	0.0	0.0	0.0	0.0	1	2	K	028	Estudios de preinversión																			Aprobado												0.0	0.0	0.0					Modificado											0.0	0.0	0.0					Devengado											0.0	0.0	0.0					Pagado											0.0	0.0	0.0					Porcentaje Pag/Aprob											0.0	0.0	0.0	0.0					Porcentaje Paa/Modif											0.0	0.0	0.0	0.0	1	3			Administrativos y de Apoyo																			Aprobado	195,008,579	122,065,033		61,550,000	378,623,612						378,623,612	100.0							Modificado	195,008,579	122,065,033		61,550,000	378,623,612						378,623,612	100.0							Devengado	38,556,314	37,181,852		234,561	75,972,727						75,972,727	100.0							Pagado	44,078,989	44,631,663		234,561	89,146,183						89,146,183	100.0							Porcentaje Pag/Aprob	22.6	36.7		0.4	23.5						23.5								Porcentaje Paa/Modif	22.6	36.7		0.4	23.5						23.5				1	3	M		Apoyo al proceso presupuestario y para mejorar la eficiencia institucional																			Aprobado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Modificado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Devengado	36,124,077	35,854,777		234,561	72,213,414						72,213,414	100.0							Pagado	41,535,355	43,280,470		234,561	85,050,386						85,050,386	100.0							Porcentaje Pag/Aprob	22.5	36.3		0.4	23.3						23.3								Porcentaje Paa/Modif	22.5	36.3		0.4	23.3						23.3				1	3	M	001	Actividades de apoyo administrativo																			Aprobado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Modificado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Devengado	36,124,077	35,854,777		234,561	72,213,414						72,213,414	100.0							Pagado	41,535,355	43,280,470		234,561	85,050,386						85,050,386	100.0							Porcentaje Pag/Aprob	22.5	36.3		0.4	23.3						23.3								Porcentaje Paa/Modif	22.5	36.3		0.4	23.3						23.3																																																												
				TOTAL PAGADO	94,131,378	1,900,009,623		234,561	1,994,375,562	1,126,149,897	0		-56,048,689	-56,048,689	3,064,478,769	65.1	36.7	-1.8					Porcentaje Pag/Aprob	23.3	21.4		0.1	20.7	24.7			#/DIV/0!	-12.2	20.9								Porcentaje Pag/Modif	23.3	22.8		0.1	22.0	24.7			-12.2	-5.6	20.9				1	2			Desempeño de las Funciones																			Aprobado	209,006,229	8,754,504,435		270,000,000	9,233,512,684	4,561,192,312	0		460,476,907	460,476,907	14,255,181,883	64.8	32.0	3.2					Modificado	209,006,229	8,213,528,286		270,000,000	8,692,536,517	4,561,192,312	540,976,147		460,476,907	#####	14,255,181,883	61.0	32.0	7.0					Devengado	41,749,520	1,846,663,505		0	1,868,413,025	1,126,149,897	0		-62,952,300	-62,952,300	2,951,610,623	64.0	38.2	-2.1					Pagado	50,051,419	1,855,177,960		0	1,905,229,379	1,126,149,897	0		-56,048,689	-56,048,689	2,975,330,586	64.0	37.8	-1.9					Porcentaje Pag/Aprob	23.9	21.2		0.0	20.6	24.7			-12.2	-12.2	20.9								Porcentaje Pag/Modif	23.9	22.6		0.0	21.9	24.7			-12.2	-5.6	20.9				1	2	A		Funciones de las Fuerzas Armadas																			Aprobado	209,006,229	8,754,504,435		270,000,000	9,233,512,684	4,561,192,312			460,476,907	460,476,907	14,255,181,883	64.8	32.0	3.2					Modificado	209,006,229	8,213,528,286		270,000,000	8,692,536,517	4,561,192,312			460,476,907	#####	13,714,205,736	63.4	33.3	3.4					Devengado	41,749,520	1,846,663,505		0	1,868,413,025	1,126,149,897			-62,952,300	-62,952,300	2,951,610,623	64.0	38.2	-2.1					Pagado	50,051,419	1,855,177,960		0	1,905,229,379	1,126,149,897			-56,048,689	-56,048,689	2,975,330,586	64.0	37.8	-1.9					Porcentaje Pag/Aprob	23.9	21.2		0.0	20.6	24.7			-12.2	-12.2	20.9								Porcentaje Pag/Modif	23.9	22.6		0.0	21.9	24.7			-12.2	-12.2	21.7				1	2	A	012	Atención médica																			Aprobado	3,466,637	7,166,628,596			7,170,095,233						7,170,095,233	100.0	0.0	0.0					Modificado	3,466,637	7,166,628,596			7,170,095,233						7,170,095,233	100.0	0.0	0.0					Devengado	769,162	1,791,976,430			1,792,745,612						1,792,745,612	100.0	0.0	0.0					Pagado	837,202	1,792,054,402			1,792,891,604						1,792,891,604	100.0	0.0	0.0					Porcentaje Pag/Aprob	24.2	25.0			25.0						25.0								Porcentaje Paa/Modif	24.2	25.0			25.0						25.0				1	2	A	013	Otorramiento de prestaciones socioeconómicas																			Aprobado	205,541,592	1,587,875,839		270,000,000	2,063,417,431	4,561,192,312			460,476,907	460,476,907	7,085,086,650	29.1	64.4	6.5					Modificado	205,541,592	1,046,699,692		270,000,000	1,522,441,284	4,561,192,312			460,476,907	#####	6,544,110,503	23.3	69.7	7.0					Devengado	40,980,338	54,687,075		0	95,667,413	1,126,149,897			-62,952,300	-62,952,300	1,158,865,011	8.3	97.2	-5.4					Pagado	49,214,217	63,123,556		0	112,337,774	1,126,149,897			-56,048,689	-56,048,689	1,162,436,982	9.5	95.2	-4.7					Porcentaje Pag/Aprob	23.9	4.0		0.0	24.7				-12.2	-12.2	16.7								Porcentaje Paa/Modif	23.9	6.0		0.0	7.4	24.7			-12.2	-12.2	18.1				1	2	K		Proyectos de inversión																			Aprobado							540,976,147												Modificado							540,976,147			540,976,147	540,976,147	0.0	0.0	100.0					Devengado							0			0	0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Pagado							0			0	0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Pag/Aprob							0.0			0.0	0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Paa/Modif							0.0			0.0	0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!	1	2	K	012	Proyectos de infraestructura social de asistencia y seguridad social																			Aprobado												0.0	0.0	0.0					Modificado											0.0	0.0	100.0					Devengado											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Pagado											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Pag/Aprob											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Paa/Modif											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!	1	2	K	027	Mantenimiento de infraestructura																			Aprobado												0.0	0.0	0.0					Modificado							231,758,628			231,758,628	231,758,628	0.0	0.0	0.0					Devengado							0			0	0	0.0	0.0	0.0					Pagado							0			0	0	0.0	0.0	0.0					Porcentaje Pag/Aprob							0.0			0.0	0.0	0.0	0.0	0.0					Porcentaje Paa/Modif							0.0			0.0	0.0	0.0	0.0	0.0	1	2	K	028	Estudios de preinversión																			Aprobado												0.0	0.0	0.0					Modificado											0.0	0.0	0.0					Devengado											0.0	0.0	0.0					Pagado											0.0	0.0	0.0					Porcentaje Pag/Aprob											0.0	0.0	0.0	0.0					Porcentaje Paa/Modif											0.0	0.0	0.0	0.0	1	3			Administrativos y de Apoyo																			Aprobado	195,008,579	122,065,033		61,550,000	378,623,612						378,623,612	100.0							Modificado	195,008,579	122,065,033		61,550,000	378,623,612						378,623,612	100.0							Devengado	38,556,314	37,181,852		234,561	75,972,727						75,972,727	100.0							Pagado	44,078,989	44,631,663		234,561	89,146,183						89,146,183	100.0							Porcentaje Pag/Aprob	22.6	36.7		0.4	23.5						23.5								Porcentaje Paa/Modif	22.6	36.7		0.4	23.5						23.5				1	3	M		Apoyo al proceso presupuestario y para mejorar la eficiencia institucional																			Aprobado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Modificado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Devengado	36,124,077	35,854,777		234,561	72,213,414						72,213,414	100.0							Pagado	41,535,355	43,280,470		234,561	85,050,386						85,050,386	100.0							Porcentaje Pag/Aprob	22.5	36.3		0.4	23.3						23.3								Porcentaje Paa/Modif	22.5	36.3		0.4	23.3						23.3				1	3	M	001	Actividades de apoyo administrativo																			Aprobado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Modificado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Devengado	36,124,077	35,854,777		234,561	72,213,414						72,213,414	100.0							Pagado	41,535,355	43,280,470		234,561	85,050,386						85,050,386	100.0							Porcentaje Pag/Aprob	22.5	36.3		0.4	23.3						23.3								Porcentaje Paa/Modif	22.5	36.3		0.4	23.3						23.3																																																																															
				Porcentaje Pag/Aprob	23.3	21.4		0.1	20.7	24.7			#/DIV/0!	-12.2	20.9								Porcentaje Pag/Modif	23.3	22.8		0.1	22.0	24.7			-12.2	-5.6	20.9				1	2			Desempeño de las Funciones																			Aprobado	209,006,229	8,754,504,435		270,000,000	9,233,512,684	4,561,192,312	0		460,476,907	460,476,907	14,255,181,883	64.8	32.0	3.2					Modificado	209,006,229	8,213,528,286		270,000,000	8,692,536,517	4,561,192,312	540,976,147		460,476,907	#####	14,255,181,883	61.0	32.0	7.0					Devengado	41,749,520	1,846,663,505		0	1,868,413,025	1,126,149,897	0		-62,952,300	-62,952,300	2,951,610,623	64.0	38.2	-2.1					Pagado	50,051,419	1,855,177,960		0	1,905,229,379	1,126,149,897	0		-56,048,689	-56,048,689	2,975,330,586	64.0	37.8	-1.9					Porcentaje Pag/Aprob	23.9	21.2		0.0	20.6	24.7			-12.2	-12.2	20.9								Porcentaje Pag/Modif	23.9	22.6		0.0	21.9	24.7			-12.2	-5.6	20.9				1	2	A		Funciones de las Fuerzas Armadas																			Aprobado	209,006,229	8,754,504,435		270,000,000	9,233,512,684	4,561,192,312			460,476,907	460,476,907	14,255,181,883	64.8	32.0	3.2					Modificado	209,006,229	8,213,528,286		270,000,000	8,692,536,517	4,561,192,312			460,476,907	#####	13,714,205,736	63.4	33.3	3.4					Devengado	41,749,520	1,846,663,505		0	1,868,413,025	1,126,149,897			-62,952,300	-62,952,300	2,951,610,623	64.0	38.2	-2.1					Pagado	50,051,419	1,855,177,960		0	1,905,229,379	1,126,149,897			-56,048,689	-56,048,689	2,975,330,586	64.0	37.8	-1.9					Porcentaje Pag/Aprob	23.9	21.2		0.0	20.6	24.7			-12.2	-12.2	20.9								Porcentaje Pag/Modif	23.9	22.6		0.0	21.9	24.7			-12.2	-12.2	21.7				1	2	A	012	Atención médica																			Aprobado	3,466,637	7,166,628,596			7,170,095,233						7,170,095,233	100.0	0.0	0.0					Modificado	3,466,637	7,166,628,596			7,170,095,233						7,170,095,233	100.0	0.0	0.0					Devengado	769,162	1,791,976,430			1,792,745,612						1,792,745,612	100.0	0.0	0.0					Pagado	837,202	1,792,054,402			1,792,891,604						1,792,891,604	100.0	0.0	0.0					Porcentaje Pag/Aprob	24.2	25.0			25.0						25.0								Porcentaje Paa/Modif	24.2	25.0			25.0						25.0				1	2	A	013	Otorramiento de prestaciones socioeconómicas																			Aprobado	205,541,592	1,587,875,839		270,000,000	2,063,417,431	4,561,192,312			460,476,907	460,476,907	7,085,086,650	29.1	64.4	6.5					Modificado	205,541,592	1,046,699,692		270,000,000	1,522,441,284	4,561,192,312			460,476,907	#####	6,544,110,503	23.3	69.7	7.0					Devengado	40,980,338	54,687,075		0	95,667,413	1,126,149,897			-62,952,300	-62,952,300	1,158,865,011	8.3	97.2	-5.4					Pagado	49,214,217	63,123,556		0	112,337,774	1,126,149,897			-56,048,689	-56,048,689	1,162,436,982	9.5	95.2	-4.7					Porcentaje Pag/Aprob	23.9	4.0		0.0	24.7				-12.2	-12.2	16.7								Porcentaje Paa/Modif	23.9	6.0		0.0	7.4	24.7			-12.2	-12.2	18.1				1	2	K		Proyectos de inversión																			Aprobado							540,976,147												Modificado							540,976,147			540,976,147	540,976,147	0.0	0.0	100.0					Devengado							0			0	0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Pagado							0			0	0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Pag/Aprob							0.0			0.0	0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Paa/Modif							0.0			0.0	0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!	1	2	K	012	Proyectos de infraestructura social de asistencia y seguridad social																			Aprobado												0.0	0.0	0.0					Modificado											0.0	0.0	100.0					Devengado											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Pagado											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Pag/Aprob											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Paa/Modif											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!	1	2	K	027	Mantenimiento de infraestructura																			Aprobado												0.0	0.0	0.0					Modificado							231,758,628			231,758,628	231,758,628	0.0	0.0	0.0					Devengado							0			0	0	0.0	0.0	0.0					Pagado							0			0	0	0.0	0.0	0.0					Porcentaje Pag/Aprob							0.0			0.0	0.0	0.0	0.0	0.0					Porcentaje Paa/Modif							0.0			0.0	0.0	0.0	0.0	0.0	1	2	K	028	Estudios de preinversión																			Aprobado												0.0	0.0	0.0					Modificado											0.0	0.0	0.0					Devengado											0.0	0.0	0.0					Pagado											0.0	0.0	0.0					Porcentaje Pag/Aprob											0.0	0.0	0.0	0.0					Porcentaje Paa/Modif											0.0	0.0	0.0	0.0	1	3			Administrativos y de Apoyo																			Aprobado	195,008,579	122,065,033		61,550,000	378,623,612						378,623,612	100.0							Modificado	195,008,579	122,065,033		61,550,000	378,623,612						378,623,612	100.0							Devengado	38,556,314	37,181,852		234,561	75,972,727						75,972,727	100.0							Pagado	44,078,989	44,631,663		234,561	89,146,183						89,146,183	100.0							Porcentaje Pag/Aprob	22.6	36.7		0.4	23.5						23.5								Porcentaje Paa/Modif	22.6	36.7		0.4	23.5						23.5				1	3	M		Apoyo al proceso presupuestario y para mejorar la eficiencia institucional																			Aprobado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Modificado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Devengado	36,124,077	35,854,777		234,561	72,213,414						72,213,414	100.0							Pagado	41,535,355	43,280,470		234,561	85,050,386						85,050,386	100.0							Porcentaje Pag/Aprob	22.5	36.3		0.4	23.3						23.3								Porcentaje Paa/Modif	22.5	36.3		0.4	23.3						23.3				1	3	M	001	Actividades de apoyo administrativo																			Aprobado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Modificado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Devengado	36,124,077	35,854,777		234,561	72,213,414						72,213,414	100.0							Pagado	41,535,355	43,280,470		234,561	85,050,386						85,050,386	100.0							Porcentaje Pag/Aprob	22.5	36.3		0.4	23.3						23.3								Porcentaje Paa/Modif	22.5	36.3		0.4	23.3						23.3																																																																																																		
				Porcentaje Pag/Modif	23.3	22.8		0.1	22.0	24.7			-12.2	-5.6	20.9				1	2			Desempeño de las Funciones																			Aprobado	209,006,229	8,754,504,435		270,000,000	9,233,512,684	4,561,192,312	0		460,476,907	460,476,907	14,255,181,883	64.8	32.0	3.2					Modificado	209,006,229	8,213,528,286		270,000,000	8,692,536,517	4,561,192,312	540,976,147		460,476,907	#####	14,255,181,883	61.0	32.0	7.0					Devengado	41,749,520	1,846,663,505		0	1,868,413,025	1,126,149,897	0		-62,952,300	-62,952,300	2,951,610,623	64.0	38.2	-2.1					Pagado	50,051,419	1,855,177,960		0	1,905,229,379	1,126,149,897	0		-56,048,689	-56,048,689	2,975,330,586	64.0	37.8	-1.9					Porcentaje Pag/Aprob	23.9	21.2		0.0	20.6	24.7			-12.2	-12.2	20.9								Porcentaje Pag/Modif	23.9	22.6		0.0	21.9	24.7			-12.2	-5.6	20.9				1	2	A		Funciones de las Fuerzas Armadas																			Aprobado	209,006,229	8,754,504,435		270,000,000	9,233,512,684	4,561,192,312			460,476,907	460,476,907	14,255,181,883	64.8	32.0	3.2					Modificado	209,006,229	8,213,528,286		270,000,000	8,692,536,517	4,561,192,312			460,476,907	#####	13,714,205,736	63.4	33.3	3.4					Devengado	41,749,520	1,846,663,505		0	1,868,413,025	1,126,149,897			-62,952,300	-62,952,300	2,951,610,623	64.0	38.2	-2.1					Pagado	50,051,419	1,855,177,960		0	1,905,229,379	1,126,149,897			-56,048,689	-56,048,689	2,975,330,586	64.0	37.8	-1.9					Porcentaje Pag/Aprob	23.9	21.2		0.0	20.6	24.7			-12.2	-12.2	20.9								Porcentaje Pag/Modif	23.9	22.6		0.0	21.9	24.7			-12.2	-12.2	21.7				1	2	A	012	Atención médica																			Aprobado	3,466,637	7,166,628,596			7,170,095,233						7,170,095,233	100.0	0.0	0.0					Modificado	3,466,637	7,166,628,596			7,170,095,233						7,170,095,233	100.0	0.0	0.0					Devengado	769,162	1,791,976,430			1,792,745,612						1,792,745,612	100.0	0.0	0.0					Pagado	837,202	1,792,054,402			1,792,891,604						1,792,891,604	100.0	0.0	0.0					Porcentaje Pag/Aprob	24.2	25.0			25.0						25.0								Porcentaje Paa/Modif	24.2	25.0			25.0						25.0				1	2	A	013	Otorramiento de prestaciones socioeconómicas																			Aprobado	205,541,592	1,587,875,839		270,000,000	2,063,417,431	4,561,192,312			460,476,907	460,476,907	7,085,086,650	29.1	64.4	6.5					Modificado	205,541,592	1,046,699,692		270,000,000	1,522,441,284	4,561,192,312			460,476,907	#####	6,544,110,503	23.3	69.7	7.0					Devengado	40,980,338	54,687,075		0	95,667,413	1,126,149,897			-62,952,300	-62,952,300	1,158,865,011	8.3	97.2	-5.4					Pagado	49,214,217	63,123,556		0	112,337,774	1,126,149,897			-56,048,689	-56,048,689	1,162,436,982	9.5	95.2	-4.7					Porcentaje Pag/Aprob	23.9	4.0		0.0	24.7				-12.2	-12.2	16.7								Porcentaje Paa/Modif	23.9	6.0		0.0	7.4	24.7			-12.2	-12.2	18.1				1	2	K		Proyectos de inversión																			Aprobado							540,976,147												Modificado							540,976,147			540,976,147	540,976,147	0.0	0.0	100.0					Devengado							0			0	0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Pagado							0			0	0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Pag/Aprob							0.0			0.0	0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Paa/Modif							0.0			0.0	0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!	1	2	K	012	Proyectos de infraestructura social de asistencia y seguridad social																			Aprobado												0.0	0.0	0.0					Modificado											0.0	0.0	100.0					Devengado											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Pagado											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Pag/Aprob											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Paa/Modif											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!	1	2	K	027	Mantenimiento de infraestructura																			Aprobado												0.0	0.0	0.0					Modificado							231,758,628			231,758,628	231,758,628	0.0	0.0	0.0					Devengado							0			0	0	0.0	0.0	0.0					Pagado							0			0	0	0.0	0.0	0.0					Porcentaje Pag/Aprob							0.0			0.0	0.0	0.0	0.0	0.0					Porcentaje Paa/Modif							0.0			0.0	0.0	0.0	0.0	0.0	1	2	K	028	Estudios de preinversión																			Aprobado												0.0	0.0	0.0					Modificado											0.0	0.0	0.0					Devengado											0.0	0.0	0.0					Pagado											0.0	0.0	0.0					Porcentaje Pag/Aprob											0.0	0.0	0.0	0.0					Porcentaje Paa/Modif											0.0	0.0	0.0	0.0	1	3			Administrativos y de Apoyo																			Aprobado	195,008,579	122,065,033		61,550,000	378,623,612						378,623,612	100.0							Modificado	195,008,579	122,065,033		61,550,000	378,623,612						378,623,612	100.0							Devengado	38,556,314	37,181,852		234,561	75,972,727						75,972,727	100.0							Pagado	44,078,989	44,631,663		234,561	89,146,183						89,146,183	100.0							Porcentaje Pag/Aprob	22.6	36.7		0.4	23.5						23.5								Porcentaje Paa/Modif	22.6	36.7		0.4	23.5						23.5				1	3	M		Apoyo al proceso presupuestario y para mejorar la eficiencia institucional																			Aprobado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Modificado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Devengado	36,124,077	35,854,777		234,561	72,213,414						72,213,414	100.0							Pagado	41,535,355	43,280,470		234,561	85,050,386						85,050,386	100.0							Porcentaje Pag/Aprob	22.5	36.3		0.4	23.3						23.3								Porcentaje Paa/Modif	22.5	36.3		0.4	23.3						23.3				1	3	M	001	Actividades de apoyo administrativo																			Aprobado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Modificado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Devengado	36,124,077	35,854,777		234,561	72,213,414						72,213,414	100.0							Pagado	41,535,355	43,280,470		234,561	85,050,386						85,050,386	100.0							Porcentaje Pag/Aprob	22.5	36.3		0.4	23.3						23.3								Porcentaje Paa/Modif	22.5	36.3		0.4	23.3						23.3																																																																																																																					
1	2			Desempeño de las Funciones																			Aprobado	209,006,229	8,754,504,435		270,000,000	9,233,512,684	4,561,192,312	0		460,476,907	460,476,907	14,255,181,883	64.8	32.0	3.2					Modificado	209,006,229	8,213,528,286		270,000,000	8,692,536,517	4,561,192,312	540,976,147		460,476,907	#####	14,255,181,883	61.0	32.0	7.0					Devengado	41,749,520	1,846,663,505		0	1,868,413,025	1,126,149,897	0		-62,952,300	-62,952,300	2,951,610,623	64.0	38.2	-2.1					Pagado	50,051,419	1,855,177,960		0	1,905,229,379	1,126,149,897	0		-56,048,689	-56,048,689	2,975,330,586	64.0	37.8	-1.9					Porcentaje Pag/Aprob	23.9	21.2		0.0	20.6	24.7			-12.2	-12.2	20.9								Porcentaje Pag/Modif	23.9	22.6		0.0	21.9	24.7			-12.2	-5.6	20.9				1	2	A		Funciones de las Fuerzas Armadas																			Aprobado	209,006,229	8,754,504,435		270,000,000	9,233,512,684	4,561,192,312			460,476,907	460,476,907	14,255,181,883	64.8	32.0	3.2					Modificado	209,006,229	8,213,528,286		270,000,000	8,692,536,517	4,561,192,312			460,476,907	#####	13,714,205,736	63.4	33.3	3.4					Devengado	41,749,520	1,846,663,505		0	1,868,413,025	1,126,149,897			-62,952,300	-62,952,300	2,951,610,623	64.0	38.2	-2.1					Pagado	50,051,419	1,855,177,960		0	1,905,229,379	1,126,149,897			-56,048,689	-56,048,689	2,975,330,586	64.0	37.8	-1.9					Porcentaje Pag/Aprob	23.9	21.2		0.0	20.6	24.7			-12.2	-12.2	20.9								Porcentaje Pag/Modif	23.9	22.6		0.0	21.9	24.7			-12.2	-12.2	21.7				1	2	A	012	Atención médica																			Aprobado	3,466,637	7,166,628,596			7,170,095,233						7,170,095,233	100.0	0.0	0.0					Modificado	3,466,637	7,166,628,596			7,170,095,233						7,170,095,233	100.0	0.0	0.0					Devengado	769,162	1,791,976,430			1,792,745,612						1,792,745,612	100.0	0.0	0.0					Pagado	837,202	1,792,054,402			1,792,891,604						1,792,891,604	100.0	0.0	0.0					Porcentaje Pag/Aprob	24.2	25.0			25.0						25.0								Porcentaje Paa/Modif	24.2	25.0			25.0						25.0				1	2	A	013	Otorramiento de prestaciones socioeconómicas																			Aprobado	205,541,592	1,587,875,839		270,000,000	2,063,417,431	4,561,192,312			460,476,907	460,476,907	7,085,086,650	29.1	64.4	6.5					Modificado	205,541,592	1,046,699,692		270,000,000	1,522,441,284	4,561,192,312			460,476,907	#####	6,544,110,503	23.3	69.7	7.0					Devengado	40,980,338	54,687,075		0	95,667,413	1,126,149,897			-62,952,300	-62,952,300	1,158,865,011	8.3	97.2	-5.4					Pagado	49,214,217	63,123,556		0	112,337,774	1,126,149,897			-56,048,689	-56,048,689	1,162,436,982	9.5	95.2	-4.7					Porcentaje Pag/Aprob	23.9	4.0		0.0	24.7				-12.2	-12.2	16.7								Porcentaje Paa/Modif	23.9	6.0		0.0	7.4	24.7			-12.2	-12.2	18.1				1	2	K		Proyectos de inversión																			Aprobado							540,976,147												Modificado							540,976,147			540,976,147	540,976,147	0.0	0.0	100.0					Devengado							0			0	0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Pagado							0			0	0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Pag/Aprob							0.0			0.0	0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Paa/Modif							0.0			0.0	0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!	1	2	K	012	Proyectos de infraestructura social de asistencia y seguridad social																			Aprobado												0.0	0.0	0.0					Modificado											0.0	0.0	100.0					Devengado											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Pagado											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Pag/Aprob											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Paa/Modif											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!	1	2	K	027	Mantenimiento de infraestructura																			Aprobado												0.0	0.0	0.0					Modificado							231,758,628			231,758,628	231,758,628	0.0	0.0	0.0					Devengado							0			0	0	0.0	0.0	0.0					Pagado							0			0	0	0.0	0.0	0.0					Porcentaje Pag/Aprob							0.0			0.0	0.0	0.0	0.0	0.0					Porcentaje Paa/Modif							0.0			0.0	0.0	0.0	0.0	0.0	1	2	K	028	Estudios de preinversión																			Aprobado												0.0	0.0	0.0					Modificado											0.0	0.0	0.0					Devengado											0.0	0.0	0.0					Pagado											0.0	0.0	0.0					Porcentaje Pag/Aprob											0.0	0.0	0.0	0.0					Porcentaje Paa/Modif											0.0	0.0	0.0	0.0	1	3			Administrativos y de Apoyo																			Aprobado	195,008,579	122,065,033		61,550,000	378,623,612						378,623,612	100.0							Modificado	195,008,579	122,065,033		61,550,000	378,623,612						378,623,612	100.0							Devengado	38,556,314	37,181,852		234,561	75,972,727						75,972,727	100.0							Pagado	44,078,989	44,631,663		234,561	89,146,183						89,146,183	100.0							Porcentaje Pag/Aprob	22.6	36.7		0.4	23.5						23.5								Porcentaje Paa/Modif	22.6	36.7		0.4	23.5						23.5				1	3	M		Apoyo al proceso presupuestario y para mejorar la eficiencia institucional																			Aprobado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Modificado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Devengado	36,124,077	35,854,777		234,561	72,213,414						72,213,414	100.0							Pagado	41,535,355	43,280,470		234,561	85,050,386						85,050,386	100.0							Porcentaje Pag/Aprob	22.5	36.3		0.4	23.3						23.3								Porcentaje Paa/Modif	22.5	36.3		0.4	23.3						23.3				1	3	M	001	Actividades de apoyo administrativo																			Aprobado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Modificado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Devengado	36,124,077	35,854,777		234,561	72,213,414						72,213,414	100.0							Pagado	41,535,355	43,280,470		234,561	85,050,386						85,050,386	100.0							Porcentaje Pag/Aprob	22.5	36.3		0.4	23.3						23.3								Porcentaje Paa/Modif	22.5	36.3		0.4	23.3						23.3																																																																																																																																								
				Aprobado	209,006,229	8,754,504,435		270,000,000	9,233,512,684	4,561,192,312	0		460,476,907	460,476,907	14,255,181,883	64.8	32.0	3.2					Modificado	209,006,229	8,213,528,286		270,000,000	8,692,536,517	4,561,192,312	540,976,147		460,476,907	#####	14,255,181,883	61.0	32.0	7.0					Devengado	41,749,520	1,846,663,505		0	1,868,413,025	1,126,149,897	0		-62,952,300	-62,952,300	2,951,610,623	64.0	38.2	-2.1					Pagado	50,051,419	1,855,177,960		0	1,905,229,379	1,126,149,897	0		-56,048,689	-56,048,689	2,975,330,586	64.0	37.8	-1.9					Porcentaje Pag/Aprob	23.9	21.2		0.0	20.6	24.7			-12.2	-12.2	20.9								Porcentaje Pag/Modif	23.9	22.6		0.0	21.9	24.7			-12.2	-5.6	20.9				1	2	A		Funciones de las Fuerzas Armadas																			Aprobado	209,006,229	8,754,504,435		270,000,000	9,233,512,684	4,561,192,312			460,476,907	460,476,907	14,255,181,883	64.8	32.0	3.2					Modificado	209,006,229	8,213,528,286		270,000,000	8,692,536,517	4,561,192,312			460,476,907	#####	13,714,205,736	63.4	33.3	3.4					Devengado	41,749,520	1,846,663,505		0	1,868,413,025	1,126,149,897			-62,952,300	-62,952,300	2,951,610,623	64.0	38.2	-2.1					Pagado	50,051,419	1,855,177,960		0	1,905,229,379	1,126,149,897			-56,048,689	-56,048,689	2,975,330,586	64.0	37.8	-1.9					Porcentaje Pag/Aprob	23.9	21.2		0.0	20.6	24.7			-12.2	-12.2	20.9								Porcentaje Pag/Modif	23.9	22.6		0.0	21.9	24.7			-12.2	-12.2	21.7				1	2	A	012	Atención médica																			Aprobado	3,466,637	7,166,628,596			7,170,095,233						7,170,095,233	100.0	0.0	0.0					Modificado	3,466,637	7,166,628,596			7,170,095,233						7,170,095,233	100.0	0.0	0.0					Devengado	769,162	1,791,976,430			1,792,745,612						1,792,745,612	100.0	0.0	0.0					Pagado	837,202	1,792,054,402			1,792,891,604						1,792,891,604	100.0	0.0	0.0					Porcentaje Pag/Aprob	24.2	25.0			25.0						25.0								Porcentaje Paa/Modif	24.2	25.0			25.0						25.0				1	2	A	013	Otorramiento de prestaciones socioeconómicas																			Aprobado	205,541,592	1,587,875,839		270,000,000	2,063,417,431	4,561,192,312			460,476,907	460,476,907	7,085,086,650	29.1	64.4	6.5					Modificado	205,541,592	1,046,699,692		270,000,000	1,522,441,284	4,561,192,312			460,476,907	#####	6,544,110,503	23.3	69.7	7.0					Devengado	40,980,338	54,687,075		0	95,667,413	1,126,149,897			-62,952,300	-62,952,300	1,158,865,011	8.3	97.2	-5.4					Pagado	49,214,217	63,123,556		0	112,337,774	1,126,149,897			-56,048,689	-56,048,689	1,162,436,982	9.5	95.2	-4.7					Porcentaje Pag/Aprob	23.9	4.0		0.0	24.7				-12.2	-12.2	16.7								Porcentaje Paa/Modif	23.9	6.0		0.0	7.4	24.7			-12.2	-12.2	18.1				1	2	K		Proyectos de inversión																			Aprobado							540,976,147												Modificado							540,976,147			540,976,147	540,976,147	0.0	0.0	100.0					Devengado							0			0	0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Pagado							0			0	0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Pag/Aprob							0.0			0.0	0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Paa/Modif							0.0			0.0	0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!	1	2	K	012	Proyectos de infraestructura social de asistencia y seguridad social																			Aprobado												0.0	0.0	0.0					Modificado											0.0	0.0	100.0					Devengado											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Pagado											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Pag/Aprob											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Paa/Modif											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!	1	2	K	027	Mantenimiento de infraestructura																			Aprobado												0.0	0.0	0.0					Modificado							231,758,628			231,758,628	231,758,628	0.0	0.0	0.0					Devengado							0			0	0	0.0	0.0	0.0					Pagado							0			0	0	0.0	0.0	0.0					Porcentaje Pag/Aprob							0.0			0.0	0.0	0.0	0.0	0.0					Porcentaje Paa/Modif							0.0			0.0	0.0	0.0	0.0	0.0	1	2	K	028	Estudios de preinversión																			Aprobado												0.0	0.0	0.0					Modificado											0.0	0.0	0.0					Devengado											0.0	0.0	0.0					Pagado											0.0	0.0	0.0					Porcentaje Pag/Aprob											0.0	0.0	0.0	0.0					Porcentaje Paa/Modif											0.0	0.0	0.0	0.0	1	3			Administrativos y de Apoyo																			Aprobado	195,008,579	122,065,033		61,550,000	378,623,612						378,623,612	100.0							Modificado	195,008,579	122,065,033		61,550,000	378,623,612						378,623,612	100.0							Devengado	38,556,314	37,181,852		234,561	75,972,727						75,972,727	100.0							Pagado	44,078,989	44,631,663		234,561	89,146,183						89,146,183	100.0							Porcentaje Pag/Aprob	22.6	36.7		0.4	23.5						23.5								Porcentaje Paa/Modif	22.6	36.7		0.4	23.5						23.5				1	3	M		Apoyo al proceso presupuestario y para mejorar la eficiencia institucional																			Aprobado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Modificado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Devengado	36,124,077	35,854,777		234,561	72,213,414						72,213,414	100.0							Pagado	41,535,355	43,280,470		234,561	85,050,386						85,050,386	100.0							Porcentaje Pag/Aprob	22.5	36.3		0.4	23.3						23.3								Porcentaje Paa/Modif	22.5	36.3		0.4	23.3						23.3				1	3	M	001	Actividades de apoyo administrativo																			Aprobado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Modificado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Devengado	36,124,077	35,854,777		234,561	72,213,414						72,213,414	100.0							Pagado	41,535,355	43,280,470		234,561	85,050,386						85,050,386	100.0							Porcentaje Pag/Aprob	22.5	36.3		0.4	23.3						23.3								Porcentaje Paa/Modif	22.5	36.3		0.4	23.3						23.3																																																																																																																																																											
				Modificado	209,006,229	8,213,528,286		270,000,000	8,692,536,517	4,561,192,312	540,976,147		460,476,907	#####	14,255,181,883	61.0	32.0	7.0					Devengado	41,749,520	1,846,663,505		0	1,868,413,025	1,126,149,897	0		-62,952,300	-62,952,300	2,951,610,623	64.0	38.2	-2.1					Pagado	50,051,419	1,855,177,960		0	1,905,229,379	1,126,149,897	0		-56,048,689	-56,048,689	2,975,330,586	64.0	37.8	-1.9					Porcentaje Pag/Aprob	23.9	21.2		0.0	20.6	24.7			-12.2	-12.2	20.9								Porcentaje Pag/Modif	23.9	22.6		0.0	21.9	24.7			-12.2	-5.6	20.9				1	2	A		Funciones de las Fuerzas Armadas																			Aprobado	209,006,229	8,754,504,435		270,000,000	9,233,512,684	4,561,192,312			460,476,907	460,476,907	14,255,181,883	64.8	32.0	3.2					Modificado	209,006,229	8,213,528,286		270,000,000	8,692,536,517	4,561,192,312			460,476,907	#####	13,714,205,736	63.4	33.3	3.4					Devengado	41,749,520	1,846,663,505		0	1,868,413,025	1,126,149,897			-62,952,300	-62,952,300	2,951,610,623	64.0	38.2	-2.1					Pagado	50,051,419	1,855,177,960		0	1,905,229,379	1,126,149,897			-56,048,689	-56,048,689	2,975,330,586	64.0	37.8	-1.9					Porcentaje Pag/Aprob	23.9	21.2		0.0	20.6	24.7			-12.2	-12.2	20.9								Porcentaje Pag/Modif	23.9	22.6		0.0	21.9	24.7			-12.2	-12.2	21.7				1	2	A	012	Atención médica																			Aprobado	3,466,637	7,166,628,596			7,170,095,233						7,170,095,233	100.0	0.0	0.0					Modificado	3,466,637	7,166,628,596			7,170,095,233						7,170,095,233	100.0	0.0	0.0					Devengado	769,162	1,791,976,430			1,792,745,612						1,792,745,612	100.0	0.0	0.0					Pagado	837,202	1,792,054,402			1,792,891,604						1,792,891,604	100.0	0.0	0.0					Porcentaje Pag/Aprob	24.2	25.0			25.0						25.0								Porcentaje Paa/Modif	24.2	25.0			25.0						25.0				1	2	A	013	Otorramiento de prestaciones socioeconómicas																			Aprobado	205,541,592	1,587,875,839		270,000,000	2,063,417,431	4,561,192,312			460,476,907	460,476,907	7,085,086,650	29.1	64.4	6.5					Modificado	205,541,592	1,046,699,692		270,000,000	1,522,441,284	4,561,192,312			460,476,907	#####	6,544,110,503	23.3	69.7	7.0					Devengado	40,980,338	54,687,075		0	95,667,413	1,126,149,897			-62,952,300	-62,952,300	1,158,865,011	8.3	97.2	-5.4					Pagado	49,214,217	63,123,556		0	112,337,774	1,126,149,897			-56,048,689	-56,048,689	1,162,436,982	9.5	95.2	-4.7					Porcentaje Pag/Aprob	23.9	4.0		0.0	24.7				-12.2	-12.2	16.7								Porcentaje Paa/Modif	23.9	6.0		0.0	7.4	24.7			-12.2	-12.2	18.1				1	2	K		Proyectos de inversión																			Aprobado							540,976,147												Modificado							540,976,147			540,976,147	540,976,147	0.0	0.0	100.0					Devengado							0			0	0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Pagado							0			0	0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Pag/Aprob							0.0			0.0	0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Paa/Modif							0.0			0.0	0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!	1	2	K	012	Proyectos de infraestructura social de asistencia y seguridad social																			Aprobado												0.0	0.0	0.0					Modificado											0.0	0.0	100.0					Devengado											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Pagado											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Pag/Aprob											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Paa/Modif											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!	1	2	K	027	Mantenimiento de infraestructura																			Aprobado												0.0	0.0	0.0					Modificado							231,758,628			231,758,628	231,758,628	0.0	0.0	0.0					Devengado							0			0	0	0.0	0.0	0.0					Pagado							0			0	0	0.0	0.0	0.0					Porcentaje Pag/Aprob							0.0			0.0	0.0	0.0	0.0	0.0					Porcentaje Paa/Modif							0.0			0.0	0.0	0.0	0.0	0.0	1	2	K	028	Estudios de preinversión																			Aprobado												0.0	0.0	0.0					Modificado											0.0	0.0	0.0					Devengado											0.0	0.0	0.0					Pagado											0.0	0.0	0.0					Porcentaje Pag/Aprob											0.0	0.0	0.0	0.0					Porcentaje Paa/Modif											0.0	0.0	0.0	0.0	1	3			Administrativos y de Apoyo																			Aprobado	195,008,579	122,065,033		61,550,000	378,623,612						378,623,612	100.0							Modificado	195,008,579	122,065,033		61,550,000	378,623,612						378,623,612	100.0							Devengado	38,556,314	37,181,852		234,561	75,972,727						75,972,727	100.0							Pagado	44,078,989	44,631,663		234,561	89,146,183						89,146,183	100.0							Porcentaje Pag/Aprob	22.6	36.7		0.4	23.5						23.5								Porcentaje Paa/Modif	22.6	36.7		0.4	23.5						23.5				1	3	M		Apoyo al proceso presupuestario y para mejorar la eficiencia institucional																			Aprobado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Modificado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Devengado	36,124,077	35,854,777		234,561	72,213,414						72,213,414	100.0							Pagado	41,535,355	43,280,470		234,561	85,050,386						85,050,386	100.0							Porcentaje Pag/Aprob	22.5	36.3		0.4	23.3						23.3								Porcentaje Paa/Modif	22.5	36.3		0.4	23.3						23.3				1	3	M	001	Actividades de apoyo administrativo																			Aprobado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Modificado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Devengado	36,124,077	35,854,777		234,561	72,213,414						72,213,414	100.0							Pagado	41,535,355	43,280,470		234,561	85,050,386						85,050,386	100.0							Porcentaje Pag/Aprob	22.5	36.3		0.4	23.3						23.3								Porcentaje Paa/Modif	22.5	36.3		0.4	23.3						23.3																																																																																																																																																																														
				Devengado	41,749,520	1,846,663,505		0	1,868,413,025	1,126,149,897	0		-62,952,300	-62,952,300	2,951,610,623	64.0	38.2	-2.1					Pagado	50,051,419	1,855,177,960		0	1,905,229,379	1,126,149,897	0		-56,048,689	-56,048,689	2,975,330,586	64.0	37.8	-1.9					Porcentaje Pag/Aprob	23.9	21.2		0.0	20.6	24.7			-12.2	-12.2	20.9								Porcentaje Pag/Modif	23.9	22.6		0.0	21.9	24.7			-12.2	-5.6	20.9				1	2	A		Funciones de las Fuerzas Armadas																			Aprobado	209,006,229	8,754,504,435		270,000,000	9,233,512,684	4,561,192,312			460,476,907	460,476,907	14,255,181,883	64.8	32.0	3.2					Modificado	209,006,229	8,213,528,286		270,000,000	8,692,536,517	4,561,192,312			460,476,907	#####	13,714,205,736	63.4	33.3	3.4					Devengado	41,749,520	1,846,663,505		0	1,868,413,025	1,126,149,897			-62,952,300	-62,952,300	2,951,610,623	64.0	38.2	-2.1					Pagado	50,051,419	1,855,177,960		0	1,905,229,379	1,126,149,897			-56,048,689	-56,048,689	2,975,330,586	64.0	37.8	-1.9					Porcentaje Pag/Aprob	23.9	21.2		0.0	20.6	24.7			-12.2	-12.2	20.9								Porcentaje Pag/Modif	23.9	22.6		0.0	21.9	24.7			-12.2	-12.2	21.7				1	2	A	012	Atención médica																			Aprobado	3,466,637	7,166,628,596			7,170,095,233						7,170,095,233	100.0	0.0	0.0					Modificado	3,466,637	7,166,628,596			7,170,095,233						7,170,095,233	100.0	0.0	0.0					Devengado	769,162	1,791,976,430			1,792,745,612						1,792,745,612	100.0	0.0	0.0					Pagado	837,202	1,792,054,402			1,792,891,604						1,792,891,604	100.0	0.0	0.0					Porcentaje Pag/Aprob	24.2	25.0			25.0						25.0								Porcentaje Paa/Modif	24.2	25.0			25.0						25.0				1	2	A	013	Otorramiento de prestaciones socioeconómicas																			Aprobado	205,541,592	1,587,875,839		270,000,000	2,063,417,431	4,561,192,312			460,476,907	460,476,907	7,085,086,650	29.1	64.4	6.5					Modificado	205,541,592	1,046,699,692		270,000,000	1,522,441,284	4,561,192,312			460,476,907	#####	6,544,110,503	23.3	69.7	7.0					Devengado	40,980,338	54,687,075		0	95,667,413	1,126,149,897			-62,952,300	-62,952,300	1,158,865,011	8.3	97.2	-5.4					Pagado	49,214,217	63,123,556		0	112,337,774	1,126,149,897			-56,048,689	-56,048,689	1,162,436,982	9.5	95.2	-4.7					Porcentaje Pag/Aprob	23.9	4.0		0.0	24.7				-12.2	-12.2	16.7								Porcentaje Paa/Modif	23.9	6.0		0.0	7.4	24.7			-12.2	-12.2	18.1				1	2	K		Proyectos de inversión																			Aprobado							540,976,147												Modificado							540,976,147			540,976,147	540,976,147	0.0	0.0	100.0					Devengado							0			0	0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Pagado							0			0	0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Pag/Aprob							0.0			0.0	0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Paa/Modif							0.0			0.0	0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!	1	2	K	012	Proyectos de infraestructura social de asistencia y seguridad social																			Aprobado												0.0	0.0	0.0					Modificado											0.0	0.0	100.0					Devengado											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Pagado											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Pag/Aprob											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Paa/Modif											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!	1	2	K	027	Mantenimiento de infraestructura																			Aprobado												0.0	0.0	0.0					Modificado							231,758,628			231,758,628	231,758,628	0.0	0.0	0.0					Devengado							0			0	0	0.0	0.0	0.0					Pagado							0			0	0	0.0	0.0	0.0					Porcentaje Pag/Aprob							0.0			0.0	0.0	0.0	0.0	0.0					Porcentaje Paa/Modif							0.0			0.0	0.0	0.0	0.0	0.0	1	2	K	028	Estudios de preinversión																			Aprobado												0.0	0.0	0.0					Modificado											0.0	0.0	0.0					Devengado											0.0	0.0	0.0					Pagado											0.0	0.0	0.0					Porcentaje Pag/Aprob											0.0	0.0	0.0	0.0					Porcentaje Paa/Modif											0.0	0.0	0.0	0.0	1	3			Administrativos y de Apoyo																			Aprobado	195,008,579	122,065,033		61,550,000	378,623,612						378,623,612	100.0							Modificado	195,008,579	122,065,033		61,550,000	378,623,612						378,623,612	100.0							Devengado	38,556,314	37,181,852		234,561	75,972,727						75,972,727	100.0							Pagado	44,078,989	44,631,663		234,561	89,146,183						89,146,183	100.0							Porcentaje Pag/Aprob	22.6	36.7		0.4	23.5						23.5								Porcentaje Paa/Modif	22.6	36.7		0.4	23.5						23.5				1	3	M		Apoyo al proceso presupuestario y para mejorar la eficiencia institucional																			Aprobado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Modificado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Devengado	36,124,077	35,854,777		234,561	72,213,414						72,213,414	100.0							Pagado	41,535,355	43,280,470		234,561	85,050,386						85,050,386	100.0							Porcentaje Pag/Aprob	22.5	36.3		0.4	23.3						23.3								Porcentaje Paa/Modif	22.5	36.3		0.4	23.3						23.3				1	3	M	001	Actividades de apoyo administrativo																			Aprobado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Modificado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Devengado	36,124,077	35,854,777		234,561	72,213,414						72,213,414	100.0							Pagado	41,535,355	43,280,470		234,561	85,050,386						85,050,386	100.0							Porcentaje Pag/Aprob	22.5	36.3		0.4	23.3						23.3								Porcentaje Paa/Modif	22.5	36.3		0.4	23.3						23.3																																																																																																																																																																																																	
				Pagado	50,051,419	1,855,177,960		0	1,905,229,379	1,126,149,897	0		-56,048,689	-56,048,689	2,975,330,586	64.0	37.8	-1.9					Porcentaje Pag/Aprob	23.9	21.2		0.0	20.6	24.7			-12.2	-12.2	20.9								Porcentaje Pag/Modif	23.9	22.6		0.0	21.9	24.7			-12.2	-5.6	20.9				1	2	A		Funciones de las Fuerzas Armadas																			Aprobado	209,006,229	8,754,504,435		270,000,000	9,233,512,684	4,561,192,312			460,476,907	460,476,907	14,255,181,883	64.8	32.0	3.2					Modificado	209,006,229	8,213,528,286		270,000,000	8,692,536,517	4,561,192,312			460,476,907	#####	13,714,205,736	63.4	33.3	3.4					Devengado	41,749,520	1,846,663,505		0	1,868,413,025	1,126,149,897			-62,952,300	-62,952,300	2,951,610,623	64.0	38.2	-2.1					Pagado	50,051,419	1,855,177,960		0	1,905,229,379	1,126,149,897			-56,048,689	-56,048,689	2,975,330,586	64.0	37.8	-1.9					Porcentaje Pag/Aprob	23.9	21.2		0.0	20.6	24.7			-12.2	-12.2	20.9								Porcentaje Pag/Modif	23.9	22.6		0.0	21.9	24.7			-12.2	-12.2	21.7				1	2	A	012	Atención médica																			Aprobado	3,466,637	7,166,628,596			7,170,095,233						7,170,095,233	100.0	0.0	0.0					Modificado	3,466,637	7,166,628,596			7,170,095,233						7,170,095,233	100.0	0.0	0.0					Devengado	769,162	1,791,976,430			1,792,745,612						1,792,745,612	100.0	0.0	0.0					Pagado	837,202	1,792,054,402			1,792,891,604						1,792,891,604	100.0	0.0	0.0					Porcentaje Pag/Aprob	24.2	25.0			25.0						25.0								Porcentaje Paa/Modif	24.2	25.0			25.0						25.0				1	2	A	013	Otorramiento de prestaciones socioeconómicas																			Aprobado	205,541,592	1,587,875,839		270,000,000	2,063,417,431	4,561,192,312			460,476,907	460,476,907	7,085,086,650	29.1	64.4	6.5					Modificado	205,541,592	1,046,699,692		270,000,000	1,522,441,284	4,561,192,312			460,476,907	#####	6,544,110,503	23.3	69.7	7.0					Devengado	40,980,338	54,687,075		0	95,667,413	1,126,149,897			-62,952,300	-62,952,300	1,158,865,011	8.3	97.2	-5.4					Pagado	49,214,217	63,123,556		0	112,337,774	1,126,149,897			-56,048,689	-56,048,689	1,162,436,982	9.5	95.2	-4.7					Porcentaje Pag/Aprob	23.9	4.0		0.0	24.7				-12.2	-12.2	16.7								Porcentaje Paa/Modif	23.9	6.0		0.0	7.4	24.7			-12.2	-12.2	18.1				1	2	K		Proyectos de inversión																			Aprobado							540,976,147												Modificado							540,976,147			540,976,147	540,976,147	0.0	0.0	100.0					Devengado							0			0	0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Pagado							0			0	0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Pag/Aprob							0.0			0.0	0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Paa/Modif							0.0			0.0	0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!	1	2	K	012	Proyectos de infraestructura social de asistencia y seguridad social																			Aprobado												0.0	0.0	0.0					Modificado											0.0	0.0	100.0					Devengado											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Pagado											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Pag/Aprob											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Paa/Modif											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!	1	2	K	027	Mantenimiento de infraestructura																			Aprobado												0.0	0.0	0.0					Modificado							231,758,628			231,758,628	231,758,628	0.0	0.0	0.0					Devengado							0			0	0	0.0	0.0	0.0					Pagado							0			0	0	0.0	0.0	0.0					Porcentaje Pag/Aprob							0.0			0.0	0.0	0.0	0.0	0.0					Porcentaje Paa/Modif							0.0			0.0	0.0	0.0	0.0	0.0	1	2	K	028	Estudios de preinversión																			Aprobado												0.0	0.0	0.0					Modificado											0.0	0.0	0.0					Devengado											0.0	0.0	0.0					Pagado											0.0	0.0	0.0					Porcentaje Pag/Aprob											0.0	0.0	0.0	0.0					Porcentaje Paa/Modif											0.0	0.0	0.0	0.0	1	3			Administrativos y de Apoyo																			Aprobado	195,008,579	122,065,033		61,550,000	378,623,612						378,623,612	100.0							Modificado	195,008,579	122,065,033		61,550,000	378,623,612						378,623,612	100.0							Devengado	38,556,314	37,181,852		234,561	75,972,727						75,972,727	100.0							Pagado	44,078,989	44,631,663		234,561	89,146,183						89,146,183	100.0							Porcentaje Pag/Aprob	22.6	36.7		0.4	23.5						23.5								Porcentaje Paa/Modif	22.6	36.7		0.4	23.5						23.5				1	3	M		Apoyo al proceso presupuestario y para mejorar la eficiencia institucional																			Aprobado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Modificado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Devengado	36,124,077	35,854,777		234,561	72,213,414						72,213,414	100.0							Pagado	41,535,355	43,280,470		234,561	85,050,386						85,050,386	100.0							Porcentaje Pag/Aprob	22.5	36.3		0.4	23.3						23.3								Porcentaje Paa/Modif	22.5	36.3		0.4	23.3						23.3				1	3	M	001	Actividades de apoyo administrativo																			Aprobado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Modificado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Devengado	36,124,077	35,854,777		234,561	72,213,414						72,213,414	100.0							Pagado	41,535,355	43,280,470		234,561	85,050,386						85,050,386	100.0							Porcentaje Pag/Aprob	22.5	36.3		0.4	23.3						23.3								Porcentaje Paa/Modif	22.5	36.3		0.4	23.3						23.3																																																																																																																																																																																																																				
				Porcentaje Pag/Aprob	23.9	21.2		0.0	20.6	24.7			-12.2	-12.2	20.9								Porcentaje Pag/Modif	23.9	22.6		0.0	21.9	24.7			-12.2	-5.6	20.9				1	2	A		Funciones de las Fuerzas Armadas																			Aprobado	209,006,229	8,754,504,435		270,000,000	9,233,512,684	4,561,192,312			460,476,907	460,476,907	14,255,181,883	64.8	32.0	3.2					Modificado	209,006,229	8,213,528,286		270,000,000	8,692,536,517	4,561,192,312			460,476,907	#####	13,714,205,736	63.4	33.3	3.4					Devengado	41,749,520	1,846,663,505		0	1,868,413,025	1,126,149,897			-62,952,300	-62,952,300	2,951,610,623	64.0	38.2	-2.1					Pagado	50,051,419	1,855,177,960		0	1,905,229,379	1,126,149,897			-56,048,689	-56,048,689	2,975,330,586	64.0	37.8	-1.9					Porcentaje Pag/Aprob	23.9	21.2		0.0	20.6	24.7			-12.2	-12.2	20.9								Porcentaje Pag/Modif	23.9	22.6		0.0	21.9	24.7			-12.2	-12.2	21.7				1	2	A	012	Atención médica																			Aprobado	3,466,637	7,166,628,596			7,170,095,233						7,170,095,233	100.0	0.0	0.0					Modificado	3,466,637	7,166,628,596			7,170,095,233						7,170,095,233	100.0	0.0	0.0					Devengado	769,162	1,791,976,430			1,792,745,612						1,792,745,612	100.0	0.0	0.0					Pagado	837,202	1,792,054,402			1,792,891,604						1,792,891,604	100.0	0.0	0.0					Porcentaje Pag/Aprob	24.2	25.0			25.0						25.0								Porcentaje Paa/Modif	24.2	25.0			25.0						25.0				1	2	A	013	Otorramiento de prestaciones socioeconómicas																			Aprobado	205,541,592	1,587,875,839		270,000,000	2,063,417,431	4,561,192,312			460,476,907	460,476,907	7,085,086,650	29.1	64.4	6.5					Modificado	205,541,592	1,046,699,692		270,000,000	1,522,441,284	4,561,192,312			460,476,907	#####	6,544,110,503	23.3	69.7	7.0					Devengado	40,980,338	54,687,075		0	95,667,413	1,126,149,897			-62,952,300	-62,952,300	1,158,865,011	8.3	97.2	-5.4					Pagado	49,214,217	63,123,556		0	112,337,774	1,126,149,897			-56,048,689	-56,048,689	1,162,436,982	9.5	95.2	-4.7					Porcentaje Pag/Aprob	23.9	4.0		0.0	24.7				-12.2	-12.2	16.7								Porcentaje Paa/Modif	23.9	6.0		0.0	7.4	24.7			-12.2	-12.2	18.1				1	2	K		Proyectos de inversión																			Aprobado							540,976,147												Modificado							540,976,147			540,976,147	540,976,147	0.0	0.0	100.0					Devengado							0			0	0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Pagado							0			0	0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Pag/Aprob							0.0			0.0	0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Paa/Modif							0.0			0.0	0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!	1	2	K	012	Proyectos de infraestructura social de asistencia y seguridad social																			Aprobado												0.0	0.0	0.0					Modificado											0.0	0.0	100.0					Devengado											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Pagado											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Pag/Aprob											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Paa/Modif											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!	1	2	K	027	Mantenimiento de infraestructura																			Aprobado												0.0	0.0	0.0					Modificado							231,758,628			231,758,628	231,758,628	0.0	0.0	0.0					Devengado							0			0	0	0.0	0.0	0.0					Pagado							0			0	0	0.0	0.0	0.0					Porcentaje Pag/Aprob							0.0			0.0	0.0	0.0	0.0	0.0					Porcentaje Paa/Modif							0.0			0.0	0.0	0.0	0.0	0.0	1	2	K	028	Estudios de preinversión																			Aprobado												0.0	0.0	0.0					Modificado											0.0	0.0	0.0					Devengado											0.0	0.0	0.0					Pagado											0.0	0.0	0.0					Porcentaje Pag/Aprob											0.0	0.0	0.0	0.0					Porcentaje Paa/Modif											0.0	0.0	0.0	0.0	1	3			Administrativos y de Apoyo																			Aprobado	195,008,579	122,065,033		61,550,000	378,623,612						378,623,612	100.0							Modificado	195,008,579	122,065,033		61,550,000	378,623,612						378,623,612	100.0							Devengado	38,556,314	37,181,852		234,561	75,972,727						75,972,727	100.0							Pagado	44,078,989	44,631,663		234,561	89,146,183						89,146,183	100.0							Porcentaje Pag/Aprob	22.6	36.7		0.4	23.5						23.5								Porcentaje Paa/Modif	22.6	36.7		0.4	23.5						23.5				1	3	M		Apoyo al proceso presupuestario y para mejorar la eficiencia institucional																			Aprobado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Modificado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Devengado	36,124,077	35,854,777		234,561	72,213,414						72,213,414	100.0							Pagado	41,535,355	43,280,470		234,561	85,050,386						85,050,386	100.0							Porcentaje Pag/Aprob	22.5	36.3		0.4	23.3						23.3								Porcentaje Paa/Modif	22.5	36.3		0.4	23.3						23.3				1	3	M	001	Actividades de apoyo administrativo																			Aprobado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Modificado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Devengado	36,124,077	35,854,777		234,561	72,213,414						72,213,414	100.0							Pagado	41,535,355	43,280,470		234,561	85,050,386						85,050,386	100.0							Porcentaje Pag/Aprob	22.5	36.3		0.4	23.3						23.3								Porcentaje Paa/Modif	22.5	36.3		0.4	23.3						23.3																																																																																																																																																																																																																																							
				Porcentaje Pag/Modif	23.9	22.6		0.0	21.9	24.7			-12.2	-5.6	20.9				1	2	A		Funciones de las Fuerzas Armadas																			Aprobado	209,006,229	8,754,504,435		270,000,000	9,233,512,684	4,561,192,312			460,476,907	460,476,907	14,255,181,883	64.8	32.0	3.2					Modificado	209,006,229	8,213,528,286		270,000,000	8,692,536,517	4,561,192,312			460,476,907	#####	13,714,205,736	63.4	33.3	3.4					Devengado	41,749,520	1,846,663,505		0	1,868,413,025	1,126,149,897			-62,952,300	-62,952,300	2,951,610,623	64.0	38.2	-2.1					Pagado	50,051,419	1,855,177,960		0	1,905,229,379	1,126,149,897			-56,048,689	-56,048,689	2,975,330,586	64.0	37.8	-1.9					Porcentaje Pag/Aprob	23.9	21.2		0.0	20.6	24.7			-12.2	-12.2	20.9								Porcentaje Pag/Modif	23.9	22.6		0.0	21.9	24.7			-12.2	-12.2	21.7				1	2	A	012	Atención médica																			Aprobado	3,466,637	7,166,628,596			7,170,095,233						7,170,095,233	100.0	0.0	0.0					Modificado	3,466,637	7,166,628,596			7,170,095,233						7,170,095,233	100.0	0.0	0.0					Devengado	769,162	1,791,976,430			1,792,745,612						1,792,745,612	100.0	0.0	0.0					Pagado	837,202	1,792,054,402			1,792,891,604						1,792,891,604	100.0	0.0	0.0					Porcentaje Pag/Aprob	24.2	25.0			25.0						25.0								Porcentaje Paa/Modif	24.2	25.0			25.0						25.0				1	2	A	013	Otorramiento de prestaciones socioeconómicas																			Aprobado	205,541,592	1,587,875,839		270,000,000	2,063,417,431	4,561,192,312			460,476,907	460,476,907	7,085,086,650	29.1	64.4	6.5					Modificado	205,541,592	1,046,699,692		270,000,000	1,522,441,284	4,561,192,312			460,476,907	#####	6,544,110,503	23.3	69.7	7.0					Devengado	40,980,338	54,687,075		0	95,667,413	1,126,149,897			-62,952,300	-62,952,300	1,158,865,011	8.3	97.2	-5.4					Pagado	49,214,217	63,123,556		0	112,337,774	1,126,149,897			-56,048,689	-56,048,689	1,162,436,982	9.5	95.2	-4.7					Porcentaje Pag/Aprob	23.9	4.0		0.0	24.7				-12.2	-12.2	16.7								Porcentaje Paa/Modif	23.9	6.0		0.0	7.4	24.7			-12.2	-12.2	18.1				1	2	K		Proyectos de inversión																			Aprobado							540,976,147												Modificado							540,976,147			540,976,147	540,976,147	0.0	0.0	100.0					Devengado							0			0	0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Pagado							0			0	0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Pag/Aprob							0.0			0.0	0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Paa/Modif							0.0			0.0	0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!	1	2	K	012	Proyectos de infraestructura social de asistencia y seguridad social																			Aprobado												0.0	0.0	0.0					Modificado											0.0	0.0	100.0					Devengado											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Pagado											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Pag/Aprob											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Paa/Modif											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!	1	2	K	027	Mantenimiento de infraestructura																			Aprobado												0.0	0.0	0.0					Modificado							231,758,628			231,758,628	231,758,628	0.0	0.0	0.0					Devengado							0			0	0	0.0	0.0	0.0					Pagado							0			0	0	0.0	0.0	0.0					Porcentaje Pag/Aprob							0.0			0.0	0.0	0.0	0.0	0.0					Porcentaje Paa/Modif							0.0			0.0	0.0	0.0	0.0	0.0	1	2	K	028	Estudios de preinversión																			Aprobado												0.0	0.0	0.0					Modificado											0.0	0.0	0.0					Devengado											0.0	0.0	0.0					Pagado											0.0	0.0	0.0					Porcentaje Pag/Aprob											0.0	0.0	0.0	0.0					Porcentaje Paa/Modif											0.0	0.0	0.0	0.0	1	3			Administrativos y de Apoyo																			Aprobado	195,008,579	122,065,033		61,550,000	378,623,612						378,623,612	100.0							Modificado	195,008,579	122,065,033		61,550,000	378,623,612						378,623,612	100.0							Devengado	38,556,314	37,181,852		234,561	75,972,727						75,972,727	100.0							Pagado	44,078,989	44,631,663		234,561	89,146,183						89,146,183	100.0							Porcentaje Pag/Aprob	22.6	36.7		0.4	23.5						23.5								Porcentaje Paa/Modif	22.6	36.7		0.4	23.5						23.5				1	3	M		Apoyo al proceso presupuestario y para mejorar la eficiencia institucional																			Aprobado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Modificado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Devengado	36,124,077	35,854,777		234,561	72,213,414						72,213,414	100.0							Pagado	41,535,355	43,280,470		234,561	85,050,386						85,050,386	100.0							Porcentaje Pag/Aprob	22.5	36.3		0.4	23.3						23.3								Porcentaje Paa/Modif	22.5	36.3		0.4	23.3						23.3				1	3	M	001	Actividades de apoyo administrativo																			Aprobado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Modificado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Devengado	36,124,077	35,854,777		234,561	72,213,414						72,213,414	100.0							Pagado	41,535,355	43,280,470		234,561	85,050,386						85,050,386	100.0							Porcentaje Pag/Aprob	22.5	36.3		0.4	23.3						23.3								Porcentaje Paa/Modif	22.5	36.3		0.4	23.3						23.3																																																																																																																																																																																																																																																										
1	2	A		Funciones de las Fuerzas Armadas																			Aprobado	209,006,229	8,754,504,435		270,000,000	9,233,512,684	4,561,192,312			460,476,907	460,476,907	14,255,181,883	64.8	32.0	3.2					Modificado	209,006,229	8,213,528,286		270,000,000	8,692,536,517	4,561,192,312			460,476,907	#####	13,714,205,736	63.4	33.3	3.4					Devengado	41,749,520	1,846,663,505		0	1,868,413,025	1,126,149,897			-62,952,300	-62,952,300	2,951,610,623	64.0	38.2	-2.1					Pagado	50,051,419	1,855,177,960		0	1,905,229,379	1,126,149,897			-56,048,689	-56,048,689	2,975,330,586	64.0	37.8	-1.9					Porcentaje Pag/Aprob	23.9	21.2		0.0	20.6	24.7			-12.2	-12.2	20.9								Porcentaje Pag/Modif	23.9	22.6		0.0	21.9	24.7			-12.2	-12.2	21.7				1	2	A	012	Atención médica																			Aprobado	3,466,637	7,166,628,596			7,170,095,233						7,170,095,233	100.0	0.0	0.0					Modificado	3,466,637	7,166,628,596			7,170,095,233						7,170,095,233	100.0	0.0	0.0					Devengado	769,162	1,791,976,430			1,792,745,612						1,792,745,612	100.0	0.0	0.0					Pagado	837,202	1,792,054,402			1,792,891,604						1,792,891,604	100.0	0.0	0.0					Porcentaje Pag/Aprob	24.2	25.0			25.0						25.0								Porcentaje Paa/Modif	24.2	25.0			25.0						25.0				1	2	A	013	Otorramiento de prestaciones socioeconómicas																			Aprobado	205,541,592	1,587,875,839		270,000,000	2,063,417,431	4,561,192,312			460,476,907	460,476,907	7,085,086,650	29.1	64.4	6.5					Modificado	205,541,592	1,046,699,692		270,000,000	1,522,441,284	4,561,192,312			460,476,907	#####	6,544,110,503	23.3	69.7	7.0					Devengado	40,980,338	54,687,075		0	95,667,413	1,126,149,897			-62,952,300	-62,952,300	1,158,865,011	8.3	97.2	-5.4					Pagado	49,214,217	63,123,556		0	112,337,774	1,126,149,897			-56,048,689	-56,048,689	1,162,436,982	9.5	95.2	-4.7					Porcentaje Pag/Aprob	23.9	4.0		0.0	24.7				-12.2	-12.2	16.7								Porcentaje Paa/Modif	23.9	6.0		0.0	7.4	24.7			-12.2	-12.2	18.1				1	2	K		Proyectos de inversión																			Aprobado							540,976,147												Modificado							540,976,147			540,976,147	540,976,147	0.0	0.0	100.0					Devengado							0			0	0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Pagado							0			0	0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Pag/Aprob							0.0			0.0	0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Paa/Modif							0.0			0.0	0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!	1	2	K	012	Proyectos de infraestructura social de asistencia y seguridad social																			Aprobado												0.0	0.0	0.0					Modificado											0.0	0.0	100.0					Devengado											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Pagado											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Pag/Aprob											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Paa/Modif											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!	1	2	K	027	Mantenimiento de infraestructura																			Aprobado												0.0	0.0	0.0					Modificado							231,758,628			231,758,628	231,758,628	0.0	0.0	0.0					Devengado							0			0	0	0.0	0.0	0.0					Pagado							0			0	0	0.0	0.0	0.0					Porcentaje Pag/Aprob							0.0			0.0	0.0	0.0	0.0	0.0					Porcentaje Paa/Modif							0.0			0.0	0.0	0.0	0.0	0.0	1	2	K	028	Estudios de preinversión																			Aprobado												0.0	0.0	0.0					Modificado											0.0	0.0	0.0					Devengado											0.0	0.0	0.0					Pagado											0.0	0.0	0.0					Porcentaje Pag/Aprob											0.0	0.0	0.0	0.0					Porcentaje Paa/Modif											0.0	0.0	0.0	0.0	1	3			Administrativos y de Apoyo																			Aprobado	195,008,579	122,065,033		61,550,000	378,623,612						378,623,612	100.0							Modificado	195,008,579	122,065,033		61,550,000	378,623,612						378,623,612	100.0							Devengado	38,556,314	37,181,852		234,561	75,972,727						75,972,727	100.0							Pagado	44,078,989	44,631,663		234,561	89,146,183						89,146,183	100.0							Porcentaje Pag/Aprob	22.6	36.7		0.4	23.5						23.5								Porcentaje Paa/Modif	22.6	36.7		0.4	23.5						23.5				1	3	M		Apoyo al proceso presupuestario y para mejorar la eficiencia institucional																			Aprobado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Modificado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Devengado	36,124,077	35,854,777		234,561	72,213,414						72,213,414	100.0							Pagado	41,535,355	43,280,470		234,561	85,050,386						85,050,386	100.0							Porcentaje Pag/Aprob	22.5	36.3		0.4	23.3						23.3								Porcentaje Paa/Modif	22.5	36.3		0.4	23.3						23.3				1	3	M	001	Actividades de apoyo administrativo																			Aprobado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Modificado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Devengado	36,124,077	35,854,777		234,561	72,213,414						72,213,414	100.0							Pagado	41,535,355	43,280,470		234,561	85,050,386						85,050,386	100.0							Porcentaje Pag/Aprob	22.5	36.3		0.4	23.3						23.3								Porcentaje Paa/Modif	22.5	36.3		0.4	23.3						23.3																																																																																																																																																																																																																																																																													
				Aprobado	209,006,229	8,754,504,435		270,000,000	9,233,512,684	4,561,192,312			460,476,907	460,476,907	14,255,181,883	64.8	32.0	3.2					Modificado	209,006,229	8,213,528,286		270,000,000	8,692,536,517	4,561,192,312			460,476,907	#####	13,714,205,736	63.4	33.3	3.4					Devengado	41,749,520	1,846,663,505		0	1,868,413,025	1,126,149,897			-62,952,300	-62,952,300	2,951,610,623	64.0	38.2	-2.1					Pagado	50,051,419	1,855,177,960		0	1,905,229,379	1,126,149,897			-56,048,689	-56,048,689	2,975,330,586	64.0	37.8	-1.9					Porcentaje Pag/Aprob	23.9	21.2		0.0	20.6	24.7			-12.2	-12.2	20.9								Porcentaje Pag/Modif	23.9	22.6		0.0	21.9	24.7			-12.2	-12.2	21.7				1	2	A	012	Atención médica																			Aprobado	3,466,637	7,166,628,596			7,170,095,233						7,170,095,233	100.0	0.0	0.0					Modificado	3,466,637	7,166,628,596			7,170,095,233						7,170,095,233	100.0	0.0	0.0					Devengado	769,162	1,791,976,430			1,792,745,612						1,792,745,612	100.0	0.0	0.0					Pagado	837,202	1,792,054,402			1,792,891,604						1,792,891,604	100.0	0.0	0.0					Porcentaje Pag/Aprob	24.2	25.0			25.0						25.0								Porcentaje Paa/Modif	24.2	25.0			25.0						25.0				1	2	A	013	Otorramiento de prestaciones socioeconómicas																			Aprobado	205,541,592	1,587,875,839		270,000,000	2,063,417,431	4,561,192,312			460,476,907	460,476,907	7,085,086,650	29.1	64.4	6.5					Modificado	205,541,592	1,046,699,692		270,000,000	1,522,441,284	4,561,192,312			460,476,907	#####	6,544,110,503	23.3	69.7	7.0					Devengado	40,980,338	54,687,075		0	95,667,413	1,126,149,897			-62,952,300	-62,952,300	1,158,865,011	8.3	97.2	-5.4					Pagado	49,214,217	63,123,556		0	112,337,774	1,126,149,897			-56,048,689	-56,048,689	1,162,436,982	9.5	95.2	-4.7					Porcentaje Pag/Aprob	23.9	4.0		0.0	24.7				-12.2	-12.2	16.7								Porcentaje Paa/Modif	23.9	6.0		0.0	7.4	24.7			-12.2	-12.2	18.1				1	2	K		Proyectos de inversión																			Aprobado							540,976,147												Modificado							540,976,147			540,976,147	540,976,147	0.0	0.0	100.0					Devengado							0			0	0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Pagado							0			0	0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Pag/Aprob							0.0			0.0	0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Paa/Modif							0.0			0.0	0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!	1	2	K	012	Proyectos de infraestructura social de asistencia y seguridad social																			Aprobado												0.0	0.0	0.0					Modificado											0.0	0.0	100.0					Devengado											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Pagado											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Pag/Aprob											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Paa/Modif											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!	1	2	K	027	Mantenimiento de infraestructura																			Aprobado												0.0	0.0	0.0					Modificado							231,758,628			231,758,628	231,758,628	0.0	0.0	0.0					Devengado							0			0	0	0.0	0.0	0.0					Pagado							0			0	0	0.0	0.0	0.0					Porcentaje Pag/Aprob							0.0			0.0	0.0	0.0	0.0	0.0					Porcentaje Paa/Modif							0.0			0.0	0.0	0.0	0.0	0.0	1	2	K	028	Estudios de preinversión																			Aprobado												0.0	0.0	0.0					Modificado											0.0	0.0	0.0					Devengado											0.0	0.0	0.0					Pagado											0.0	0.0	0.0					Porcentaje Pag/Aprob											0.0	0.0	0.0	0.0					Porcentaje Paa/Modif											0.0	0.0	0.0	0.0	1	3			Administrativos y de Apoyo																			Aprobado	195,008,579	122,065,033		61,550,000	378,623,612						378,623,612	100.0							Modificado	195,008,579	122,065,033		61,550,000	378,623,612						378,623,612	100.0							Devengado	38,556,314	37,181,852		234,561	75,972,727						75,972,727	100.0							Pagado	44,078,989	44,631,663		234,561	89,146,183						89,146,183	100.0							Porcentaje Pag/Aprob	22.6	36.7		0.4	23.5						23.5								Porcentaje Paa/Modif	22.6	36.7		0.4	23.5						23.5				1	3	M		Apoyo al proceso presupuestario y para mejorar la eficiencia institucional																			Aprobado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Modificado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Devengado	36,124,077	35,854,777		234,561	72,213,414						72,213,414	100.0							Pagado	41,535,355	43,280,470		234,561	85,050,386						85,050,386	100.0							Porcentaje Pag/Aprob	22.5	36.3		0.4	23.3						23.3								Porcentaje Paa/Modif	22.5	36.3		0.4	23.3						23.3				1	3	M	001	Actividades de apoyo administrativo																			Aprobado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Modificado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Devengado	36,124,077	35,854,777		234,561	72,213,414						72,213,414	100.0							Pagado	41,535,355	43,280,470		234,561	85,050,386						85,050,386	100.0							Porcentaje Pag/Aprob	22.5	36.3		0.4	23.3						23.3								Porcentaje Paa/Modif	22.5	36.3		0.4	23.3						23.3																																																																																																																																																																																																																																																																																																
				Modificado	209,006,229	8,213,528,286		270,000,000	8,692,536,517	4,561,192,312			460,476,907	#####	13,714,205,736	63.4	33.3	3.4					Devengado	41,749,520	1,846,663,505		0	1,868,413,025	1,126,149,897			-62,952,300	-62,952,300	2,951,610,623	64.0	38.2	-2.1					Pagado	50,051,419	1,855,177,960		0	1,905,229,379	1,126,149,897			-56,048,689	-56,048,689	2,975,330,586	64.0	37.8	-1.9					Porcentaje Pag/Aprob	23.9	21.2		0.0	20.6	24.7			-12.2	-12.2	20.9								Porcentaje Pag/Modif	23.9	22.6		0.0	21.9	24.7			-12.2	-12.2	21.7				1	2	A	012	Atención médica																			Aprobado	3,466,637	7,166,628,596			7,170,095,233						7,170,095,233	100.0	0.0	0.0					Modificado	3,466,637	7,166,628,596			7,170,095,233						7,170,095,233	100.0	0.0	0.0					Devengado	769,162	1,791,976,430			1,792,745,612						1,792,745,612	100.0	0.0	0.0					Pagado	837,202	1,792,054,402			1,792,891,604						1,792,891,604	100.0	0.0	0.0					Porcentaje Pag/Aprob	24.2	25.0			25.0						25.0								Porcentaje Paa/Modif	24.2	25.0			25.0						25.0				1	2	A	013	Otorramiento de prestaciones socioeconómicas																			Aprobado	205,541,592	1,587,875,839		270,000,000	2,063,417,431	4,561,192,312			460,476,907	460,476,907	7,085,086,650	29.1	64.4	6.5					Modificado	205,541,592	1,046,699,692		270,000,000	1,522,441,284	4,561,192,312			460,476,907	#####	6,544,110,503	23.3	69.7	7.0					Devengado	40,980,338	54,687,075		0	95,667,413	1,126,149,897			-62,952,300	-62,952,300	1,158,865,011	8.3	97.2	-5.4					Pagado	49,214,217	63,123,556		0	112,337,774	1,126,149,897			-56,048,689	-56,048,689	1,162,436,982	9.5	95.2	-4.7					Porcentaje Pag/Aprob	23.9	4.0		0.0	24.7				-12.2	-12.2	16.7								Porcentaje Paa/Modif	23.9	6.0		0.0	7.4	24.7			-12.2	-12.2	18.1				1	2	K		Proyectos de inversión																			Aprobado							540,976,147												Modificado							540,976,147			540,976,147	540,976,147	0.0	0.0	100.0					Devengado							0			0	0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Pagado							0			0	0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Pag/Aprob							0.0			0.0	0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Paa/Modif							0.0			0.0	0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!	1	2	K	012	Proyectos de infraestructura social de asistencia y seguridad social																			Aprobado												0.0	0.0	0.0					Modificado											0.0	0.0	100.0					Devengado											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Pagado											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Pag/Aprob											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Paa/Modif											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!	1	2	K	027	Mantenimiento de infraestructura																			Aprobado												0.0	0.0	0.0					Modificado							231,758,628			231,758,628	231,758,628	0.0	0.0	0.0					Devengado							0			0	0	0.0	0.0	0.0					Pagado							0			0	0	0.0	0.0	0.0					Porcentaje Pag/Aprob							0.0			0.0	0.0	0.0	0.0	0.0					Porcentaje Paa/Modif							0.0			0.0	0.0	0.0	0.0	0.0	1	2	K	028	Estudios de preinversión																			Aprobado												0.0	0.0	0.0					Modificado											0.0	0.0	0.0					Devengado											0.0	0.0	0.0					Pagado											0.0	0.0	0.0					Porcentaje Pag/Aprob											0.0	0.0	0.0	0.0					Porcentaje Paa/Modif											0.0	0.0	0.0	0.0	1	3			Administrativos y de Apoyo																			Aprobado	195,008,579	122,065,033		61,550,000	378,623,612						378,623,612	100.0							Modificado	195,008,579	122,065,033		61,550,000	378,623,612						378,623,612	100.0							Devengado	38,556,314	37,181,852		234,561	75,972,727						75,972,727	100.0							Pagado	44,078,989	44,631,663		234,561	89,146,183						89,146,183	100.0							Porcentaje Pag/Aprob	22.6	36.7		0.4	23.5						23.5								Porcentaje Paa/Modif	22.6	36.7		0.4	23.5						23.5				1	3	M		Apoyo al proceso presupuestario y para mejorar la eficiencia institucional																			Aprobado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Modificado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Devengado	36,124,077	35,854,777		234,561	72,213,414						72,213,414	100.0							Pagado	41,535,355	43,280,470		234,561	85,050,386						85,050,386	100.0							Porcentaje Pag/Aprob	22.5	36.3		0.4	23.3						23.3								Porcentaje Paa/Modif	22.5	36.3		0.4	23.3						23.3				1	3	M	001	Actividades de apoyo administrativo																			Aprobado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Modificado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Devengado	36,124,077	35,854,777		234,561	72,213,414						72,213,414	100.0							Pagado	41,535,355	43,280,470		234,561	85,050,386						85,050,386	100.0							Porcentaje Pag/Aprob	22.5	36.3		0.4	23.3						23.3								Porcentaje Paa/Modif	22.5	36.3		0.4	23.3						23.3																																																																																																																																																																																																																																																																																																																			
				Devengado	41,749,520	1,846,663,505		0	1,868,413,025	1,126,149,897			-62,952,300	-62,952,300	2,951,610,623	64.0	38.2	-2.1					Pagado	50,051,419	1,855,177,960		0	1,905,229,379	1,126,149,897			-56,048,689	-56,048,689	2,975,330,586	64.0	37.8	-1.9					Porcentaje Pag/Aprob	23.9	21.2		0.0	20.6	24.7			-12.2	-12.2	20.9								Porcentaje Pag/Modif	23.9	22.6		0.0	21.9	24.7			-12.2	-12.2	21.7				1	2	A	012	Atención médica																			Aprobado	3,466,637	7,166,628,596			7,170,095,233						7,170,095,233	100.0	0.0	0.0					Modificado	3,466,637	7,166,628,596			7,170,095,233						7,170,095,233	100.0	0.0	0.0					Devengado	769,162	1,791,976,430			1,792,745,612						1,792,745,612	100.0	0.0	0.0					Pagado	837,202	1,792,054,402			1,792,891,604						1,792,891,604	100.0	0.0	0.0					Porcentaje Pag/Aprob	24.2	25.0			25.0						25.0								Porcentaje Paa/Modif	24.2	25.0			25.0						25.0				1	2	A	013	Otorramiento de prestaciones socioeconómicas																			Aprobado	205,541,592	1,587,875,839		270,000,000	2,063,417,431	4,561,192,312			460,476,907	460,476,907	7,085,086,650	29.1	64.4	6.5					Modificado	205,541,592	1,046,699,692		270,000,000	1,522,441,284	4,561,192,312			460,476,907	#####	6,544,110,503	23.3	69.7	7.0					Devengado	40,980,338	54,687,075		0	95,667,413	1,126,149,897			-62,952,300	-62,952,300	1,158,865,011	8.3	97.2	-5.4					Pagado	49,214,217	63,123,556		0	112,337,774	1,126,149,897			-56,048,689	-56,048,689	1,162,436,982	9.5	95.2	-4.7					Porcentaje Pag/Aprob	23.9	4.0		0.0	24.7				-12.2	-12.2	16.7								Porcentaje Paa/Modif	23.9	6.0		0.0	7.4	24.7			-12.2	-12.2	18.1				1	2	K		Proyectos de inversión																			Aprobado							540,976,147												Modificado							540,976,147			540,976,147	540,976,147	0.0	0.0	100.0					Devengado							0			0	0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Pagado							0			0	0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Pag/Aprob							0.0			0.0	0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Paa/Modif							0.0			0.0	0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!	1	2	K	012	Proyectos de infraestructura social de asistencia y seguridad social																			Aprobado												0.0	0.0	0.0					Modificado											0.0	0.0	100.0					Devengado											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Pagado											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Pag/Aprob											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Paa/Modif											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!	1	2	K	027	Mantenimiento de infraestructura																			Aprobado												0.0	0.0	0.0					Modificado							231,758,628			231,758,628	231,758,628	0.0	0.0	0.0					Devengado							0			0	0	0.0	0.0	0.0					Pagado							0			0	0	0.0	0.0	0.0					Porcentaje Pag/Aprob							0.0			0.0	0.0	0.0	0.0	0.0					Porcentaje Paa/Modif							0.0			0.0	0.0	0.0	0.0	0.0	1	2	K	028	Estudios de preinversión																			Aprobado												0.0	0.0	0.0					Modificado											0.0	0.0	0.0					Devengado											0.0	0.0	0.0					Pagado											0.0	0.0	0.0					Porcentaje Pag/Aprob											0.0	0.0	0.0	0.0					Porcentaje Paa/Modif											0.0	0.0	0.0	0.0	1	3			Administrativos y de Apoyo																			Aprobado	195,008,579	122,065,033		61,550,000	378,623,612						378,623,612	100.0							Modificado	195,008,579	122,065,033		61,550,000	378,623,612						378,623,612	100.0							Devengado	38,556,314	37,181,852		234,561	75,972,727						75,972,727	100.0							Pagado	44,078,989	44,631,663		234,561	89,146,183						89,146,183	100.0							Porcentaje Pag/Aprob	22.6	36.7		0.4	23.5						23.5								Porcentaje Paa/Modif	22.6	36.7		0.4	23.5						23.5				1	3	M		Apoyo al proceso presupuestario y para mejorar la eficiencia institucional																			Aprobado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Modificado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Devengado	36,124,077	35,854,777		234,561	72,213,414						72,213,414	100.0							Pagado	41,535,355	43,280,470		234,561	85,050,386						85,050,386	100.0							Porcentaje Pag/Aprob	22.5	36.3		0.4	23.3						23.3								Porcentaje Paa/Modif	22.5	36.3		0.4	23.3						23.3				1	3	M	001	Actividades de apoyo administrativo																			Aprobado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Modificado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Devengado	36,124,077	35,854,777		234,561	72,213,414						72,213,414	100.0							Pagado	41,535,355	43,280,470		234,561	85,050,386						85,050,386	100.0							Porcentaje Pag/Aprob	22.5	36.3		0.4	23.3						23.3								Porcentaje Paa/Modif	22.5	36.3		0.4	23.3						23.3																																																																																																																																																																																																																																																																																																																																						
				Pagado	50,051,419	1,855,177,960		0	1,905,229,379	1,126,149,897			-56,048,689	-56,048,689	2,975,330,586	64.0	37.8	-1.9					Porcentaje Pag/Aprob	23.9	21.2		0.0	20.6	24.7			-12.2	-12.2	20.9								Porcentaje Pag/Modif	23.9	22.6		0.0	21.9	24.7			-12.2	-12.2	21.7				1	2	A	012	Atención médica																			Aprobado	3,466,637	7,166,628,596			7,170,095,233						7,170,095,233	100.0	0.0	0.0					Modificado	3,466,637	7,166,628,596			7,170,095,233						7,170,095,233	100.0	0.0	0.0					Devengado	769,162	1,791,976,430			1,792,745,612						1,792,745,612	100.0	0.0	0.0					Pagado	837,202	1,792,054,402			1,792,891,604						1,792,891,604	100.0	0.0	0.0					Porcentaje Pag/Aprob	24.2	25.0			25.0						25.0								Porcentaje Paa/Modif	24.2	25.0			25.0						25.0				1	2	A	013	Otorramiento de prestaciones socioeconómicas																			Aprobado	205,541,592	1,587,875,839		270,000,000	2,063,417,431	4,561,192,312			460,476,907	460,476,907	7,085,086,650	29.1	64.4	6.5					Modificado	205,541,592	1,046,699,692		270,000,000	1,522,441,284	4,561,192,312			460,476,907	#####	6,544,110,503	23.3	69.7	7.0					Devengado	40,980,338	54,687,075		0	95,667,413	1,126,149,897			-62,952,300	-62,952,300	1,158,865,011	8.3	97.2	-5.4					Pagado	49,214,217	63,123,556		0	112,337,774	1,126,149,897			-56,048,689	-56,048,689	1,162,436,982	9.5	95.2	-4.7					Porcentaje Pag/Aprob	23.9	4.0		0.0	24.7				-12.2	-12.2	16.7								Porcentaje Paa/Modif	23.9	6.0		0.0	7.4	24.7			-12.2	-12.2	18.1				1	2	K		Proyectos de inversión																			Aprobado							540,976,147												Modificado							540,976,147			540,976,147	540,976,147	0.0	0.0	100.0					Devengado							0			0	0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Pagado							0			0	0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Pag/Aprob							0.0			0.0	0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Paa/Modif							0.0			0.0	0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!	1	2	K	012	Proyectos de infraestructura social de asistencia y seguridad social																			Aprobado												0.0	0.0	0.0					Modificado											0.0	0.0	100.0					Devengado											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Pagado											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Pag/Aprob											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Paa/Modif											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!	1	2	K	027	Mantenimiento de infraestructura																			Aprobado												0.0	0.0	0.0					Modificado							231,758,628			231,758,628	231,758,628	0.0	0.0	0.0					Devengado							0			0	0	0.0	0.0	0.0					Pagado							0			0	0	0.0	0.0	0.0					Porcentaje Pag/Aprob							0.0			0.0	0.0	0.0	0.0	0.0					Porcentaje Paa/Modif							0.0			0.0	0.0	0.0	0.0	0.0	1	2	K	028	Estudios de preinversión																			Aprobado												0.0	0.0	0.0					Modificado											0.0	0.0	0.0					Devengado											0.0	0.0	0.0					Pagado											0.0	0.0	0.0					Porcentaje Pag/Aprob											0.0	0.0	0.0	0.0					Porcentaje Paa/Modif											0.0	0.0	0.0	0.0	1	3			Administrativos y de Apoyo																			Aprobado	195,008,579	122,065,033		61,550,000	378,623,612						378,623,612	100.0							Modificado	195,008,579	122,065,033		61,550,000	378,623,612						378,623,612	100.0							Devengado	38,556,314	37,181,852		234,561	75,972,727						75,972,727	100.0							Pagado	44,078,989	44,631,663		234,561	89,146,183						89,146,183	100.0							Porcentaje Pag/Aprob	22.6	36.7		0.4	23.5						23.5								Porcentaje Paa/Modif	22.6	36.7		0.4	23.5						23.5				1	3	M		Apoyo al proceso presupuestario y para mejorar la eficiencia institucional																			Aprobado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Modificado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Devengado	36,124,077	35,854,777		234,561	72,213,414						72,213,414	100.0							Pagado	41,535,355	43,280,470		234,561	85,050,386						85,050,386	100.0							Porcentaje Pag/Aprob	22.5	36.3		0.4	23.3						23.3								Porcentaje Paa/Modif	22.5	36.3		0.4	23.3						23.3				1	3	M	001	Actividades de apoyo administrativo																			Aprobado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Modificado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Devengado	36,124,077	35,854,777		234,561	72,213,414						72,213,414	100.0							Pagado	41,535,355	43,280,470		234,561	85,050,386						85,050,386	100.0							Porcentaje Pag/Aprob	22.5	36.3		0.4	23.3						23.3								Porcentaje Paa/Modif	22.5	36.3		0.4	23.3						23.3																																																																																																																																																																																																																																																																																																																																																									
				Porcentaje Pag/Aprob	23.9	21.2		0.0	20.6	24.7			-12.2	-12.2	20.9								Porcentaje Pag/Modif	23.9	22.6		0.0	21.9	24.7			-12.2	-12.2	21.7				1	2	A	012	Atención médica																			Aprobado	3,466,637	7,166,628,596			7,170,095,233						7,170,095,233	100.0	0.0	0.0					Modificado	3,466,637	7,166,628,596			7,170,095,233						7,170,095,233	100.0	0.0	0.0					Devengado	769,162	1,791,976,430			1,792,745,612						1,792,745,612	100.0	0.0	0.0					Pagado	837,202	1,792,054,402			1,792,891,604						1,792,891,604	100.0	0.0	0.0					Porcentaje Pag/Aprob	24.2	25.0			25.0						25.0								Porcentaje Paa/Modif	24.2	25.0			25.0						25.0				1	2	A	013	Otorramiento de prestaciones socioeconómicas																			Aprobado	205,541,592	1,587,875,839		270,000,000	2,063,417,431	4,561,192,312			460,476,907	460,476,907	7,085,086,650	29.1	64.4	6.5					Modificado	205,541,592	1,046,699,692		270,000,000	1,522,441,284	4,561,192,312			460,476,907	#####	6,544,110,503	23.3	69.7	7.0					Devengado	40,980,338	54,687,075		0	95,667,413	1,126,149,897			-62,952,300	-62,952,300	1,158,865,011	8.3	97.2	-5.4					Pagado	49,214,217	63,123,556		0	112,337,774	1,126,149,897			-56,048,689	-56,048,689	1,162,436,982	9.5	95.2	-4.7					Porcentaje Pag/Aprob	23.9	4.0		0.0	24.7				-12.2	-12.2	16.7								Porcentaje Paa/Modif	23.9	6.0		0.0	7.4	24.7			-12.2	-12.2	18.1				1	2	K		Proyectos de inversión																			Aprobado							540,976,147												Modificado							540,976,147			540,976,147	540,976,147	0.0	0.0	100.0					Devengado							0			0	0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Pagado							0			0	0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Pag/Aprob							0.0			0.0	0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Paa/Modif							0.0			0.0	0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!	1	2	K	012	Proyectos de infraestructura social de asistencia y seguridad social																			Aprobado												0.0	0.0	0.0					Modificado											0.0	0.0	100.0					Devengado											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Pagado											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Pag/Aprob											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Paa/Modif											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!	1	2	K	027	Mantenimiento de infraestructura																			Aprobado												0.0	0.0	0.0					Modificado							231,758,628			231,758,628	231,758,628	0.0	0.0	0.0					Devengado							0			0	0	0.0	0.0	0.0					Pagado							0			0	0	0.0	0.0	0.0					Porcentaje Pag/Aprob							0.0			0.0	0.0	0.0	0.0	0.0					Porcentaje Paa/Modif							0.0			0.0	0.0	0.0	0.0	0.0	1	2	K	028	Estudios de preinversión																			Aprobado												0.0	0.0	0.0					Modificado											0.0	0.0	0.0					Devengado											0.0	0.0	0.0					Pagado											0.0	0.0	0.0					Porcentaje Pag/Aprob											0.0	0.0	0.0	0.0					Porcentaje Paa/Modif											0.0	0.0	0.0	0.0	1	3			Administrativos y de Apoyo																			Aprobado	195,008,579	122,065,033		61,550,000	378,623,612						378,623,612	100.0							Modificado	195,008,579	122,065,033		61,550,000	378,623,612						378,623,612	100.0							Devengado	38,556,314	37,181,852		234,561	75,972,727						75,972,727	100.0							Pagado	44,078,989	44,631,663		234,561	89,146,183						89,146,183	100.0							Porcentaje Pag/Aprob	22.6	36.7		0.4	23.5						23.5								Porcentaje Paa/Modif	22.6	36.7		0.4	23.5						23.5				1	3	M		Apoyo al proceso presupuestario y para mejorar la eficiencia institucional																			Aprobado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Modificado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Devengado	36,124,077	35,854,777		234,561	72,213,414						72,213,414	100.0							Pagado	41,535,355	43,280,470		234,561	85,050,386						85,050,386	100.0							Porcentaje Pag/Aprob	22.5	36.3		0.4	23.3						23.3								Porcentaje Paa/Modif	22.5	36.3		0.4	23.3						23.3				1	3	M	001	Actividades de apoyo administrativo																			Aprobado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Modificado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Devengado	36,124,077	35,854,777		234,561	72,213,414						72,213,414	100.0							Pagado	41,535,355	43,280,470		234,561	85,050,386						85,050,386	100.0							Porcentaje Pag/Aprob	22.5	36.3		0.4	23.3						23.3								Porcentaje Paa/Modif	22.5	36.3		0.4	23.3						23.3																																																																																																																																																																																																																																																																																																																																																																												
				Porcentaje Pag/Modif	23.9	22.6		0.0	21.9	24.7			-12.2	-12.2	21.7				1	2	A	012	Atención médica																			Aprobado	3,466,637	7,166,628,596			7,170,095,233						7,170,095,233	100.0	0.0	0.0					Modificado	3,466,637	7,166,628,596			7,170,095,233						7,170,095,233	100.0	0.0	0.0					Devengado	769,162	1,791,976,430			1,792,745,612						1,792,745,612	100.0	0.0	0.0					Pagado	837,202	1,792,054,402			1,792,891,604						1,792,891,604	100.0	0.0	0.0					Porcentaje Pag/Aprob	24.2	25.0			25.0						25.0								Porcentaje Paa/Modif	24.2	25.0			25.0						25.0				1	2	A	013	Otorramiento de prestaciones socioeconómicas																			Aprobado	205,541,592	1,587,875,839		270,000,000	2,063,417,431	4,561,192,312			460,476,907	460,476,907	7,085,086,650	29.1	64.4	6.5					Modificado	205,541,592	1,046,699,692		270,000,000	1,522,441,284	4,561,192,312			460,476,907	#####	6,544,110,503	23.3	69.7	7.0					Devengado	40,980,338	54,687,075		0	95,667,413	1,126,149,897			-62,952,300	-62,952,300	1,158,865,011	8.3	97.2	-5.4					Pagado	49,214,217	63,123,556		0	112,337,774	1,126,149,897			-56,048,689	-56,048,689	1,162,436,982	9.5	95.2	-4.7					Porcentaje Pag/Aprob	23.9	4.0		0.0	24.7				-12.2	-12.2	16.7								Porcentaje Paa/Modif	23.9	6.0		0.0	7.4	24.7			-12.2	-12.2	18.1				1	2	K		Proyectos de inversión																			Aprobado							540,976,147												Modificado							540,976,147			540,976,147	540,976,147	0.0	0.0	100.0					Devengado							0			0	0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Pagado							0			0	0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Pag/Aprob							0.0			0.0	0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Paa/Modif							0.0			0.0	0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!	1	2	K	012	Proyectos de infraestructura social de asistencia y seguridad social																			Aprobado												0.0	0.0	0.0					Modificado											0.0	0.0	100.0					Devengado											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Pagado											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Pag/Aprob											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Paa/Modif											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!	1	2	K	027	Mantenimiento de infraestructura																			Aprobado												0.0	0.0	0.0					Modificado							231,758,628			231,758,628	231,758,628	0.0	0.0	0.0					Devengado							0			0	0	0.0	0.0	0.0					Pagado							0			0	0	0.0	0.0	0.0					Porcentaje Pag/Aprob							0.0			0.0	0.0	0.0	0.0	0.0					Porcentaje Paa/Modif							0.0			0.0	0.0	0.0	0.0	0.0	1	2	K	028	Estudios de preinversión																			Aprobado												0.0	0.0	0.0					Modificado											0.0	0.0	0.0					Devengado											0.0	0.0	0.0					Pagado											0.0	0.0	0.0					Porcentaje Pag/Aprob											0.0	0.0	0.0	0.0					Porcentaje Paa/Modif											0.0	0.0	0.0	0.0	1	3			Administrativos y de Apoyo																			Aprobado	195,008,579	122,065,033		61,550,000	378,623,612						378,623,612	100.0							Modificado	195,008,579	122,065,033		61,550,000	378,623,612						378,623,612	100.0							Devengado	38,556,314	37,181,852		234,561	75,972,727						75,972,727	100.0							Pagado	44,078,989	44,631,663		234,561	89,146,183						89,146,183	100.0							Porcentaje Pag/Aprob	22.6	36.7		0.4	23.5						23.5								Porcentaje Paa/Modif	22.6	36.7		0.4	23.5						23.5				1	3	M		Apoyo al proceso presupuestario y para mejorar la eficiencia institucional																			Aprobado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Modificado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Devengado	36,124,077	35,854,777		234,561	72,213,414						72,213,414	100.0							Pagado	41,535,355	43,280,470		234,561	85,050,386						85,050,386	100.0							Porcentaje Pag/Aprob	22.5	36.3		0.4	23.3						23.3								Porcentaje Paa/Modif	22.5	36.3		0.4	23.3						23.3				1	3	M	001	Actividades de apoyo administrativo																			Aprobado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Modificado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Devengado	36,124,077	35,854,777		234,561	72,213,414						72,213,414	100.0							Pagado	41,535,355	43,280,470		234,561	85,050,386						85,050,386	100.0							Porcentaje Pag/Aprob	22.5	36.3		0.4	23.3						23.3								Porcentaje Paa/Modif	22.5	36.3		0.4	23.3						23.3																																																																																																																																																																																																																																																																																																																																																																																															
1	2	A	012	Atención médica																			Aprobado	3,466,637	7,166,628,596			7,170,095,233						7,170,095,233	100.0	0.0	0.0					Modificado	3,466,637	7,166,628,596			7,170,095,233						7,170,095,233	100.0	0.0	0.0					Devengado	769,162	1,791,976,430			1,792,745,612						1,792,745,612	100.0	0.0	0.0					Pagado	837,202	1,792,054,402			1,792,891,604						1,792,891,604	100.0	0.0	0.0					Porcentaje Pag/Aprob	24.2	25.0			25.0						25.0								Porcentaje Paa/Modif	24.2	25.0			25.0						25.0				1	2	A	013	Otorramiento de prestaciones socioeconómicas																			Aprobado	205,541,592	1,587,875,839		270,000,000	2,063,417,431	4,561,192,312			460,476,907	460,476,907	7,085,086,650	29.1	64.4	6.5					Modificado	205,541,592	1,046,699,692		270,000,000	1,522,441,284	4,561,192,312			460,476,907	#####	6,544,110,503	23.3	69.7	7.0					Devengado	40,980,338	54,687,075		0	95,667,413	1,126,149,897			-62,952,300	-62,952,300	1,158,865,011	8.3	97.2	-5.4					Pagado	49,214,217	63,123,556		0	112,337,774	1,126,149,897			-56,048,689	-56,048,689	1,162,436,982	9.5	95.2	-4.7					Porcentaje Pag/Aprob	23.9	4.0		0.0	24.7				-12.2	-12.2	16.7								Porcentaje Paa/Modif	23.9	6.0		0.0	7.4	24.7			-12.2	-12.2	18.1				1	2	K		Proyectos de inversión																			Aprobado							540,976,147												Modificado							540,976,147			540,976,147	540,976,147	0.0	0.0	100.0					Devengado							0			0	0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Pagado							0			0	0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Pag/Aprob							0.0			0.0	0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Paa/Modif							0.0			0.0	0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!	1	2	K	012	Proyectos de infraestructura social de asistencia y seguridad social																			Aprobado												0.0	0.0	0.0					Modificado											0.0	0.0	100.0					Devengado											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Pagado											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Pag/Aprob											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Paa/Modif											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!	1	2	K	027	Mantenimiento de infraestructura																			Aprobado												0.0	0.0	0.0					Modificado							231,758,628			231,758,628	231,758,628	0.0	0.0	0.0					Devengado							0			0	0	0.0	0.0	0.0					Pagado							0			0	0	0.0	0.0	0.0					Porcentaje Pag/Aprob							0.0			0.0	0.0	0.0	0.0	0.0					Porcentaje Paa/Modif							0.0			0.0	0.0	0.0	0.0	0.0	1	2	K	028	Estudios de preinversión																			Aprobado												0.0	0.0	0.0					Modificado											0.0	0.0	0.0					Devengado											0.0	0.0	0.0					Pagado											0.0	0.0	0.0					Porcentaje Pag/Aprob											0.0	0.0	0.0	0.0					Porcentaje Paa/Modif											0.0	0.0	0.0	0.0	1	3			Administrativos y de Apoyo																			Aprobado	195,008,579	122,065,033		61,550,000	378,623,612						378,623,612	100.0							Modificado	195,008,579	122,065,033		61,550,000	378,623,612						378,623,612	100.0							Devengado	38,556,314	37,181,852		234,561	75,972,727						75,972,727	100.0							Pagado	44,078,989	44,631,663		234,561	89,146,183						89,146,183	100.0							Porcentaje Pag/Aprob	22.6	36.7		0.4	23.5						23.5								Porcentaje Paa/Modif	22.6	36.7		0.4	23.5						23.5				1	3	M		Apoyo al proceso presupuestario y para mejorar la eficiencia institucional																			Aprobado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Modificado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Devengado	36,124,077	35,854,777		234,561	72,213,414						72,213,414	100.0							Pagado	41,535,355	43,280,470		234,561	85,050,386						85,050,386	100.0							Porcentaje Pag/Aprob	22.5	36.3		0.4	23.3						23.3								Porcentaje Paa/Modif	22.5	36.3		0.4	23.3						23.3				1	3	M	001	Actividades de apoyo administrativo																			Aprobado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Modificado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Devengado	36,124,077	35,854,777		234,561	72,213,414						72,213,414	100.0							Pagado	41,535,355	43,280,470		234,561	85,050,386						85,050,386	100.0							Porcentaje Pag/Aprob	22.5	36.3		0.4	23.3						23.3								Porcentaje Paa/Modif	22.5	36.3		0.4	23.3						23.3																																																																																																																																																																																																																																																																																																																																																																																																																		
				Aprobado	3,466,637	7,166,628,596			7,170,095,233						7,170,095,233	100.0	0.0	0.0					Modificado	3,466,637	7,166,628,596			7,170,095,233						7,170,095,233	100.0	0.0	0.0					Devengado	769,162	1,791,976,430			1,792,745,612						1,792,745,612	100.0	0.0	0.0					Pagado	837,202	1,792,054,402			1,792,891,604						1,792,891,604	100.0	0.0	0.0					Porcentaje Pag/Aprob	24.2	25.0			25.0						25.0								Porcentaje Paa/Modif	24.2	25.0			25.0						25.0				1	2	A	013	Otorramiento de prestaciones socioeconómicas																			Aprobado	205,541,592	1,587,875,839		270,000,000	2,063,417,431	4,561,192,312			460,476,907	460,476,907	7,085,086,650	29.1	64.4	6.5					Modificado	205,541,592	1,046,699,692		270,000,000	1,522,441,284	4,561,192,312			460,476,907	#####	6,544,110,503	23.3	69.7	7.0					Devengado	40,980,338	54,687,075		0	95,667,413	1,126,149,897			-62,952,300	-62,952,300	1,158,865,011	8.3	97.2	-5.4					Pagado	49,214,217	63,123,556		0	112,337,774	1,126,149,897			-56,048,689	-56,048,689	1,162,436,982	9.5	95.2	-4.7					Porcentaje Pag/Aprob	23.9	4.0		0.0	24.7				-12.2	-12.2	16.7								Porcentaje Paa/Modif	23.9	6.0		0.0	7.4	24.7			-12.2	-12.2	18.1				1	2	K		Proyectos de inversión																			Aprobado							540,976,147												Modificado							540,976,147			540,976,147	540,976,147	0.0	0.0	100.0					Devengado							0			0	0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Pagado							0			0	0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Pag/Aprob							0.0			0.0	0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Paa/Modif							0.0			0.0	0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!	1	2	K	012	Proyectos de infraestructura social de asistencia y seguridad social																			Aprobado												0.0	0.0	0.0					Modificado											0.0	0.0	100.0					Devengado											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Pagado											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Pag/Aprob											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Paa/Modif											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!	1	2	K	027	Mantenimiento de infraestructura																			Aprobado												0.0	0.0	0.0					Modificado							231,758,628			231,758,628	231,758,628	0.0	0.0	0.0					Devengado							0			0	0	0.0	0.0	0.0					Pagado							0			0	0	0.0	0.0	0.0					Porcentaje Pag/Aprob							0.0			0.0	0.0	0.0	0.0	0.0					Porcentaje Paa/Modif							0.0			0.0	0.0	0.0	0.0	0.0	1	2	K	028	Estudios de preinversión																			Aprobado												0.0	0.0	0.0					Modificado											0.0	0.0	0.0					Devengado											0.0	0.0	0.0					Pagado											0.0	0.0	0.0					Porcentaje Pag/Aprob											0.0	0.0	0.0	0.0					Porcentaje Paa/Modif											0.0	0.0	0.0	0.0	1	3			Administrativos y de Apoyo																			Aprobado	195,008,579	122,065,033		61,550,000	378,623,612						378,623,612	100.0							Modificado	195,008,579	122,065,033		61,550,000	378,623,612						378,623,612	100.0							Devengado	38,556,314	37,181,852		234,561	75,972,727						75,972,727	100.0							Pagado	44,078,989	44,631,663		234,561	89,146,183						89,146,183	100.0							Porcentaje Pag/Aprob	22.6	36.7		0.4	23.5						23.5								Porcentaje Paa/Modif	22.6	36.7		0.4	23.5						23.5				1	3	M		Apoyo al proceso presupuestario y para mejorar la eficiencia institucional																			Aprobado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Modificado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Devengado	36,124,077	35,854,777		234,561	72,213,414						72,213,414	100.0							Pagado	41,535,355	43,280,470		234,561	85,050,386						85,050,386	100.0							Porcentaje Pag/Aprob	22.5	36.3		0.4	23.3						23.3								Porcentaje Paa/Modif	22.5	36.3		0.4	23.3						23.3				1	3	M	001	Actividades de apoyo administrativo																			Aprobado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Modificado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Devengado	36,124,077	35,854,777		234,561	72,213,414						72,213,414	100.0							Pagado	41,535,355	43,280,470		234,561	85,050,386						85,050,386	100.0							Porcentaje Pag/Aprob	22.5	36.3		0.4	23.3						23.3								Porcentaje Paa/Modif	22.5	36.3		0.4	23.3						23.3																																																																																																																																																																																																																																																																																																																																																																																																																																					
				Modificado	3,466,637	7,166,628,596			7,170,095,233						7,170,095,233	100.0	0.0	0.0					Devengado	769,162	1,791,976,430			1,792,745,612						1,792,745,612	100.0	0.0	0.0					Pagado	837,202	1,792,054,402			1,792,891,604						1,792,891,604	100.0	0.0	0.0					Porcentaje Pag/Aprob	24.2	25.0			25.0						25.0								Porcentaje Paa/Modif	24.2	25.0			25.0						25.0				1	2	A	013	Otorramiento de prestaciones socioeconómicas																			Aprobado	205,541,592	1,587,875,839		270,000,000	2,063,417,431	4,561,192,312			460,476,907	460,476,907	7,085,086,650	29.1	64.4	6.5					Modificado	205,541,592	1,046,699,692		270,000,000	1,522,441,284	4,561,192,312			460,476,907	#####	6,544,110,503	23.3	69.7	7.0					Devengado	40,980,338	54,687,075		0	95,667,413	1,126,149,897			-62,952,300	-62,952,300	1,158,865,011	8.3	97.2	-5.4					Pagado	49,214,217	63,123,556		0	112,337,774	1,126,149,897			-56,048,689	-56,048,689	1,162,436,982	9.5	95.2	-4.7					Porcentaje Pag/Aprob	23.9	4.0		0.0	24.7				-12.2	-12.2	16.7								Porcentaje Paa/Modif	23.9	6.0		0.0	7.4	24.7			-12.2	-12.2	18.1				1	2	K		Proyectos de inversión																			Aprobado							540,976,147												Modificado							540,976,147			540,976,147	540,976,147	0.0	0.0	100.0					Devengado							0			0	0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Pagado							0			0	0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Pag/Aprob							0.0			0.0	0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Paa/Modif							0.0			0.0	0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!	1	2	K	012	Proyectos de infraestructura social de asistencia y seguridad social																			Aprobado												0.0	0.0	0.0					Modificado											0.0	0.0	100.0					Devengado											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Pagado											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Pag/Aprob											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Paa/Modif											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!	1	2	K	027	Mantenimiento de infraestructura																			Aprobado												0.0	0.0	0.0					Modificado							231,758,628			231,758,628	231,758,628	0.0	0.0	0.0					Devengado							0			0	0	0.0	0.0	0.0					Pagado							0			0	0	0.0	0.0	0.0					Porcentaje Pag/Aprob							0.0			0.0	0.0	0.0	0.0	0.0					Porcentaje Paa/Modif							0.0			0.0	0.0	0.0	0.0	0.0	1	2	K	028	Estudios de preinversión																			Aprobado												0.0	0.0	0.0					Modificado											0.0	0.0	0.0					Devengado											0.0	0.0	0.0					Pagado											0.0	0.0	0.0					Porcentaje Pag/Aprob											0.0	0.0	0.0	0.0					Porcentaje Paa/Modif											0.0	0.0	0.0	0.0	1	3			Administrativos y de Apoyo																			Aprobado	195,008,579	122,065,033		61,550,000	378,623,612						378,623,612	100.0							Modificado	195,008,579	122,065,033		61,550,000	378,623,612						378,623,612	100.0							Devengado	38,556,314	37,181,852		234,561	75,972,727						75,972,727	100.0							Pagado	44,078,989	44,631,663		234,561	89,146,183						89,146,183	100.0							Porcentaje Pag/Aprob	22.6	36.7		0.4	23.5						23.5								Porcentaje Paa/Modif	22.6	36.7		0.4	23.5						23.5				1	3	M		Apoyo al proceso presupuestario y para mejorar la eficiencia institucional																			Aprobado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Modificado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Devengado	36,124,077	35,854,777		234,561	72,213,414						72,213,414	100.0							Pagado	41,535,355	43,280,470		234,561	85,050,386						85,050,386	100.0							Porcentaje Pag/Aprob	22.5	36.3		0.4	23.3						23.3								Porcentaje Paa/Modif	22.5	36.3		0.4	23.3						23.3				1	3	M	001	Actividades de apoyo administrativo																			Aprobado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Modificado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Devengado	36,124,077	35,854,777		234,561	72,213,414						72,213,414	100.0							Pagado	41,535,355	43,280,470		234,561	85,050,386						85,050,386	100.0							Porcentaje Pag/Aprob	22.5	36.3		0.4	23.3						23.3								Porcentaje Paa/Modif	22.5	36.3		0.4	23.3						23.3																																																																																																																																																																																																																																																																																																																																																																																																																																																								
				Devengado	769,162	1,791,976,430			1,792,745,612						1,792,745,612	100.0	0.0	0.0					Pagado	837,202	1,792,054,402			1,792,891,604						1,792,891,604	100.0	0.0	0.0					Porcentaje Pag/Aprob	24.2	25.0			25.0						25.0								Porcentaje Paa/Modif	24.2	25.0			25.0						25.0				1	2	A	013	Otorramiento de prestaciones socioeconómicas																			Aprobado	205,541,592	1,587,875,839		270,000,000	2,063,417,431	4,561,192,312			460,476,907	460,476,907	7,085,086,650	29.1	64.4	6.5					Modificado	205,541,592	1,046,699,692		270,000,000	1,522,441,284	4,561,192,312			460,476,907	#####	6,544,110,503	23.3	69.7	7.0					Devengado	40,980,338	54,687,075		0	95,667,413	1,126,149,897			-62,952,300	-62,952,300	1,158,865,011	8.3	97.2	-5.4					Pagado	49,214,217	63,123,556		0	112,337,774	1,126,149,897			-56,048,689	-56,048,689	1,162,436,982	9.5	95.2	-4.7					Porcentaje Pag/Aprob	23.9	4.0		0.0	24.7				-12.2	-12.2	16.7								Porcentaje Paa/Modif	23.9	6.0		0.0	7.4	24.7			-12.2	-12.2	18.1				1	2	K		Proyectos de inversión																			Aprobado							540,976,147												Modificado							540,976,147			540,976,147	540,976,147	0.0	0.0	100.0					Devengado							0			0	0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Pagado							0			0	0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Pag/Aprob							0.0			0.0	0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Paa/Modif							0.0			0.0	0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!	1	2	K	012	Proyectos de infraestructura social de asistencia y seguridad social																			Aprobado												0.0	0.0	0.0					Modificado											0.0	0.0	100.0					Devengado											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Pagado											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Pag/Aprob											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Paa/Modif											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!	1	2	K	027	Mantenimiento de infraestructura																			Aprobado												0.0	0.0	0.0					Modificado							231,758,628			231,758,628	231,758,628	0.0	0.0	0.0					Devengado							0			0	0	0.0	0.0	0.0					Pagado							0			0	0	0.0	0.0	0.0					Porcentaje Pag/Aprob							0.0			0.0	0.0	0.0	0.0	0.0					Porcentaje Paa/Modif							0.0			0.0	0.0	0.0	0.0	0.0	1	2	K	028	Estudios de preinversión																			Aprobado												0.0	0.0	0.0					Modificado											0.0	0.0	0.0					Devengado											0.0	0.0	0.0					Pagado											0.0	0.0	0.0					Porcentaje Pag/Aprob											0.0	0.0	0.0	0.0					Porcentaje Paa/Modif											0.0	0.0	0.0	0.0	1	3			Administrativos y de Apoyo																			Aprobado	195,008,579	122,065,033		61,550,000	378,623,612						378,623,612	100.0							Modificado	195,008,579	122,065,033		61,550,000	378,623,612						378,623,612	100.0							Devengado	38,556,314	37,181,852		234,561	75,972,727						75,972,727	100.0							Pagado	44,078,989	44,631,663		234,561	89,146,183						89,146,183	100.0							Porcentaje Pag/Aprob	22.6	36.7		0.4	23.5						23.5								Porcentaje Paa/Modif	22.6	36.7		0.4	23.5						23.5				1	3	M		Apoyo al proceso presupuestario y para mejorar la eficiencia institucional																			Aprobado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Modificado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Devengado	36,124,077	35,854,777		234,561	72,213,414						72,213,414	100.0							Pagado	41,535,355	43,280,470		234,561	85,050,386						85,050,386	100.0							Porcentaje Pag/Aprob	22.5	36.3		0.4	23.3						23.3								Porcentaje Paa/Modif	22.5	36.3		0.4	23.3						23.3				1	3	M	001	Actividades de apoyo administrativo																			Aprobado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Modificado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Devengado	36,124,077	35,854,777		234,561	72,213,414						72,213,414	100.0							Pagado	41,535,355	43,280,470		234,561	85,050,386						85,050,386	100.0							Porcentaje Pag/Aprob	22.5	36.3		0.4	23.3						23.3								Porcentaje Paa/Modif	22.5	36.3		0.4	23.3						23.3																																																																																																																																																																																																																																																																																																																																																																																																																																																																											
				Pagado	837,202	1,792,054,402			1,792,891,604						1,792,891,604	100.0	0.0	0.0					Porcentaje Pag/Aprob	24.2	25.0			25.0						25.0								Porcentaje Paa/Modif	24.2	25.0			25.0						25.0				1	2	A	013	Otorramiento de prestaciones socioeconómicas																			Aprobado	205,541,592	1,587,875,839		270,000,000	2,063,417,431	4,561,192,312			460,476,907	460,476,907	7,085,086,650	29.1	64.4	6.5					Modificado	205,541,592	1,046,699,692		270,000,000	1,522,441,284	4,561,192,312			460,476,907	#####	6,544,110,503	23.3	69.7	7.0					Devengado	40,980,338	54,687,075		0	95,667,413	1,126,149,897			-62,952,300	-62,952,300	1,158,865,011	8.3	97.2	-5.4					Pagado	49,214,217	63,123,556		0	112,337,774	1,126,149,897			-56,048,689	-56,048,689	1,162,436,982	9.5	95.2	-4.7					Porcentaje Pag/Aprob	23.9	4.0		0.0	24.7				-12.2	-12.2	16.7								Porcentaje Paa/Modif	23.9	6.0		0.0	7.4	24.7			-12.2	-12.2	18.1				1	2	K		Proyectos de inversión																			Aprobado							540,976,147												Modificado							540,976,147			540,976,147	540,976,147	0.0	0.0	100.0					Devengado							0			0	0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Pagado							0			0	0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Pag/Aprob							0.0			0.0	0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Paa/Modif							0.0			0.0	0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!	1	2	K	012	Proyectos de infraestructura social de asistencia y seguridad social																			Aprobado												0.0	0.0	0.0					Modificado											0.0	0.0	100.0					Devengado											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Pagado											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Pag/Aprob											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Paa/Modif											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!	1	2	K	027	Mantenimiento de infraestructura																			Aprobado												0.0	0.0	0.0					Modificado							231,758,628			231,758,628	231,758,628	0.0	0.0	0.0					Devengado							0			0	0	0.0	0.0	0.0					Pagado							0			0	0	0.0	0.0	0.0					Porcentaje Pag/Aprob							0.0			0.0	0.0	0.0	0.0	0.0					Porcentaje Paa/Modif							0.0			0.0	0.0	0.0	0.0	0.0	1	2	K	028	Estudios de preinversión																			Aprobado												0.0	0.0	0.0					Modificado											0.0	0.0	0.0					Devengado											0.0	0.0	0.0					Pagado											0.0	0.0	0.0					Porcentaje Pag/Aprob											0.0	0.0	0.0	0.0					Porcentaje Paa/Modif											0.0	0.0	0.0	0.0	1	3			Administrativos y de Apoyo																			Aprobado	195,008,579	122,065,033		61,550,000	378,623,612						378,623,612	100.0							Modificado	195,008,579	122,065,033		61,550,000	378,623,612						378,623,612	100.0							Devengado	38,556,314	37,181,852		234,561	75,972,727						75,972,727	100.0							Pagado	44,078,989	44,631,663		234,561	89,146,183						89,146,183	100.0							Porcentaje Pag/Aprob	22.6	36.7		0.4	23.5						23.5								Porcentaje Paa/Modif	22.6	36.7		0.4	23.5						23.5				1	3	M		Apoyo al proceso presupuestario y para mejorar la eficiencia institucional																			Aprobado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Modificado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Devengado	36,124,077	35,854,777		234,561	72,213,414						72,213,414	100.0							Pagado	41,535,355	43,280,470		234,561	85,050,386						85,050,386	100.0							Porcentaje Pag/Aprob	22.5	36.3		0.4	23.3						23.3								Porcentaje Paa/Modif	22.5	36.3		0.4	23.3						23.3				1	3	M	001	Actividades de apoyo administrativo																			Aprobado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Modificado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Devengado	36,124,077	35,854,777		234,561	72,213,414						72,213,414	100.0							Pagado	41,535,355	43,280,470		234,561	85,050,386						85,050,386	100.0							Porcentaje Pag/Aprob	22.5	36.3		0.4	23.3						23.3								Porcentaje Paa/Modif	22.5	36.3		0.4	23.3						23.3																																																																																																																																																																																																																																																																																																																																																																																																																																																																																														
				Porcentaje Pag/Aprob	24.2	25.0			25.0						25.0								Porcentaje Paa/Modif	24.2	25.0			25.0						25.0				1	2	A	013	Otorramiento de prestaciones socioeconómicas																			Aprobado	205,541,592	1,587,875,839		270,000,000	2,063,417,431	4,561,192,312			460,476,907	460,476,907	7,085,086,650	29.1	64.4	6.5					Modificado	205,541,592	1,046,699,692		270,000,000	1,522,441,284	4,561,192,312			460,476,907	#####	6,544,110,503	23.3	69.7	7.0					Devengado	40,980,338	54,687,075		0	95,667,413	1,126,149,897			-62,952,300	-62,952,300	1,158,865,011	8.3	97.2	-5.4					Pagado	49,214,217	63,123,556		0	112,337,774	1,126,149,897			-56,048,689	-56,048,689	1,162,436,982	9.5	95.2	-4.7					Porcentaje Pag/Aprob	23.9	4.0		0.0	24.7				-12.2	-12.2	16.7								Porcentaje Paa/Modif	23.9	6.0		0.0	7.4	24.7			-12.2	-12.2	18.1				1	2	K		Proyectos de inversión																			Aprobado							540,976,147												Modificado							540,976,147			540,976,147	540,976,147	0.0	0.0	100.0					Devengado							0			0	0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Pagado							0			0	0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Pag/Aprob							0.0			0.0	0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Paa/Modif							0.0			0.0	0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!	1	2	K	012	Proyectos de infraestructura social de asistencia y seguridad social																			Aprobado												0.0	0.0	0.0					Modificado											0.0	0.0	100.0					Devengado											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Pagado											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Pag/Aprob											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Paa/Modif											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!	1	2	K	027	Mantenimiento de infraestructura																			Aprobado												0.0	0.0	0.0					Modificado							231,758,628			231,758,628	231,758,628	0.0	0.0	0.0					Devengado							0			0	0	0.0	0.0	0.0					Pagado							0			0	0	0.0	0.0	0.0					Porcentaje Pag/Aprob							0.0			0.0	0.0	0.0	0.0	0.0					Porcentaje Paa/Modif							0.0			0.0	0.0	0.0	0.0	0.0	1	2	K	028	Estudios de preinversión																			Aprobado												0.0	0.0	0.0					Modificado											0.0	0.0	0.0					Devengado											0.0	0.0	0.0					Pagado											0.0	0.0	0.0					Porcentaje Pag/Aprob											0.0	0.0	0.0	0.0					Porcentaje Paa/Modif											0.0	0.0	0.0	0.0	1	3			Administrativos y de Apoyo																			Aprobado	195,008,579	122,065,033		61,550,000	378,623,612						378,623,612	100.0							Modificado	195,008,579	122,065,033		61,550,000	378,623,612						378,623,612	100.0							Devengado	38,556,314	37,181,852		234,561	75,972,727						75,972,727	100.0							Pagado	44,078,989	44,631,663		234,561	89,146,183						89,146,183	100.0							Porcentaje Pag/Aprob	22.6	36.7		0.4	23.5						23.5								Porcentaje Paa/Modif	22.6	36.7		0.4	23.5						23.5				1	3	M		Apoyo al proceso presupuestario y para mejorar la eficiencia institucional																			Aprobado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Modificado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Devengado	36,124,077	35,854,777		234,561	72,213,414						72,213,414	100.0							Pagado	41,535,355	43,280,470		234,561	85,050,386						85,050,386	100.0							Porcentaje Pag/Aprob	22.5	36.3		0.4	23.3						23.3								Porcentaje Paa/Modif	22.5	36.3		0.4	23.3						23.3				1	3	M	001	Actividades de apoyo administrativo																			Aprobado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Modificado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Devengado	36,124,077	35,854,777		234,561	72,213,414						72,213,414	100.0							Pagado	41,535,355	43,280,470		234,561	85,050,386						85,050,386	100.0							Porcentaje Pag/Aprob	22.5	36.3		0.4	23.3						23.3								Porcentaje Paa/Modif	22.5	36.3		0.4	23.3						23.3																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																	
				Porcentaje Paa/Modif	24.2	25.0			25.0						25.0				1	2	A	013	Otorramiento de prestaciones socioeconómicas																			Aprobado	205,541,592	1,587,875,839		270,000,000	2,063,417,431	4,561,192,312			460,476,907	460,476,907	7,085,086,650	29.1	64.4	6.5					Modificado	205,541,592	1,046,699,692		270,000,000	1,522,441,284	4,561,192,312			460,476,907	#####	6,544,110,503	23.3	69.7	7.0					Devengado	40,980,338	54,687,075		0	95,667,413	1,126,149,897			-62,952,300	-62,952,300	1,158,865,011	8.3	97.2	-5.4					Pagado	49,214,217	63,123,556		0	112,337,774	1,126,149,897			-56,048,689	-56,048,689	1,162,436,982	9.5	95.2	-4.7					Porcentaje Pag/Aprob	23.9	4.0		0.0	24.7				-12.2	-12.2	16.7								Porcentaje Paa/Modif	23.9	6.0		0.0	7.4	24.7			-12.2	-12.2	18.1				1	2	K		Proyectos de inversión																			Aprobado							540,976,147												Modificado							540,976,147			540,976,147	540,976,147	0.0	0.0	100.0					Devengado							0			0	0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Pagado							0			0	0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Pag/Aprob							0.0			0.0	0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Paa/Modif							0.0			0.0	0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!	1	2	K	012	Proyectos de infraestructura social de asistencia y seguridad social																			Aprobado												0.0	0.0	0.0					Modificado											0.0	0.0	100.0					Devengado											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Pagado											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Pag/Aprob											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Paa/Modif											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!	1	2	K	027	Mantenimiento de infraestructura																			Aprobado												0.0	0.0	0.0					Modificado							231,758,628			231,758,628	231,758,628	0.0	0.0	0.0					Devengado							0			0	0	0.0	0.0	0.0					Pagado							0			0	0	0.0	0.0	0.0					Porcentaje Pag/Aprob							0.0			0.0	0.0	0.0	0.0	0.0					Porcentaje Paa/Modif							0.0			0.0	0.0	0.0	0.0	0.0	1	2	K	028	Estudios de preinversión																			Aprobado												0.0	0.0	0.0					Modificado											0.0	0.0	0.0					Devengado											0.0	0.0	0.0					Pagado											0.0	0.0	0.0					Porcentaje Pag/Aprob											0.0	0.0	0.0	0.0					Porcentaje Paa/Modif											0.0	0.0	0.0	0.0	1	3			Administrativos y de Apoyo																			Aprobado	195,008,579	122,065,033		61,550,000	378,623,612						378,623,612	100.0							Modificado	195,008,579	122,065,033		61,550,000	378,623,612						378,623,612	100.0							Devengado	38,556,314	37,181,852		234,561	75,972,727						75,972,727	100.0							Pagado	44,078,989	44,631,663		234,561	89,146,183						89,146,183	100.0							Porcentaje Pag/Aprob	22.6	36.7		0.4	23.5						23.5								Porcentaje Paa/Modif	22.6	36.7		0.4	23.5						23.5				1	3	M		Apoyo al proceso presupuestario y para mejorar la eficiencia institucional																			Aprobado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Modificado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Devengado	36,124,077	35,854,777		234,561	72,213,414						72,213,414	100.0							Pagado	41,535,355	43,280,470		234,561	85,050,386						85,050,386	100.0							Porcentaje Pag/Aprob	22.5	36.3		0.4	23.3						23.3								Porcentaje Paa/Modif	22.5	36.3		0.4	23.3						23.3				1	3	M	001	Actividades de apoyo administrativo																			Aprobado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Modificado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Devengado	36,124,077	35,854,777		234,561	72,213,414						72,213,414	100.0							Pagado	41,535,355	43,280,470		234,561	85,050,386						85,050,386	100.0							Porcentaje Pag/Aprob	22.5	36.3		0.4	23.3						23.3								Porcentaje Paa/Modif	22.5	36.3		0.4	23.3						23.3																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																				
1	2	A	013	Otorramiento de prestaciones socioeconómicas																			Aprobado	205,541,592	1,587,875,839		270,000,000	2,063,417,431	4,561,192,312			460,476,907	460,476,907	7,085,086,650	29.1	64.4	6.5					Modificado	205,541,592	1,046,699,692		270,000,000	1,522,441,284	4,561,192,312			460,476,907	#####	6,544,110,503	23.3	69.7	7.0					Devengado	40,980,338	54,687,075		0	95,667,413	1,126,149,897			-62,952,300	-62,952,300	1,158,865,011	8.3	97.2	-5.4					Pagado	49,214,217	63,123,556		0	112,337,774	1,126,149,897			-56,048,689	-56,048,689	1,162,436,982	9.5	95.2	-4.7					Porcentaje Pag/Aprob	23.9	4.0		0.0	24.7				-12.2	-12.2	16.7								Porcentaje Paa/Modif	23.9	6.0		0.0	7.4	24.7			-12.2	-12.2	18.1				1	2	K		Proyectos de inversión																			Aprobado							540,976,147												Modificado							540,976,147			540,976,147	540,976,147	0.0	0.0	100.0					Devengado							0			0	0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Pagado							0			0	0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Pag/Aprob							0.0			0.0	0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Paa/Modif							0.0			0.0	0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!	1	2	K	012	Proyectos de infraestructura social de asistencia y seguridad social																			Aprobado												0.0	0.0	0.0					Modificado											0.0	0.0	100.0					Devengado											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Pagado											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Pag/Aprob											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Paa/Modif											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!	1	2	K	027	Mantenimiento de infraestructura																			Aprobado												0.0	0.0	0.0					Modificado							231,758,628			231,758,628	231,758,628	0.0	0.0	0.0					Devengado							0			0	0	0.0	0.0	0.0					Pagado							0			0	0	0.0	0.0	0.0					Porcentaje Pag/Aprob							0.0			0.0	0.0	0.0	0.0	0.0					Porcentaje Paa/Modif							0.0			0.0	0.0	0.0	0.0	0.0	1	2	K	028	Estudios de preinversión																			Aprobado												0.0	0.0	0.0					Modificado											0.0	0.0	0.0					Devengado											0.0	0.0	0.0					Pagado											0.0	0.0	0.0					Porcentaje Pag/Aprob											0.0	0.0	0.0	0.0					Porcentaje Paa/Modif											0.0	0.0	0.0	0.0	1	3			Administrativos y de Apoyo																			Aprobado	195,008,579	122,065,033		61,550,000	378,623,612						378,623,612	100.0							Modificado	195,008,579	122,065,033		61,550,000	378,623,612						378,623,612	100.0							Devengado	38,556,314	37,181,852		234,561	75,972,727						75,972,727	100.0							Pagado	44,078,989	44,631,663		234,561	89,146,183						89,146,183	100.0							Porcentaje Pag/Aprob	22.6	36.7		0.4	23.5						23.5								Porcentaje Paa/Modif	22.6	36.7		0.4	23.5						23.5				1	3	M		Apoyo al proceso presupuestario y para mejorar la eficiencia institucional																			Aprobado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Modificado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Devengado	36,124,077	35,854,777		234,561	72,213,414						72,213,414	100.0							Pagado	41,535,355	43,280,470		234,561	85,050,386						85,050,386	100.0							Porcentaje Pag/Aprob	22.5	36.3		0.4	23.3						23.3								Porcentaje Paa/Modif	22.5	36.3		0.4	23.3						23.3				1	3	M	001	Actividades de apoyo administrativo																			Aprobado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Modificado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Devengado	36,124,077	35,854,777		234,561	72,213,414						72,213,414	100.0							Pagado	41,535,355	43,280,470		234,561	85,050,386						85,050,386	100.0							Porcentaje Pag/Aprob	22.5	36.3		0.4	23.3						23.3								Porcentaje Paa/Modif	22.5	36.3		0.4	23.3						23.3																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																							
				Aprobado	205,541,592	1,587,875,839		270,000,000	2,063,417,431	4,561,192,312			460,476,907	460,476,907	7,085,086,650	29.1	64.4	6.5					Modificado	205,541,592	1,046,699,692		270,000,000	1,522,441,284	4,561,192,312			460,476,907	#####	6,544,110,503	23.3	69.7	7.0					Devengado	40,980,338	54,687,075		0	95,667,413	1,126,149,897			-62,952,300	-62,952,300	1,158,865,011	8.3	97.2	-5.4					Pagado	49,214,217	63,123,556		0	112,337,774	1,126,149,897			-56,048,689	-56,048,689	1,162,436,982	9.5	95.2	-4.7					Porcentaje Pag/Aprob	23.9	4.0		0.0	24.7				-12.2	-12.2	16.7								Porcentaje Paa/Modif	23.9	6.0		0.0	7.4	24.7			-12.2	-12.2	18.1				1	2	K		Proyectos de inversión																			Aprobado							540,976,147												Modificado							540,976,147			540,976,147	540,976,147	0.0	0.0	100.0					Devengado							0			0	0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Pagado							0			0	0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Pag/Aprob							0.0			0.0	0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Paa/Modif							0.0			0.0	0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!	1	2	K	012	Proyectos de infraestructura social de asistencia y seguridad social																			Aprobado												0.0	0.0	0.0					Modificado											0.0	0.0	100.0					Devengado											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Pagado											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Pag/Aprob											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Paa/Modif											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!	1	2	K	027	Mantenimiento de infraestructura																			Aprobado												0.0	0.0	0.0					Modificado							231,758,628			231,758,628	231,758,628	0.0	0.0	0.0					Devengado							0			0	0	0.0	0.0	0.0					Pagado							0			0	0	0.0	0.0	0.0					Porcentaje Pag/Aprob							0.0			0.0	0.0	0.0	0.0	0.0					Porcentaje Paa/Modif							0.0			0.0	0.0	0.0	0.0	0.0	1	2	K	028	Estudios de preinversión																			Aprobado												0.0	0.0	0.0					Modificado											0.0	0.0	0.0					Devengado											0.0	0.0	0.0					Pagado											0.0	0.0	0.0					Porcentaje Pag/Aprob											0.0	0.0	0.0	0.0					Porcentaje Paa/Modif											0.0	0.0	0.0	0.0	1	3			Administrativos y de Apoyo																			Aprobado	195,008,579	122,065,033		61,550,000	378,623,612						378,623,612	100.0							Modificado	195,008,579	122,065,033		61,550,000	378,623,612						378,623,612	100.0							Devengado	38,556,314	37,181,852		234,561	75,972,727						75,972,727	100.0							Pagado	44,078,989	44,631,663		234,561	89,146,183						89,146,183	100.0							Porcentaje Pag/Aprob	22.6	36.7		0.4	23.5						23.5								Porcentaje Paa/Modif	22.6	36.7		0.4	23.5						23.5				1	3	M		Apoyo al proceso presupuestario y para mejorar la eficiencia institucional																			Aprobado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Modificado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Devengado	36,124,077	35,854,777		234,561	72,213,414						72,213,414	100.0							Pagado	41,535,355	43,280,470		234,561	85,050,386						85,050,386	100.0							Porcentaje Pag/Aprob	22.5	36.3		0.4	23.3						23.3								Porcentaje Paa/Modif	22.5	36.3		0.4	23.3						23.3				1	3	M	001	Actividades de apoyo administrativo																			Aprobado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Modificado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Devengado	36,124,077	35,854,777		234,561	72,213,414						72,213,414	100.0							Pagado	41,535,355	43,280,470		234,561	85,050,386						85,050,386	100.0							Porcentaje Pag/Aprob	22.5	36.3		0.4	23.3						23.3								Porcentaje Paa/Modif	22.5	36.3		0.4	23.3						23.3																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																										
				Modificado	205,541,592	1,046,699,692		270,000,000	1,522,441,284	4,561,192,312			460,476,907	#####	6,544,110,503	23.3	69.7	7.0					Devengado	40,980,338	54,687,075		0	95,667,413	1,126,149,897			-62,952,300	-62,952,300	1,158,865,011	8.3	97.2	-5.4					Pagado	49,214,217	63,123,556		0	112,337,774	1,126,149,897			-56,048,689	-56,048,689	1,162,436,982	9.5	95.2	-4.7					Porcentaje Pag/Aprob	23.9	4.0		0.0	24.7				-12.2	-12.2	16.7								Porcentaje Paa/Modif	23.9	6.0		0.0	7.4	24.7			-12.2	-12.2	18.1				1	2	K		Proyectos de inversión																			Aprobado							540,976,147												Modificado							540,976,147			540,976,147	540,976,147	0.0	0.0	100.0					Devengado							0			0	0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Pagado							0			0	0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Pag/Aprob							0.0			0.0	0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Paa/Modif							0.0			0.0	0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!	1	2	K	012	Proyectos de infraestructura social de asistencia y seguridad social																			Aprobado												0.0	0.0	0.0					Modificado											0.0	0.0	100.0					Devengado											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Pagado											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Pag/Aprob											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Paa/Modif											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!	1	2	K	027	Mantenimiento de infraestructura																			Aprobado												0.0	0.0	0.0					Modificado							231,758,628			231,758,628	231,758,628	0.0	0.0	0.0					Devengado							0			0	0	0.0	0.0	0.0					Pagado							0			0	0	0.0	0.0	0.0					Porcentaje Pag/Aprob							0.0			0.0	0.0	0.0	0.0	0.0					Porcentaje Paa/Modif							0.0			0.0	0.0	0.0	0.0	0.0	1	2	K	028	Estudios de preinversión																			Aprobado												0.0	0.0	0.0					Modificado											0.0	0.0	0.0					Devengado											0.0	0.0	0.0					Pagado											0.0	0.0	0.0					Porcentaje Pag/Aprob											0.0	0.0	0.0	0.0					Porcentaje Paa/Modif											0.0	0.0	0.0	0.0	1	3			Administrativos y de Apoyo																			Aprobado	195,008,579	122,065,033		61,550,000	378,623,612						378,623,612	100.0							Modificado	195,008,579	122,065,033		61,550,000	378,623,612						378,623,612	100.0							Devengado	38,556,314	37,181,852		234,561	75,972,727						75,972,727	100.0							Pagado	44,078,989	44,631,663		234,561	89,146,183						89,146,183	100.0							Porcentaje Pag/Aprob	22.6	36.7		0.4	23.5						23.5								Porcentaje Paa/Modif	22.6	36.7		0.4	23.5						23.5				1	3	M		Apoyo al proceso presupuestario y para mejorar la eficiencia institucional																			Aprobado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Modificado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Devengado	36,124,077	35,854,777		234,561	72,213,414						72,213,414	100.0							Pagado	41,535,355	43,280,470		234,561	85,050,386						85,050,386	100.0							Porcentaje Pag/Aprob	22.5	36.3		0.4	23.3						23.3								Porcentaje Paa/Modif	22.5	36.3		0.4	23.3						23.3				1	3	M	001	Actividades de apoyo administrativo																			Aprobado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Modificado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Devengado	36,124,077	35,854,777		234,561	72,213,414						72,213,414	100.0							Pagado	41,535,355	43,280,470		234,561	85,050,386						85,050,386	100.0							Porcentaje Pag/Aprob	22.5	36.3		0.4	23.3						23.3								Porcentaje Paa/Modif	22.5	36.3		0.4	23.3						23.3																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																													
				Devengado	40,980,338	54,687,075		0	95,667,413	1,126,149,897			-62,952,300	-62,952,300	1,158,865,011	8.3	97.2	-5.4					Pagado	49,214,217	63,123,556		0	112,337,774	1,126,149,897			-56,048,689	-56,048,689	1,162,436,982	9.5	95.2	-4.7					Porcentaje Pag/Aprob	23.9	4.0		0.0	24.7				-12.2	-12.2	16.7								Porcentaje Paa/Modif	23.9	6.0		0.0	7.4	24.7			-12.2	-12.2	18.1				1	2	K		Proyectos de inversión																			Aprobado							540,976,147												Modificado							540,976,147			540,976,147	540,976,147	0.0	0.0	100.0					Devengado							0			0	0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Pagado							0			0	0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Pag/Aprob							0.0			0.0	0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Paa/Modif							0.0			0.0	0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!	1	2	K	012	Proyectos de infraestructura social de asistencia y seguridad social																			Aprobado												0.0	0.0	0.0					Modificado											0.0	0.0	100.0					Devengado											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Pagado											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Pag/Aprob											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Paa/Modif											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!	1	2	K	027	Mantenimiento de infraestructura																			Aprobado												0.0	0.0	0.0					Modificado							231,758,628			231,758,628	231,758,628	0.0	0.0	0.0					Devengado							0			0	0	0.0	0.0	0.0					Pagado							0			0	0	0.0	0.0	0.0					Porcentaje Pag/Aprob							0.0			0.0	0.0	0.0	0.0	0.0					Porcentaje Paa/Modif							0.0			0.0	0.0	0.0	0.0	0.0	1	2	K	028	Estudios de preinversión																			Aprobado												0.0	0.0	0.0					Modificado											0.0	0.0	0.0					Devengado											0.0	0.0	0.0					Pagado											0.0	0.0	0.0					Porcentaje Pag/Aprob											0.0	0.0	0.0	0.0					Porcentaje Paa/Modif											0.0	0.0	0.0	0.0	1	3			Administrativos y de Apoyo																			Aprobado	195,008,579	122,065,033		61,550,000	378,623,612						378,623,612	100.0							Modificado	195,008,579	122,065,033		61,550,000	378,623,612						378,623,612	100.0							Devengado	38,556,314	37,181,852		234,561	75,972,727						75,972,727	100.0							Pagado	44,078,989	44,631,663		234,561	89,146,183						89,146,183	100.0							Porcentaje Pag/Aprob	22.6	36.7		0.4	23.5						23.5								Porcentaje Paa/Modif	22.6	36.7		0.4	23.5						23.5				1	3	M		Apoyo al proceso presupuestario y para mejorar la eficiencia institucional																			Aprobado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Modificado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Devengado	36,124,077	35,854,777		234,561	72,213,414						72,213,414	100.0							Pagado	41,535,355	43,280,470		234,561	85,050,386						85,050,386	100.0							Porcentaje Pag/Aprob	22.5	36.3		0.4	23.3						23.3								Porcentaje Paa/Modif	22.5	36.3		0.4	23.3						23.3				1	3	M	001	Actividades de apoyo administrativo																			Aprobado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Modificado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Devengado	36,124,077	35,854,777		234,561	72,213,414						72,213,414	100.0							Pagado	41,535,355	43,280,470		234,561	85,050,386						85,050,386	100.0							Porcentaje Pag/Aprob	22.5	36.3		0.4	23.3						23.3								Porcentaje Paa/Modif	22.5	36.3		0.4	23.3						23.3																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																
				Pagado	49,214,217	63,123,556		0	112,337,774	1,126,149,897			-56,048,689	-56,048,689	1,162,436,982	9.5	95.2	-4.7					Porcentaje Pag/Aprob	23.9	4.0		0.0	24.7				-12.2	-12.2	16.7								Porcentaje Paa/Modif	23.9	6.0		0.0	7.4	24.7			-12.2	-12.2	18.1				1	2	K		Proyectos de inversión																			Aprobado							540,976,147												Modificado							540,976,147			540,976,147	540,976,147	0.0	0.0	100.0					Devengado							0			0	0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Pagado							0			0	0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Pag/Aprob							0.0			0.0	0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Paa/Modif							0.0			0.0	0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!	1	2	K	012	Proyectos de infraestructura social de asistencia y seguridad social																			Aprobado												0.0	0.0	0.0					Modificado											0.0	0.0	100.0					Devengado											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Pagado											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Pag/Aprob											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Paa/Modif											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!	1	2	K	027	Mantenimiento de infraestructura																			Aprobado												0.0	0.0	0.0					Modificado							231,758,628			231,758,628	231,758,628	0.0	0.0	0.0					Devengado							0			0	0	0.0	0.0	0.0					Pagado							0			0	0	0.0	0.0	0.0					Porcentaje Pag/Aprob							0.0			0.0	0.0	0.0	0.0	0.0					Porcentaje Paa/Modif							0.0			0.0	0.0	0.0	0.0	0.0	1	2	K	028	Estudios de preinversión																			Aprobado												0.0	0.0	0.0					Modificado											0.0	0.0	0.0					Devengado											0.0	0.0	0.0					Pagado											0.0	0.0	0.0					Porcentaje Pag/Aprob											0.0	0.0	0.0	0.0					Porcentaje Paa/Modif											0.0	0.0	0.0	0.0	1	3			Administrativos y de Apoyo																			Aprobado	195,008,579	122,065,033		61,550,000	378,623,612						378,623,612	100.0							Modificado	195,008,579	122,065,033		61,550,000	378,623,612						378,623,612	100.0							Devengado	38,556,314	37,181,852		234,561	75,972,727						75,972,727	100.0							Pagado	44,078,989	44,631,663		234,561	89,146,183						89,146,183	100.0							Porcentaje Pag/Aprob	22.6	36.7		0.4	23.5						23.5								Porcentaje Paa/Modif	22.6	36.7		0.4	23.5						23.5				1	3	M		Apoyo al proceso presupuestario y para mejorar la eficiencia institucional																			Aprobado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Modificado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Devengado	36,124,077	35,854,777		234,561	72,213,414						72,213,414	100.0							Pagado	41,535,355	43,280,470		234,561	85,050,386						85,050,386	100.0							Porcentaje Pag/Aprob	22.5	36.3		0.4	23.3						23.3								Porcentaje Paa/Modif	22.5	36.3		0.4	23.3						23.3				1	3	M	001	Actividades de apoyo administrativo																			Aprobado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Modificado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Devengado	36,124,077	35,854,777		234,561	72,213,414						72,213,414	100.0							Pagado	41,535,355	43,280,470		234,561	85,050,386						85,050,386	100.0							Porcentaje Pag/Aprob	22.5	36.3		0.4	23.3						23.3								Porcentaje Paa/Modif	22.5	36.3		0.4	23.3						23.3																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																			
				Porcentaje Pag/Aprob	23.9	4.0		0.0	24.7				-12.2	-12.2	16.7								Porcentaje Paa/Modif	23.9	6.0		0.0	7.4	24.7			-12.2	-12.2	18.1				1	2	K		Proyectos de inversión																			Aprobado							540,976,147												Modificado							540,976,147			540,976,147	540,976,147	0.0	0.0	100.0					Devengado							0			0	0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Pagado							0			0	0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Pag/Aprob							0.0			0.0	0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Paa/Modif							0.0			0.0	0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!	1	2	K	012	Proyectos de infraestructura social de asistencia y seguridad social																			Aprobado												0.0	0.0	0.0					Modificado											0.0	0.0	100.0					Devengado											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Pagado											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Pag/Aprob											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Paa/Modif											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!	1	2	K	027	Mantenimiento de infraestructura																			Aprobado												0.0	0.0	0.0					Modificado							231,758,628			231,758,628	231,758,628	0.0	0.0	0.0					Devengado							0			0	0	0.0	0.0	0.0					Pagado							0			0	0	0.0	0.0	0.0					Porcentaje Pag/Aprob							0.0			0.0	0.0	0.0	0.0	0.0					Porcentaje Paa/Modif							0.0			0.0	0.0	0.0	0.0	0.0	1	2	K	028	Estudios de preinversión																			Aprobado												0.0	0.0	0.0					Modificado											0.0	0.0	0.0					Devengado											0.0	0.0	0.0					Pagado											0.0	0.0	0.0					Porcentaje Pag/Aprob											0.0	0.0	0.0	0.0					Porcentaje Paa/Modif											0.0	0.0	0.0	0.0	1	3			Administrativos y de Apoyo																			Aprobado	195,008,579	122,065,033		61,550,000	378,623,612						378,623,612	100.0							Modificado	195,008,579	122,065,033		61,550,000	378,623,612						378,623,612	100.0							Devengado	38,556,314	37,181,852		234,561	75,972,727						75,972,727	100.0							Pagado	44,078,989	44,631,663		234,561	89,146,183						89,146,183	100.0							Porcentaje Pag/Aprob	22.6	36.7		0.4	23.5						23.5								Porcentaje Paa/Modif	22.6	36.7		0.4	23.5						23.5				1	3	M		Apoyo al proceso presupuestario y para mejorar la eficiencia institucional																			Aprobado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Modificado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Devengado	36,124,077	35,854,777		234,561	72,213,414						72,213,414	100.0							Pagado	41,535,355	43,280,470		234,561	85,050,386						85,050,386	100.0							Porcentaje Pag/Aprob	22.5	36.3		0.4	23.3						23.3								Porcentaje Paa/Modif	22.5	36.3		0.4	23.3						23.3				1	3	M	001	Actividades de apoyo administrativo																			Aprobado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Modificado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Devengado	36,124,077	35,854,777		234,561	72,213,414						72,213,414	100.0							Pagado	41,535,355	43,280,470		234,561	85,050,386						85,050,386	100.0							Porcentaje Pag/Aprob	22.5	36.3		0.4	23.3						23.3								Porcentaje Paa/Modif	22.5	36.3		0.4	23.3						23.3																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																						
				Porcentaje Paa/Modif	23.9	6.0		0.0	7.4	24.7			-12.2	-12.2	18.1				1	2	K		Proyectos de inversión																			Aprobado							540,976,147												Modificado							540,976,147			540,976,147	540,976,147	0.0	0.0	100.0					Devengado							0			0	0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Pagado							0			0	0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Pag/Aprob							0.0			0.0	0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Paa/Modif							0.0			0.0	0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!	1	2	K	012	Proyectos de infraestructura social de asistencia y seguridad social																			Aprobado												0.0	0.0	0.0					Modificado											0.0	0.0	100.0					Devengado											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Pagado											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Pag/Aprob											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Paa/Modif											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!	1	2	K	027	Mantenimiento de infraestructura																			Aprobado												0.0	0.0	0.0					Modificado							231,758,628			231,758,628	231,758,628	0.0	0.0	0.0					Devengado							0			0	0	0.0	0.0	0.0					Pagado							0			0	0	0.0	0.0	0.0					Porcentaje Pag/Aprob							0.0			0.0	0.0	0.0	0.0	0.0					Porcentaje Paa/Modif							0.0			0.0	0.0	0.0	0.0	0.0	1	2	K	028	Estudios de preinversión																			Aprobado												0.0	0.0	0.0					Modificado											0.0	0.0	0.0					Devengado											0.0	0.0	0.0					Pagado											0.0	0.0	0.0					Porcentaje Pag/Aprob											0.0	0.0	0.0	0.0					Porcentaje Paa/Modif											0.0	0.0	0.0	0.0	1	3			Administrativos y de Apoyo																			Aprobado	195,008,579	122,065,033		61,550,000	378,623,612						378,623,612	100.0							Modificado	195,008,579	122,065,033		61,550,000	378,623,612						378,623,612	100.0							Devengado	38,556,314	37,181,852		234,561	75,972,727						75,972,727	100.0							Pagado	44,078,989	44,631,663		234,561	89,146,183						89,146,183	100.0							Porcentaje Pag/Aprob	22.6	36.7		0.4	23.5						23.5								Porcentaje Paa/Modif	22.6	36.7		0.4	23.5						23.5				1	3	M		Apoyo al proceso presupuestario y para mejorar la eficiencia institucional																			Aprobado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Modificado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Devengado	36,124,077	35,854,777		234,561	72,213,414						72,213,414	100.0							Pagado	41,535,355	43,280,470		234,561	85,050,386						85,050,386	100.0							Porcentaje Pag/Aprob	22.5	36.3		0.4	23.3						23.3								Porcentaje Paa/Modif	22.5	36.3		0.4	23.3						23.3				1	3	M	001	Actividades de apoyo administrativo																			Aprobado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Modificado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Devengado	36,124,077	35,854,777		234,561	72,213,414						72,213,414	100.0							Pagado	41,535,355	43,280,470		234,561	85,050,386						85,050,386	100.0							Porcentaje Pag/Aprob	22.5	36.3		0.4	23.3						23.3								Porcentaje Paa/Modif	22.5	36.3		0.4	23.3						23.3																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																									
1	2	K		Proyectos de inversión																			Aprobado							540,976,147												Modificado							540,976,147			540,976,147	540,976,147	0.0	0.0	100.0					Devengado							0			0	0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Pagado							0			0	0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Pag/Aprob							0.0			0.0	0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Paa/Modif							0.0			0.0	0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!	1	2	K	012	Proyectos de infraestructura social de asistencia y seguridad social																			Aprobado												0.0	0.0	0.0					Modificado											0.0	0.0	100.0					Devengado											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Pagado											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Pag/Aprob											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Paa/Modif											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!	1	2	K	027	Mantenimiento de infraestructura																			Aprobado												0.0	0.0	0.0					Modificado							231,758,628			231,758,628	231,758,628	0.0	0.0	0.0					Devengado							0			0	0	0.0	0.0	0.0					Pagado							0			0	0	0.0	0.0	0.0					Porcentaje Pag/Aprob							0.0			0.0	0.0	0.0	0.0	0.0					Porcentaje Paa/Modif							0.0			0.0	0.0	0.0	0.0	0.0	1	2	K	028	Estudios de preinversión																			Aprobado												0.0	0.0	0.0					Modificado											0.0	0.0	0.0					Devengado											0.0	0.0	0.0					Pagado											0.0	0.0	0.0					Porcentaje Pag/Aprob											0.0	0.0	0.0	0.0					Porcentaje Paa/Modif											0.0	0.0	0.0	0.0	1	3			Administrativos y de Apoyo																			Aprobado	195,008,579	122,065,033		61,550,000	378,623,612						378,623,612	100.0							Modificado	195,008,579	122,065,033		61,550,000	378,623,612						378,623,612	100.0							Devengado	38,556,314	37,181,852		234,561	75,972,727						75,972,727	100.0							Pagado	44,078,989	44,631,663		234,561	89,146,183						89,146,183	100.0							Porcentaje Pag/Aprob	22.6	36.7		0.4	23.5						23.5								Porcentaje Paa/Modif	22.6	36.7		0.4	23.5						23.5				1	3	M		Apoyo al proceso presupuestario y para mejorar la eficiencia institucional																			Aprobado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Modificado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Devengado	36,124,077	35,854,777		234,561	72,213,414						72,213,414	100.0							Pagado	41,535,355	43,280,470		234,561	85,050,386						85,050,386	100.0							Porcentaje Pag/Aprob	22.5	36.3		0.4	23.3						23.3								Porcentaje Paa/Modif	22.5	36.3		0.4	23.3						23.3				1	3	M	001	Actividades de apoyo administrativo																			Aprobado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Modificado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Devengado	36,124,077	35,854,777		234,561	72,213,414						72,213,414	100.0							Pagado	41,535,355	43,280,470		234,561	85,050,386						85,050,386	100.0							Porcentaje Pag/Aprob	22.5	36.3		0.4	23.3						23.3								Porcentaje Paa/Modif	22.5	36.3		0.4	23.3						23.3																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																												
				Aprobado							540,976,147												Modificado							540,976,147			540,976,147	540,976,147	0.0	0.0	100.0					Devengado							0			0	0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Pagado							0			0	0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Pag/Aprob							0.0			0.0	0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Paa/Modif							0.0			0.0	0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!	1	2	K	012	Proyectos de infraestructura social de asistencia y seguridad social																			Aprobado												0.0	0.0	0.0					Modificado											0.0	0.0	100.0					Devengado											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Pagado											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Pag/Aprob											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Paa/Modif											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!	1	2	K	027	Mantenimiento de infraestructura																			Aprobado												0.0	0.0	0.0					Modificado							231,758,628			231,758,628	231,758,628	0.0	0.0	0.0					Devengado							0			0	0	0.0	0.0	0.0					Pagado							0			0	0	0.0	0.0	0.0					Porcentaje Pag/Aprob							0.0			0.0	0.0	0.0	0.0	0.0					Porcentaje Paa/Modif							0.0			0.0	0.0	0.0	0.0	0.0	1	2	K	028	Estudios de preinversión																			Aprobado												0.0	0.0	0.0					Modificado											0.0	0.0	0.0					Devengado											0.0	0.0	0.0					Pagado											0.0	0.0	0.0					Porcentaje Pag/Aprob											0.0	0.0	0.0	0.0					Porcentaje Paa/Modif											0.0	0.0	0.0	0.0	1	3			Administrativos y de Apoyo																			Aprobado	195,008,579	122,065,033		61,550,000	378,623,612						378,623,612	100.0							Modificado	195,008,579	122,065,033		61,550,000	378,623,612						378,623,612	100.0							Devengado	38,556,314	37,181,852		234,561	75,972,727						75,972,727	100.0							Pagado	44,078,989	44,631,663		234,561	89,146,183						89,146,183	100.0							Porcentaje Pag/Aprob	22.6	36.7		0.4	23.5						23.5								Porcentaje Paa/Modif	22.6	36.7		0.4	23.5						23.5				1	3	M		Apoyo al proceso presupuestario y para mejorar la eficiencia institucional																			Aprobado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Modificado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Devengado	36,124,077	35,854,777		234,561	72,213,414						72,213,414	100.0							Pagado	41,535,355	43,280,470		234,561	85,050,386						85,050,386	100.0							Porcentaje Pag/Aprob	22.5	36.3		0.4	23.3						23.3								Porcentaje Paa/Modif	22.5	36.3		0.4	23.3						23.3				1	3	M	001	Actividades de apoyo administrativo																			Aprobado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Modificado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Devengado	36,124,077	35,854,777		234,561	72,213,414						72,213,414	100.0							Pagado	41,535,355	43,280,470		234,561	85,050,386						85,050,386	100.0							Porcentaje Pag/Aprob	22.5	36.3		0.4	23.3						23.3								Porcentaje Paa/Modif	22.5	36.3		0.4	23.3						23.3																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																															
				Modificado							540,976,147			540,976,147	540,976,147	0.0	0.0	100.0					Devengado							0			0	0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Pagado							0			0	0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Pag/Aprob							0.0			0.0	0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Paa/Modif							0.0			0.0	0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!	1	2	K	012	Proyectos de infraestructura social de asistencia y seguridad social																			Aprobado												0.0	0.0	0.0					Modificado											0.0	0.0	100.0					Devengado											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Pagado											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Pag/Aprob											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Paa/Modif											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!	1	2	K	027	Mantenimiento de infraestructura																			Aprobado												0.0	0.0	0.0					Modificado							231,758,628			231,758,628	231,758,628	0.0	0.0	0.0					Devengado							0			0	0	0.0	0.0	0.0					Pagado							0			0	0	0.0	0.0	0.0					Porcentaje Pag/Aprob							0.0			0.0	0.0	0.0	0.0	0.0					Porcentaje Paa/Modif							0.0			0.0	0.0	0.0	0.0	0.0	1	2	K	028	Estudios de preinversión																			Aprobado												0.0	0.0	0.0					Modificado											0.0	0.0	0.0					Devengado											0.0	0.0	0.0					Pagado											0.0	0.0	0.0					Porcentaje Pag/Aprob											0.0	0.0	0.0	0.0					Porcentaje Paa/Modif											0.0	0.0	0.0	0.0	1	3			Administrativos y de Apoyo																			Aprobado	195,008,579	122,065,033		61,550,000	378,623,612						378,623,612	100.0							Modificado	195,008,579	122,065,033		61,550,000	378,623,612						378,623,612	100.0							Devengado	38,556,314	37,181,852		234,561	75,972,727						75,972,727	100.0							Pagado	44,078,989	44,631,663		234,561	89,146,183						89,146,183	100.0							Porcentaje Pag/Aprob	22.6	36.7		0.4	23.5						23.5								Porcentaje Paa/Modif	22.6	36.7		0.4	23.5						23.5				1	3	M		Apoyo al proceso presupuestario y para mejorar la eficiencia institucional																			Aprobado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Modificado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Devengado	36,124,077	35,854,777		234,561	72,213,414						72,213,414	100.0							Pagado	41,535,355	43,280,470		234,561	85,050,386						85,050,386	100.0							Porcentaje Pag/Aprob	22.5	36.3		0.4	23.3						23.3								Porcentaje Paa/Modif	22.5	36.3		0.4	23.3						23.3				1	3	M	001	Actividades de apoyo administrativo																			Aprobado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Modificado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Devengado	36,124,077	35,854,777		234,561	72,213,414						72,213,414	100.0							Pagado	41,535,355	43,280,470		234,561	85,050,386						85,050,386	100.0							Porcentaje Pag/Aprob	22.5	36.3		0.4	23.3						23.3								Porcentaje Paa/Modif	22.5	36.3		0.4	23.3						23.3																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																		
				Devengado							0			0	0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Pagado							0			0	0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Pag/Aprob							0.0			0.0	0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Paa/Modif							0.0			0.0	0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!	1	2	K	012	Proyectos de infraestructura social de asistencia y seguridad social																			Aprobado												0.0	0.0	0.0					Modificado											0.0	0.0	100.0					Devengado											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Pagado											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Pag/Aprob											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Paa/Modif											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!	1	2	K	027	Mantenimiento de infraestructura																			Aprobado												0.0	0.0	0.0					Modificado							231,758,628			231,758,628	231,758,628	0.0	0.0	0.0					Devengado							0			0	0	0.0	0.0	0.0					Pagado							0			0	0	0.0	0.0	0.0					Porcentaje Pag/Aprob							0.0			0.0	0.0	0.0	0.0	0.0					Porcentaje Paa/Modif							0.0			0.0	0.0	0.0	0.0	0.0	1	2	K	028	Estudios de preinversión																			Aprobado												0.0	0.0	0.0					Modificado											0.0	0.0	0.0					Devengado											0.0	0.0	0.0					Pagado											0.0	0.0	0.0					Porcentaje Pag/Aprob											0.0	0.0	0.0	0.0					Porcentaje Paa/Modif											0.0	0.0	0.0	0.0	1	3			Administrativos y de Apoyo																			Aprobado	195,008,579	122,065,033		61,550,000	378,623,612						378,623,612	100.0							Modificado	195,008,579	122,065,033		61,550,000	378,623,612						378,623,612	100.0							Devengado	38,556,314	37,181,852		234,561	75,972,727						75,972,727	100.0							Pagado	44,078,989	44,631,663		234,561	89,146,183						89,146,183	100.0							Porcentaje Pag/Aprob	22.6	36.7		0.4	23.5						23.5								Porcentaje Paa/Modif	22.6	36.7		0.4	23.5						23.5				1	3	M		Apoyo al proceso presupuestario y para mejorar la eficiencia institucional																			Aprobado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Modificado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Devengado	36,124,077	35,854,777		234,561	72,213,414						72,213,414	100.0							Pagado	41,535,355	43,280,470		234,561	85,050,386						85,050,386	100.0							Porcentaje Pag/Aprob	22.5	36.3		0.4	23.3						23.3								Porcentaje Paa/Modif	22.5	36.3		0.4	23.3						23.3				1	3	M	001	Actividades de apoyo administrativo																			Aprobado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Modificado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Devengado	36,124,077	35,854,777		234,561	72,213,414						72,213,414	100.0							Pagado	41,535,355	43,280,470		234,561	85,050,386						85,050,386	100.0							Porcentaje Pag/Aprob	22.5	36.3		0.4	23.3						23.3								Porcentaje Paa/Modif	22.5	36.3		0.4	23.3						23.3																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																					
				Pagado							0			0	0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Pag/Aprob							0.0			0.0	0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Paa/Modif							0.0			0.0	0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!	1	2	K	012	Proyectos de infraestructura social de asistencia y seguridad social																			Aprobado												0.0	0.0	0.0					Modificado											0.0	0.0	100.0					Devengado											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Pagado											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Pag/Aprob											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Paa/Modif											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!	1	2	K	027	Mantenimiento de infraestructura																			Aprobado												0.0	0.0	0.0					Modificado							231,758,628			231,758,628	231,758,628	0.0	0.0	0.0					Devengado							0			0	0	0.0	0.0	0.0					Pagado							0			0	0	0.0	0.0	0.0					Porcentaje Pag/Aprob							0.0			0.0	0.0	0.0	0.0	0.0					Porcentaje Paa/Modif							0.0			0.0	0.0	0.0	0.0	0.0	1	2	K	028	Estudios de preinversión																			Aprobado												0.0	0.0	0.0					Modificado											0.0	0.0	0.0					Devengado											0.0	0.0	0.0					Pagado											0.0	0.0	0.0					Porcentaje Pag/Aprob											0.0	0.0	0.0	0.0					Porcentaje Paa/Modif											0.0	0.0	0.0	0.0	1	3			Administrativos y de Apoyo																			Aprobado	195,008,579	122,065,033		61,550,000	378,623,612						378,623,612	100.0							Modificado	195,008,579	122,065,033		61,550,000	378,623,612						378,623,612	100.0							Devengado	38,556,314	37,181,852		234,561	75,972,727						75,972,727	100.0							Pagado	44,078,989	44,631,663		234,561	89,146,183						89,146,183	100.0							Porcentaje Pag/Aprob	22.6	36.7		0.4	23.5						23.5								Porcentaje Paa/Modif	22.6	36.7		0.4	23.5						23.5				1	3	M		Apoyo al proceso presupuestario y para mejorar la eficiencia institucional																			Aprobado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Modificado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Devengado	36,124,077	35,854,777		234,561	72,213,414						72,213,414	100.0							Pagado	41,535,355	43,280,470		234,561	85,050,386						85,050,386	100.0							Porcentaje Pag/Aprob	22.5	36.3		0.4	23.3						23.3								Porcentaje Paa/Modif	22.5	36.3		0.4	23.3						23.3				1	3	M	001	Actividades de apoyo administrativo																			Aprobado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Modificado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Devengado	36,124,077	35,854,777		234,561	72,213,414						72,213,414	100.0							Pagado	41,535,355	43,280,470		234,561	85,050,386						85,050,386	100.0							Porcentaje Pag/Aprob	22.5	36.3		0.4	23.3						23.3								Porcentaje Paa/Modif	22.5	36.3		0.4	23.3						23.3																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																								
				Porcentaje Pag/Aprob							0.0			0.0	0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Paa/Modif							0.0			0.0	0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!	1	2	K	012	Proyectos de infraestructura social de asistencia y seguridad social																			Aprobado												0.0	0.0	0.0					Modificado											0.0	0.0	100.0					Devengado											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Pagado											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Pag/Aprob											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Paa/Modif											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!	1	2	K	027	Mantenimiento de infraestructura																			Aprobado												0.0	0.0	0.0					Modificado							231,758,628			231,758,628	231,758,628	0.0	0.0	0.0					Devengado							0			0	0	0.0	0.0	0.0					Pagado							0			0	0	0.0	0.0	0.0					Porcentaje Pag/Aprob							0.0			0.0	0.0	0.0	0.0	0.0					Porcentaje Paa/Modif							0.0			0.0	0.0	0.0	0.0	0.0	1	2	K	028	Estudios de preinversión																			Aprobado												0.0	0.0	0.0					Modificado											0.0	0.0	0.0					Devengado											0.0	0.0	0.0					Pagado											0.0	0.0	0.0					Porcentaje Pag/Aprob											0.0	0.0	0.0	0.0					Porcentaje Paa/Modif											0.0	0.0	0.0	0.0	1	3			Administrativos y de Apoyo																			Aprobado	195,008,579	122,065,033		61,550,000	378,623,612						378,623,612	100.0							Modificado	195,008,579	122,065,033		61,550,000	378,623,612						378,623,612	100.0							Devengado	38,556,314	37,181,852		234,561	75,972,727						75,972,727	100.0							Pagado	44,078,989	44,631,663		234,561	89,146,183						89,146,183	100.0							Porcentaje Pag/Aprob	22.6	36.7		0.4	23.5						23.5								Porcentaje Paa/Modif	22.6	36.7		0.4	23.5						23.5				1	3	M		Apoyo al proceso presupuestario y para mejorar la eficiencia institucional																			Aprobado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Modificado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Devengado	36,124,077	35,854,777		234,561	72,213,414						72,213,414	100.0							Pagado	41,535,355	43,280,470		234,561	85,050,386						85,050,386	100.0							Porcentaje Pag/Aprob	22.5	36.3		0.4	23.3						23.3								Porcentaje Paa/Modif	22.5	36.3		0.4	23.3						23.3				1	3	M	001	Actividades de apoyo administrativo																			Aprobado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Modificado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Devengado	36,124,077	35,854,777		234,561	72,213,414						72,213,414	100.0							Pagado	41,535,355	43,280,470		234,561	85,050,386						85,050,386	100.0							Porcentaje Pag/Aprob	22.5	36.3		0.4	23.3						23.3								Porcentaje Paa/Modif	22.5	36.3		0.4	23.3						23.3																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																											
				Porcentaje Paa/Modif							0.0			0.0	0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!	1	2	K	012	Proyectos de infraestructura social de asistencia y seguridad social																			Aprobado												0.0	0.0	0.0					Modificado											0.0	0.0	100.0					Devengado											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Pagado											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Pag/Aprob											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Paa/Modif											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!	1	2	K	027	Mantenimiento de infraestructura																			Aprobado												0.0	0.0	0.0					Modificado							231,758,628			231,758,628	231,758,628	0.0	0.0	0.0					Devengado							0			0	0	0.0	0.0	0.0					Pagado							0			0	0	0.0	0.0	0.0					Porcentaje Pag/Aprob							0.0			0.0	0.0	0.0	0.0	0.0					Porcentaje Paa/Modif							0.0			0.0	0.0	0.0	0.0	0.0	1	2	K	028	Estudios de preinversión																			Aprobado												0.0	0.0	0.0					Modificado											0.0	0.0	0.0					Devengado											0.0	0.0	0.0					Pagado											0.0	0.0	0.0					Porcentaje Pag/Aprob											0.0	0.0	0.0	0.0					Porcentaje Paa/Modif											0.0	0.0	0.0	0.0	1	3			Administrativos y de Apoyo																			Aprobado	195,008,579	122,065,033		61,550,000	378,623,612						378,623,612	100.0							Modificado	195,008,579	122,065,033		61,550,000	378,623,612						378,623,612	100.0							Devengado	38,556,314	37,181,852		234,561	75,972,727						75,972,727	100.0							Pagado	44,078,989	44,631,663		234,561	89,146,183						89,146,183	100.0							Porcentaje Pag/Aprob	22.6	36.7		0.4	23.5						23.5								Porcentaje Paa/Modif	22.6	36.7		0.4	23.5						23.5				1	3	M		Apoyo al proceso presupuestario y para mejorar la eficiencia institucional																			Aprobado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Modificado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Devengado	36,124,077	35,854,777		234,561	72,213,414						72,213,414	100.0							Pagado	41,535,355	43,280,470		234,561	85,050,386						85,050,386	100.0							Porcentaje Pag/Aprob	22.5	36.3		0.4	23.3						23.3								Porcentaje Paa/Modif	22.5	36.3		0.4	23.3						23.3				1	3	M	001	Actividades de apoyo administrativo																			Aprobado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Modificado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Devengado	36,124,077	35,854,777		234,561	72,213,414						72,213,414	100.0							Pagado	41,535,355	43,280,470		234,561	85,050,386						85,050,386	100.0							Porcentaje Pag/Aprob	22.5	36.3		0.4	23.3						23.3								Porcentaje Paa/Modif	22.5	36.3		0.4	23.3						23.3																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																														
1	2	K	012	Proyectos de infraestructura social de asistencia y seguridad social																			Aprobado												0.0	0.0	0.0					Modificado											0.0	0.0	100.0					Devengado											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Pagado											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Pag/Aprob											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Paa/Modif											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!	1	2	K	027	Mantenimiento de infraestructura																			Aprobado												0.0	0.0	0.0					Modificado							231,758,628			231,758,628	231,758,628	0.0	0.0	0.0					Devengado							0			0	0	0.0	0.0	0.0					Pagado							0			0	0	0.0	0.0	0.0					Porcentaje Pag/Aprob							0.0			0.0	0.0	0.0	0.0	0.0					Porcentaje Paa/Modif							0.0			0.0	0.0	0.0	0.0	0.0	1	2	K	028	Estudios de preinversión																			Aprobado												0.0	0.0	0.0					Modificado											0.0	0.0	0.0					Devengado											0.0	0.0	0.0					Pagado											0.0	0.0	0.0					Porcentaje Pag/Aprob											0.0	0.0	0.0	0.0					Porcentaje Paa/Modif											0.0	0.0	0.0	0.0	1	3			Administrativos y de Apoyo																			Aprobado	195,008,579	122,065,033		61,550,000	378,623,612						378,623,612	100.0							Modificado	195,008,579	122,065,033		61,550,000	378,623,612						378,623,612	100.0							Devengado	38,556,314	37,181,852		234,561	75,972,727						75,972,727	100.0							Pagado	44,078,989	44,631,663		234,561	89,146,183						89,146,183	100.0							Porcentaje Pag/Aprob	22.6	36.7		0.4	23.5						23.5								Porcentaje Paa/Modif	22.6	36.7		0.4	23.5						23.5				1	3	M		Apoyo al proceso presupuestario y para mejorar la eficiencia institucional																			Aprobado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Modificado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Devengado	36,124,077	35,854,777		234,561	72,213,414						72,213,414	100.0							Pagado	41,535,355	43,280,470		234,561	85,050,386						85,050,386	100.0							Porcentaje Pag/Aprob	22.5	36.3		0.4	23.3						23.3								Porcentaje Paa/Modif	22.5	36.3		0.4	23.3						23.3				1	3	M	001	Actividades de apoyo administrativo																			Aprobado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Modificado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Devengado	36,124,077	35,854,777		234,561	72,213,414						72,213,414	100.0							Pagado	41,535,355	43,280,470		234,561	85,050,386						85,050,386	100.0							Porcentaje Pag/Aprob	22.5	36.3		0.4	23.3						23.3								Porcentaje Paa/Modif	22.5	36.3		0.4	23.3						23.3																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																	
				Aprobado												0.0	0.0	0.0					Modificado											0.0	0.0	100.0					Devengado											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Pagado											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Pag/Aprob											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Paa/Modif											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!	1	2	K	027	Mantenimiento de infraestructura																			Aprobado												0.0	0.0	0.0					Modificado							231,758,628			231,758,628	231,758,628	0.0	0.0	0.0					Devengado							0			0	0	0.0	0.0	0.0					Pagado							0			0	0	0.0	0.0	0.0					Porcentaje Pag/Aprob							0.0			0.0	0.0	0.0	0.0	0.0					Porcentaje Paa/Modif							0.0			0.0	0.0	0.0	0.0	0.0	1	2	K	028	Estudios de preinversión																			Aprobado												0.0	0.0	0.0					Modificado											0.0	0.0	0.0					Devengado											0.0	0.0	0.0					Pagado											0.0	0.0	0.0					Porcentaje Pag/Aprob											0.0	0.0	0.0	0.0					Porcentaje Paa/Modif											0.0	0.0	0.0	0.0	1	3			Administrativos y de Apoyo																			Aprobado	195,008,579	122,065,033		61,550,000	378,623,612						378,623,612	100.0							Modificado	195,008,579	122,065,033		61,550,000	378,623,612						378,623,612	100.0							Devengado	38,556,314	37,181,852		234,561	75,972,727						75,972,727	100.0							Pagado	44,078,989	44,631,663		234,561	89,146,183						89,146,183	100.0							Porcentaje Pag/Aprob	22.6	36.7		0.4	23.5						23.5								Porcentaje Paa/Modif	22.6	36.7		0.4	23.5						23.5				1	3	M		Apoyo al proceso presupuestario y para mejorar la eficiencia institucional																			Aprobado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Modificado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Devengado	36,124,077	35,854,777		234,561	72,213,414						72,213,414	100.0							Pagado	41,535,355	43,280,470		234,561	85,050,386						85,050,386	100.0							Porcentaje Pag/Aprob	22.5	36.3		0.4	23.3						23.3								Porcentaje Paa/Modif	22.5	36.3		0.4	23.3						23.3				1	3	M	001	Actividades de apoyo administrativo																			Aprobado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Modificado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Devengado	36,124,077	35,854,777		234,561	72,213,414						72,213,414	100.0							Pagado	41,535,355	43,280,470		234,561	85,050,386						85,050,386	100.0							Porcentaje Pag/Aprob	22.5	36.3		0.4	23.3						23.3								Porcentaje Paa/Modif	22.5	36.3		0.4	23.3						23.3																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																				
				Modificado											0.0	0.0	100.0					Devengado											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Pagado											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Pag/Aprob											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Paa/Modif											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!	1	2	K	027	Mantenimiento de infraestructura																			Aprobado												0.0	0.0	0.0					Modificado							231,758,628			231,758,628	231,758,628	0.0	0.0	0.0					Devengado							0			0	0	0.0	0.0	0.0					Pagado							0			0	0	0.0	0.0	0.0					Porcentaje Pag/Aprob							0.0			0.0	0.0	0.0	0.0	0.0					Porcentaje Paa/Modif							0.0			0.0	0.0	0.0	0.0	0.0	1	2	K	028	Estudios de preinversión																			Aprobado												0.0	0.0	0.0					Modificado											0.0	0.0	0.0					Devengado											0.0	0.0	0.0					Pagado											0.0	0.0	0.0					Porcentaje Pag/Aprob											0.0	0.0	0.0	0.0					Porcentaje Paa/Modif											0.0	0.0	0.0	0.0	1	3			Administrativos y de Apoyo																			Aprobado	195,008,579	122,065,033		61,550,000	378,623,612						378,623,612	100.0							Modificado	195,008,579	122,065,033		61,550,000	378,623,612						378,623,612	100.0							Devengado	38,556,314	37,181,852		234,561	75,972,727						75,972,727	100.0							Pagado	44,078,989	44,631,663		234,561	89,146,183						89,146,183	100.0							Porcentaje Pag/Aprob	22.6	36.7		0.4	23.5						23.5								Porcentaje Paa/Modif	22.6	36.7		0.4	23.5						23.5				1	3	M		Apoyo al proceso presupuestario y para mejorar la eficiencia institucional																			Aprobado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Modificado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Devengado	36,124,077	35,854,777		234,561	72,213,414						72,213,414	100.0							Pagado	41,535,355	43,280,470		234,561	85,050,386						85,050,386	100.0							Porcentaje Pag/Aprob	22.5	36.3		0.4	23.3						23.3								Porcentaje Paa/Modif	22.5	36.3		0.4	23.3						23.3				1	3	M	001	Actividades de apoyo administrativo																			Aprobado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Modificado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Devengado	36,124,077	35,854,777		234,561	72,213,414						72,213,414	100.0							Pagado	41,535,355	43,280,470		234,561	85,050,386						85,050,386	100.0							Porcentaje Pag/Aprob	22.5	36.3		0.4	23.3						23.3								Porcentaje Paa/Modif	22.5	36.3		0.4	23.3						23.3																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																							
				Devengado											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Pagado											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Pag/Aprob											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Paa/Modif											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!	1	2	K	027	Mantenimiento de infraestructura																			Aprobado												0.0	0.0	0.0					Modificado							231,758,628			231,758,628	231,758,628	0.0	0.0	0.0					Devengado							0			0	0	0.0	0.0	0.0					Pagado							0			0	0	0.0	0.0	0.0					Porcentaje Pag/Aprob							0.0			0.0	0.0	0.0	0.0	0.0					Porcentaje Paa/Modif							0.0			0.0	0.0	0.0	0.0	0.0	1	2	K	028	Estudios de preinversión																			Aprobado												0.0	0.0	0.0					Modificado											0.0	0.0	0.0					Devengado											0.0	0.0	0.0					Pagado											0.0	0.0	0.0					Porcentaje Pag/Aprob											0.0	0.0	0.0	0.0					Porcentaje Paa/Modif											0.0	0.0	0.0	0.0	1	3			Administrativos y de Apoyo																			Aprobado	195,008,579	122,065,033		61,550,000	378,623,612						378,623,612	100.0							Modificado	195,008,579	122,065,033		61,550,000	378,623,612						378,623,612	100.0							Devengado	38,556,314	37,181,852		234,561	75,972,727						75,972,727	100.0							Pagado	44,078,989	44,631,663		234,561	89,146,183						89,146,183	100.0							Porcentaje Pag/Aprob	22.6	36.7		0.4	23.5						23.5								Porcentaje Paa/Modif	22.6	36.7		0.4	23.5						23.5				1	3	M		Apoyo al proceso presupuestario y para mejorar la eficiencia institucional																			Aprobado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Modificado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Devengado	36,124,077	35,854,777		234,561	72,213,414						72,213,414	100.0							Pagado	41,535,355	43,280,470		234,561	85,050,386						85,050,386	100.0							Porcentaje Pag/Aprob	22.5	36.3		0.4	23.3						23.3								Porcentaje Paa/Modif	22.5	36.3		0.4	23.3						23.3				1	3	M	001	Actividades de apoyo administrativo																			Aprobado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Modificado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Devengado	36,124,077	35,854,777		234,561	72,213,414						72,213,414	100.0							Pagado	41,535,355	43,280,470		234,561	85,050,386						85,050,386	100.0							Porcentaje Pag/Aprob	22.5	36.3		0.4	23.3						23.3								Porcentaje Paa/Modif	22.5	36.3		0.4	23.3						23.3																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																									
				Pagado											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Pag/Aprob											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Paa/Modif											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!	1	2	K	027	Mantenimiento de infraestructura																			Aprobado												0.0	0.0	0.0					Modificado							231,758,628			231,758,628	231,758,628	0.0	0.0	0.0					Devengado							0			0	0	0.0	0.0	0.0					Pagado							0			0	0	0.0	0.0	0.0					Porcentaje Pag/Aprob							0.0			0.0	0.0	0.0	0.0	0.0					Porcentaje Paa/Modif							0.0			0.0	0.0	0.0	0.0	0.0	1	2	K	028	Estudios de preinversión																			Aprobado												0.0	0.0	0.0					Modificado											0.0	0.0	0.0					Devengado											0.0	0.0	0.0					Pagado											0.0	0.0	0.0					Porcentaje Pag/Aprob											0.0	0.0	0.0	0.0					Porcentaje Paa/Modif											0.0	0.0	0.0	0.0	1	3			Administrativos y de Apoyo																			Aprobado	195,008,579	122,065,033		61,550,000	378,623,612						378,623,612	100.0							Modificado	195,008,579	122,065,033		61,550,000	378,623,612						378,623,612	100.0							Devengado	38,556,314	37,181,852		234,561	75,972,727						75,972,727	100.0							Pagado	44,078,989	44,631,663		234,561	89,146,183						89,146,183	100.0							Porcentaje Pag/Aprob	22.6	36.7		0.4	23.5						23.5								Porcentaje Paa/Modif	22.6	36.7		0.4	23.5						23.5				1	3	M		Apoyo al proceso presupuestario y para mejorar la eficiencia institucional																			Aprobado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Modificado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Devengado	36,124,077	35,854,777		234,561	72,213,414						72,213,414	100.0							Pagado	41,535,355	43,280,470		234,561	85,050,386						85,050,386	100.0							Porcentaje Pag/Aprob	22.5	36.3		0.4	23.3						23.3								Porcentaje Paa/Modif	22.5	36.3		0.4	23.3						23.3				1	3	M	001	Actividades de apoyo administrativo																			Aprobado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Modificado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Devengado	36,124,077	35,854,777		234,561	72,213,414						72,213,414	100.0							Pagado	41,535,355	43,280,470		234,561	85,050,386						85,050,386	100.0							Porcentaje Pag/Aprob	22.5	36.3		0.4	23.3						23.3								Porcentaje Paa/Modif	22.5	36.3		0.4	23.3						23.3																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																												
				Porcentaje Pag/Aprob											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!					Porcentaje Paa/Modif											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!	1	2	K	027	Mantenimiento de infraestructura																			Aprobado												0.0	0.0	0.0					Modificado							231,758,628			231,758,628	231,758,628	0.0	0.0	0.0					Devengado							0			0	0	0.0	0.0	0.0					Pagado							0			0	0	0.0	0.0	0.0					Porcentaje Pag/Aprob							0.0			0.0	0.0	0.0	0.0	0.0					Porcentaje Paa/Modif							0.0			0.0	0.0	0.0	0.0	0.0	1	2	K	028	Estudios de preinversión																			Aprobado												0.0	0.0	0.0					Modificado											0.0	0.0	0.0					Devengado											0.0	0.0	0.0					Pagado											0.0	0.0	0.0					Porcentaje Pag/Aprob											0.0	0.0	0.0	0.0					Porcentaje Paa/Modif											0.0	0.0	0.0	0.0	1	3			Administrativos y de Apoyo																			Aprobado	195,008,579	122,065,033		61,550,000	378,623,612						378,623,612	100.0							Modificado	195,008,579	122,065,033		61,550,000	378,623,612						378,623,612	100.0							Devengado	38,556,314	37,181,852		234,561	75,972,727						75,972,727	100.0							Pagado	44,078,989	44,631,663		234,561	89,146,183						89,146,183	100.0							Porcentaje Pag/Aprob	22.6	36.7		0.4	23.5						23.5								Porcentaje Paa/Modif	22.6	36.7		0.4	23.5						23.5				1	3	M		Apoyo al proceso presupuestario y para mejorar la eficiencia institucional																			Aprobado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Modificado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Devengado	36,124,077	35,854,777		234,561	72,213,414						72,213,414	100.0							Pagado	41,535,355	43,280,470		234,561	85,050,386						85,050,386	100.0							Porcentaje Pag/Aprob	22.5	36.3		0.4	23.3						23.3								Porcentaje Paa/Modif	22.5	36.3		0.4	23.3						23.3				1	3	M	001	Actividades de apoyo administrativo																			Aprobado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Modificado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Devengado	36,124,077	35,854,777		234,561	72,213,414						72,213,414	100.0							Pagado	41,535,355	43,280,470		234,561	85,050,386						85,050,386	100.0							Porcentaje Pag/Aprob	22.5	36.3		0.4	23.3						23.3								Porcentaje Paa/Modif	22.5	36.3		0.4	23.3						23.3																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																															
				Porcentaje Paa/Modif											0.0	#/DIV/0!	#/DIV/0!	#/DIV/0!	1	2	K	027	Mantenimiento de infraestructura																			Aprobado												0.0	0.0	0.0					Modificado							231,758,628			231,758,628	231,758,628	0.0	0.0	0.0					Devengado							0			0	0	0.0	0.0	0.0					Pagado							0			0	0	0.0	0.0	0.0					Porcentaje Pag/Aprob							0.0			0.0	0.0	0.0	0.0	0.0					Porcentaje Paa/Modif							0.0			0.0	0.0	0.0	0.0	0.0	1	2	K	028	Estudios de preinversión																			Aprobado												0.0	0.0	0.0					Modificado											0.0	0.0	0.0					Devengado											0.0	0.0	0.0					Pagado											0.0	0.0	0.0					Porcentaje Pag/Aprob											0.0	0.0	0.0	0.0					Porcentaje Paa/Modif											0.0	0.0	0.0	0.0	1	3			Administrativos y de Apoyo																			Aprobado	195,008,579	122,065,033		61,550,000	378,623,612						378,623,612	100.0							Modificado	195,008,579	122,065,033		61,550,000	378,623,612						378,623,612	100.0							Devengado	38,556,314	37,181,852		234,561	75,972,727						75,972,727	100.0							Pagado	44,078,989	44,631,663		234,561	89,146,183						89,146,183	100.0							Porcentaje Pag/Aprob	22.6	36.7		0.4	23.5						23.5								Porcentaje Paa/Modif	22.6	36.7		0.4	23.5						23.5				1	3	M		Apoyo al proceso presupuestario y para mejorar la eficiencia institucional																			Aprobado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Modificado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Devengado	36,124,077	35,854,777		234,561	72,213,414						72,213,414	100.0							Pagado	41,535,355	43,280,470		234,561	85,050,386						85,050,386	100.0							Porcentaje Pag/Aprob	22.5	36.3		0.4	23.3						23.3								Porcentaje Paa/Modif	22.5	36.3		0.4	23.3						23.3				1	3	M	001	Actividades de apoyo administrativo																			Aprobado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Modificado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Devengado	36,124,077	35,854,777		234,561	72,213,414						72,213,414	100.0							Pagado	41,535,355	43,280,470		234,561	85,050,386						85,050,386	100.0							Porcentaje Pag/Aprob	22.5	36.3		0.4	23.3						23.3								Porcentaje Paa/Modif	22.5	36.3		0.4	23.3						23.3																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																		
1	2	K	027	Mantenimiento de infraestructura																			Aprobado												0.0	0.0	0.0					Modificado							231,758,628			231,758,628	231,758,628	0.0	0.0	0.0					Devengado							0			0	0	0.0	0.0	0.0					Pagado							0			0	0	0.0	0.0	0.0					Porcentaje Pag/Aprob							0.0			0.0	0.0	0.0	0.0	0.0					Porcentaje Paa/Modif							0.0			0.0	0.0	0.0	0.0	0.0	1	2	K	028	Estudios de preinversión																			Aprobado												0.0	0.0	0.0					Modificado											0.0	0.0	0.0					Devengado											0.0	0.0	0.0					Pagado											0.0	0.0	0.0					Porcentaje Pag/Aprob											0.0	0.0	0.0	0.0					Porcentaje Paa/Modif											0.0	0.0	0.0	0.0	1	3			Administrativos y de Apoyo																			Aprobado	195,008,579	122,065,033		61,550,000	378,623,612						378,623,612	100.0							Modificado	195,008,579	122,065,033		61,550,000	378,623,612						378,623,612	100.0							Devengado	38,556,314	37,181,852		234,561	75,972,727						75,972,727	100.0							Pagado	44,078,989	44,631,663		234,561	89,146,183						89,146,183	100.0							Porcentaje Pag/Aprob	22.6	36.7		0.4	23.5						23.5								Porcentaje Paa/Modif	22.6	36.7		0.4	23.5						23.5				1	3	M		Apoyo al proceso presupuestario y para mejorar la eficiencia institucional																			Aprobado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Modificado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Devengado	36,124,077	35,854,777		234,561	72,213,414						72,213,414	100.0							Pagado	41,535,355	43,280,470		234,561	85,050,386						85,050,386	100.0							Porcentaje Pag/Aprob	22.5	36.3		0.4	23.3						23.3								Porcentaje Paa/Modif	22.5	36.3		0.4	23.3						23.3				1	3	M	001	Actividades de apoyo administrativo																			Aprobado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Modificado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Devengado	36,124,077	35,854,777		234,561	72,213,414						72,213,414	100.0							Pagado	41,535,355	43,280,470		234,561	85,050,386						85,050,386	100.0							Porcentaje Pag/Aprob	22.5	36.3		0.4	23.3						23.3								Porcentaje Paa/Modif	22.5	36.3		0.4	23.3						23.3																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																					
				Aprobado												0.0	0.0	0.0					Modificado							231,758,628			231,758,628	231,758,628	0.0	0.0	0.0					Devengado							0			0	0	0.0	0.0	0.0					Pagado							0			0	0	0.0	0.0	0.0					Porcentaje Pag/Aprob							0.0			0.0	0.0	0.0	0.0	0.0					Porcentaje Paa/Modif							0.0			0.0	0.0	0.0	0.0	0.0	1	2	K	028	Estudios de preinversión																			Aprobado												0.0	0.0	0.0					Modificado											0.0	0.0	0.0					Devengado											0.0	0.0	0.0					Pagado											0.0	0.0	0.0					Porcentaje Pag/Aprob											0.0	0.0	0.0	0.0					Porcentaje Paa/Modif											0.0	0.0	0.0	0.0	1	3			Administrativos y de Apoyo																			Aprobado	195,008,579	122,065,033		61,550,000	378,623,612						378,623,612	100.0							Modificado	195,008,579	122,065,033		61,550,000	378,623,612						378,623,612	100.0							Devengado	38,556,314	37,181,852		234,561	75,972,727						75,972,727	100.0							Pagado	44,078,989	44,631,663		234,561	89,146,183						89,146,183	100.0							Porcentaje Pag/Aprob	22.6	36.7		0.4	23.5						23.5								Porcentaje Paa/Modif	22.6	36.7		0.4	23.5						23.5				1	3	M		Apoyo al proceso presupuestario y para mejorar la eficiencia institucional																			Aprobado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Modificado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Devengado	36,124,077	35,854,777		234,561	72,213,414						72,213,414	100.0							Pagado	41,535,355	43,280,470		234,561	85,050,386						85,050,386	100.0							Porcentaje Pag/Aprob	22.5	36.3		0.4	23.3						23.3								Porcentaje Paa/Modif	22.5	36.3		0.4	23.3						23.3				1	3	M	001	Actividades de apoyo administrativo																			Aprobado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Modificado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Devengado	36,124,077	35,854,777		234,561	72,213,414						72,213,414	100.0							Pagado	41,535,355	43,280,470		234,561	85,050,386						85,050,386	100.0							Porcentaje Pag/Aprob	22.5	36.3		0.4	23.3						23.3								Porcentaje Paa/Modif	22.5	36.3		0.4	23.3						23.3																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																								
				Modificado							231,758,628			231,758,628	231,758,628	0.0	0.0	0.0					Devengado							0			0	0	0.0	0.0	0.0					Pagado							0			0	0	0.0	0.0	0.0					Porcentaje Pag/Aprob							0.0			0.0	0.0	0.0	0.0	0.0					Porcentaje Paa/Modif							0.0			0.0	0.0	0.0	0.0	0.0	1	2	K	028	Estudios de preinversión																			Aprobado												0.0	0.0	0.0					Modificado											0.0	0.0	0.0					Devengado											0.0	0.0	0.0					Pagado											0.0	0.0	0.0					Porcentaje Pag/Aprob											0.0	0.0	0.0	0.0					Porcentaje Paa/Modif											0.0	0.0	0.0	0.0	1	3			Administrativos y de Apoyo																			Aprobado	195,008,579	122,065,033		61,550,000	378,623,612						378,623,612	100.0							Modificado	195,008,579	122,065,033		61,550,000	378,623,612						378,623,612	100.0							Devengado	38,556,314	37,181,852		234,561	75,972,727						75,972,727	100.0							Pagado	44,078,989	44,631,663		234,561	89,146,183						89,146,183	100.0							Porcentaje Pag/Aprob	22.6	36.7		0.4	23.5						23.5								Porcentaje Paa/Modif	22.6	36.7		0.4	23.5						23.5				1	3	M		Apoyo al proceso presupuestario y para mejorar la eficiencia institucional																			Aprobado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Modificado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Devengado	36,124,077	35,854,777		234,561	72,213,414						72,213,414	100.0							Pagado	41,535,355	43,280,470		234,561	85,050,386						85,050,386	100.0							Porcentaje Pag/Aprob	22.5	36.3		0.4	23.3						23.3								Porcentaje Paa/Modif	22.5	36.3		0.4	23.3						23.3				1	3	M	001	Actividades de apoyo administrativo																			Aprobado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Modificado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Devengado	36,124,077	35,854,777		234,561	72,213,414						72,213,414	100.0							Pagado	41,535,355	43,280,470		234,561	85,050,386						85,050,386	100.0							Porcentaje Pag/Aprob	22.5	36.3		0.4	23.3						23.3								Porcentaje Paa/Modif	22.5	36.3		0.4	23.3						23.3																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																											
				Devengado							0			0	0	0.0	0.0	0.0					Pagado							0			0	0	0.0	0.0	0.0					Porcentaje Pag/Aprob							0.0			0.0	0.0	0.0	0.0	0.0					Porcentaje Paa/Modif							0.0			0.0	0.0	0.0	0.0	0.0	1	2	K	028	Estudios de preinversión																			Aprobado												0.0	0.0	0.0					Modificado											0.0	0.0	0.0					Devengado											0.0	0.0	0.0					Pagado											0.0	0.0	0.0					Porcentaje Pag/Aprob											0.0	0.0	0.0	0.0					Porcentaje Paa/Modif											0.0	0.0	0.0	0.0	1	3			Administrativos y de Apoyo																			Aprobado	195,008,579	122,065,033		61,550,000	378,623,612						378,623,612	100.0							Modificado	195,008,579	122,065,033		61,550,000	378,623,612						378,623,612	100.0							Devengado	38,556,314	37,181,852		234,561	75,972,727						75,972,727	100.0							Pagado	44,078,989	44,631,663		234,561	89,146,183						89,146,183	100.0							Porcentaje Pag/Aprob	22.6	36.7		0.4	23.5						23.5								Porcentaje Paa/Modif	22.6	36.7		0.4	23.5						23.5				1	3	M		Apoyo al proceso presupuestario y para mejorar la eficiencia institucional																			Aprobado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Modificado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Devengado	36,124,077	35,854,777		234,561	72,213,414						72,213,414	100.0							Pagado	41,535,355	43,280,470		234,561	85,050,386						85,050,386	100.0							Porcentaje Pag/Aprob	22.5	36.3		0.4	23.3						23.3								Porcentaje Paa/Modif	22.5	36.3		0.4	23.3						23.3				1	3	M	001	Actividades de apoyo administrativo																			Aprobado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Modificado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Devengado	36,124,077	35,854,777		234,561	72,213,414						72,213,414	100.0							Pagado	41,535,355	43,280,470		234,561	85,050,386						85,050,386	100.0							Porcentaje Pag/Aprob	22.5	36.3		0.4	23.3						23.3								Porcentaje Paa/Modif	22.5	36.3		0.4	23.3						23.3																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																														
				Pagado							0			0	0	0.0	0.0	0.0					Porcentaje Pag/Aprob							0.0			0.0	0.0	0.0	0.0	0.0					Porcentaje Paa/Modif							0.0			0.0	0.0	0.0	0.0	0.0	1	2	K	028	Estudios de preinversión																			Aprobado												0.0	0.0	0.0					Modificado											0.0	0.0	0.0					Devengado											0.0	0.0	0.0					Pagado											0.0	0.0	0.0					Porcentaje Pag/Aprob											0.0	0.0	0.0	0.0					Porcentaje Paa/Modif											0.0	0.0	0.0	0.0	1	3			Administrativos y de Apoyo																			Aprobado	195,008,579	122,065,033		61,550,000	378,623,612						378,623,612	100.0							Modificado	195,008,579	122,065,033		61,550,000	378,623,612						378,623,612	100.0							Devengado	38,556,314	37,181,852		234,561	75,972,727						75,972,727	100.0							Pagado	44,078,989	44,631,663		234,561	89,146,183						89,146,183	100.0							Porcentaje Pag/Aprob	22.6	36.7		0.4	23.5						23.5								Porcentaje Paa/Modif	22.6	36.7		0.4	23.5						23.5				1	3	M		Apoyo al proceso presupuestario y para mejorar la eficiencia institucional																			Aprobado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Modificado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Devengado	36,124,077	35,854,777		234,561	72,213,414						72,213,414	100.0							Pagado	41,535,355	43,280,470		234,561	85,050,386						85,050,386	100.0							Porcentaje Pag/Aprob	22.5	36.3		0.4	23.3						23.3								Porcentaje Paa/Modif	22.5	36.3		0.4	23.3						23.3				1	3	M	001	Actividades de apoyo administrativo																			Aprobado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Modificado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Devengado	36,124,077	35,854,777		234,561	72,213,414						72,213,414	100.0							Pagado	41,535,355	43,280,470		234,561	85,050,386						85,050,386	100.0							Porcentaje Pag/Aprob	22.5	36.3		0.4	23.3						23.3								Porcentaje Paa/Modif	22.5	36.3		0.4	23.3						23.3																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																	
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				Porcentaje Paa/Modif							0.0			0.0	0.0	0.0	0.0	0.0	1	2	K	028	Estudios de preinversión																			Aprobado												0.0	0.0	0.0					Modificado											0.0	0.0	0.0					Devengado											0.0	0.0	0.0					Pagado											0.0	0.0	0.0					Porcentaje Pag/Aprob											0.0	0.0	0.0	0.0					Porcentaje Paa/Modif											0.0	0.0	0.0	0.0	1	3			Administrativos y de Apoyo																			Aprobado	195,008,579	122,065,033		61,550,000	378,623,612						378,623,612	100.0							Modificado	195,008,579	122,065,033		61,550,000	378,623,612						378,623,612	100.0							Devengado	38,556,314	37,181,852		234,561	75,972,727						75,972,727	100.0							Pagado	44,078,989	44,631,663		234,561	89,146,183						89,146,183	100.0							Porcentaje Pag/Aprob	22.6	36.7		0.4	23.5						23.5								Porcentaje Paa/Modif	22.6	36.7		0.4	23.5						23.5				1	3	M		Apoyo al proceso presupuestario y para mejorar la eficiencia institucional																			Aprobado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Modificado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Devengado	36,124,077	35,854,777		234,561	72,213,414						72,213,414	100.0							Pagado	41,535,355	43,280,470		234,561	85,050,386						85,050,386	100.0							Porcentaje Pag/Aprob	22.5	36.3		0.4	23.3						23.3								Porcentaje Paa/Modif	22.5	36.3		0.4	23.3						23.3				1	3	M	001	Actividades de apoyo administrativo																			Aprobado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Modificado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Devengado	36,124,077	35,854,777		234,561	72,213,414						72,213,414	100.0							Pagado	41,535,355	43,280,470		234,561	85,050,386						85,050,386	100.0							Porcentaje Pag/Aprob	22.5	36.3		0.4	23.3						23.3								Porcentaje Paa/Modif	22.5	36.3		0.4	23.3						23.3																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																							
1	2	K	028	Estudios de preinversión																			Aprobado												0.0	0.0	0.0					Modificado											0.0	0.0	0.0					Devengado											0.0	0.0	0.0					Pagado											0.0	0.0	0.0					Porcentaje Pag/Aprob											0.0	0.0	0.0	0.0					Porcentaje Paa/Modif											0.0	0.0	0.0	0.0	1	3			Administrativos y de Apoyo																			Aprobado	195,008,579	122,065,033		61,550,000	378,623,612						378,623,612	100.0							Modificado	195,008,579	122,065,033		61,550,000	378,623,612						378,623,612	100.0							Devengado	38,556,314	37,181,852		234,561	75,972,727						75,972,727	100.0							Pagado	44,078,989	44,631,663		234,561	89,146,183						89,146,183	100.0							Porcentaje Pag/Aprob	22.6	36.7		0.4	23.5						23.5								Porcentaje Paa/Modif	22.6	36.7		0.4	23.5						23.5				1	3	M		Apoyo al proceso presupuestario y para mejorar la eficiencia institucional																			Aprobado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Modificado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Devengado	36,124,077	35,854,777		234,561	72,213,414						72,213,414	100.0							Pagado	41,535,355	43,280,470		234,561	85,050,386						85,050,386	100.0							Porcentaje Pag/Aprob	22.5	36.3		0.4	23.3						23.3								Porcentaje Paa/Modif	22.5	36.3		0.4	23.3						23.3				1	3	M	001	Actividades de apoyo administrativo																			Aprobado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Modificado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Devengado	36,124,077	35,854,777		234,561	72,213,414						72,213,414	100.0							Pagado	41,535,355	43,280,470		234,561	85,050,386						85,050,386	100.0							Porcentaje Pag/Aprob	22.5	36.3		0.4	23.3						23.3								Porcentaje Paa/Modif	22.5	36.3		0.4	23.3						23.3																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																										
				Aprobado												0.0	0.0	0.0					Modificado											0.0	0.0	0.0					Devengado											0.0	0.0	0.0					Pagado											0.0	0.0	0.0					Porcentaje Pag/Aprob											0.0	0.0	0.0	0.0					Porcentaje Paa/Modif											0.0	0.0	0.0	0.0	1	3			Administrativos y de Apoyo																			Aprobado	195,008,579	122,065,033		61,550,000	378,623,612						378,623,612	100.0							Modificado	195,008,579	122,065,033		61,550,000	378,623,612						378,623,612	100.0							Devengado	38,556,314	37,181,852		234,561	75,972,727						75,972,727	100.0							Pagado	44,078,989	44,631,663		234,561	89,146,183						89,146,183	100.0							Porcentaje Pag/Aprob	22.6	36.7		0.4	23.5						23.5								Porcentaje Paa/Modif	22.6	36.7		0.4	23.5						23.5				1	3	M		Apoyo al proceso presupuestario y para mejorar la eficiencia institucional																			Aprobado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Modificado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Devengado	36,124,077	35,854,777		234,561	72,213,414						72,213,414	100.0							Pagado	41,535,355	43,280,470		234,561	85,050,386						85,050,386	100.0							Porcentaje Pag/Aprob	22.5	36.3		0.4	23.3						23.3								Porcentaje Paa/Modif	22.5	36.3		0.4	23.3						23.3				1	3	M	001	Actividades de apoyo administrativo																			Aprobado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Modificado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Devengado	36,124,077	35,854,777		234,561	72,213,414						72,213,414	100.0							Pagado	41,535,355	43,280,470		234,561	85,050,386						85,050,386	100.0							Porcentaje Pag/Aprob	22.5	36.3		0.4	23.3						23.3								Porcentaje Paa/Modif	22.5	36.3		0.4	23.3						23.3																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																													
				Modificado											0.0	0.0	0.0					Devengado											0.0	0.0	0.0					Pagado											0.0	0.0	0.0					Porcentaje Pag/Aprob											0.0	0.0	0.0	0.0					Porcentaje Paa/Modif											0.0	0.0	0.0	0.0	1	3			Administrativos y de Apoyo																			Aprobado	195,008,579	122,065,033		61,550,000	378,623,612						378,623,612	100.0							Modificado	195,008,579	122,065,033		61,550,000	378,623,612						378,623,612	100.0							Devengado	38,556,314	37,181,852		234,561	75,972,727						75,972,727	100.0							Pagado	44,078,989	44,631,663		234,561	89,146,183						89,146,183	100.0							Porcentaje Pag/Aprob	22.6	36.7		0.4	23.5						23.5								Porcentaje Paa/Modif	22.6	36.7		0.4	23.5						23.5				1	3	M		Apoyo al proceso presupuestario y para mejorar la eficiencia institucional																			Aprobado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Modificado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Devengado	36,124,077	35,854,777		234,561	72,213,414						72,213,414	100.0							Pagado	41,535,355	43,280,470		234,561	85,050,386						85,050,386	100.0							Porcentaje Pag/Aprob	22.5	36.3		0.4	23.3						23.3								Porcentaje Paa/Modif	22.5	36.3		0.4	23.3						23.3				1	3	M	001	Actividades de apoyo administrativo																			Aprobado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Modificado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Devengado	36,124,077	35,854,777		234,561	72,213,414						72,213,414	100.0							Pagado	41,535,355	43,280,470		234,561	85,050,386						85,050,386	100.0							Porcentaje Pag/Aprob	22.5	36.3		0.4	23.3						23.3								Porcentaje Paa/Modif	22.5	36.3		0.4	23.3						23.3																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																
				Devengado											0.0	0.0	0.0					Pagado											0.0	0.0	0.0					Porcentaje Pag/Aprob											0.0	0.0	0.0	0.0					Porcentaje Paa/Modif											0.0	0.0	0.0	0.0	1	3			Administrativos y de Apoyo																			Aprobado	195,008,579	122,065,033		61,550,000	378,623,612						378,623,612	100.0							Modificado	195,008,579	122,065,033		61,550,000	378,623,612						378,623,612	100.0							Devengado	38,556,314	37,181,852		234,561	75,972,727						75,972,727	100.0							Pagado	44,078,989	44,631,663		234,561	89,146,183						89,146,183	100.0							Porcentaje Pag/Aprob	22.6	36.7		0.4	23.5						23.5								Porcentaje Paa/Modif	22.6	36.7		0.4	23.5						23.5				1	3	M		Apoyo al proceso presupuestario y para mejorar la eficiencia institucional																			Aprobado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Modificado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Devengado	36,124,077	35,854,777		234,561	72,213,414						72,213,414	100.0							Pagado	41,535,355	43,280,470		234,561	85,050,386						85,050,386	100.0							Porcentaje Pag/Aprob	22.5	36.3		0.4	23.3						23.3								Porcentaje Paa/Modif	22.5	36.3		0.4	23.3						23.3				1	3	M	001	Actividades de apoyo administrativo																			Aprobado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Modificado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Devengado	36,124,077	35,854,777		234,561	72,213,414						72,213,414	100.0							Pagado	41,535,355	43,280,470		234,561	85,050,386						85,050,386	100.0							Porcentaje Pag/Aprob	22.5	36.3		0.4	23.3						23.3								Porcentaje Paa/Modif	22.5	36.3		0.4	23.3						23.3																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																		
				Pagado											0.0	0.0	0.0					Porcentaje Pag/Aprob											0.0	0.0	0.0	0.0					Porcentaje Paa/Modif											0.0	0.0	0.0	0.0	1	3			Administrativos y de Apoyo																			Aprobado	195,008,579	122,065,033		61,550,000	378,623,612						378,623,612	100.0							Modificado	195,008,579	122,065,033		61,550,000	378,623,612						378,623,612	100.0							Devengado	38,556,314	37,181,852		234,561	75,972,727						75,972,727	100.0							Pagado	44,078,989	44,631,663		234,561	89,146,183						89,146,183	100.0							Porcentaje Pag/Aprob	22.6	36.7		0.4	23.5						23.5								Porcentaje Paa/Modif	22.6	36.7		0.4	23.5						23.5				1	3	M		Apoyo al proceso presupuestario y para mejorar la eficiencia institucional																			Aprobado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Modificado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Devengado	36,124,077	35,854,777		234,561	72,213,414						72,213,414	100.0							Pagado	41,535,355	43,280,470		234,561	85,050,386						85,050,386	100.0							Porcentaje Pag/Aprob	22.5	36.3		0.4	23.3						23.3								Porcentaje Paa/Modif	22.5	36.3		0.4	23.3						23.3				1	3	M	001	Actividades de apoyo administrativo																			Aprobado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Modificado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Devengado	36,124,077	35,854,777		234,561	72,213,414						72,213,414	100.0							Pagado	41,535,355	43,280,470		234,561	85,050,386						85,050,386	100.0							Porcentaje Pag/Aprob	22.5	36.3		0.4	23.3						23.3								Porcentaje Paa/Modif	22.5	36.3		0.4	23.3						23.3																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																				
				Porcentaje Pag/Aprob											0.0	0.0	0.0	0.0					Porcentaje Paa/Modif											0.0	0.0	0.0	0.0	1	3			Administrativos y de Apoyo																			Aprobado	195,008,579	122,065,033		61,550,000	378,623,612						378,623,612	100.0							Modificado	195,008,579	122,065,033		61,550,000	378,623,612						378,623,612	100.0							Devengado	38,556,314	37,181,852		234,561	75,972,727						75,972,727	100.0							Pagado	44,078,989	44,631,663		234,561	89,146,183						89,146,183	100.0							Porcentaje Pag/Aprob	22.6	36.7		0.4	23.5						23.5								Porcentaje Paa/Modif	22.6	36.7		0.4	23.5						23.5				1	3	M		Apoyo al proceso presupuestario y para mejorar la eficiencia institucional																			Aprobado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Modificado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Devengado	36,124,077	35,854,777		234,561	72,213,414						72,213,414	100.0							Pagado	41,535,355	43,280,470		234,561	85,050,386						85,050,386	100.0							Porcentaje Pag/Aprob	22.5	36.3		0.4	23.3						23.3								Porcentaje Paa/Modif	22.5	36.3		0.4	23.3						23.3				1	3	M	001	Actividades de apoyo administrativo																			Aprobado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Modificado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Devengado	36,124,077	35,854,777		234,561	72,213,414						72,213,414	100.0							Pagado	41,535,355	43,280,470		234,561	85,050,386						85,050,386	100.0							Porcentaje Pag/Aprob	22.5	36.3		0.4	23.3						23.3								Porcentaje Paa/Modif	22.5	36.3		0.4	23.3						23.3																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																						
				Porcentaje Paa/Modif											0.0	0.0	0.0	0.0	1	3			Administrativos y de Apoyo																			Aprobado	195,008,579	122,065,033		61,550,000	378,623,612						378,623,612	100.0							Modificado	195,008,579	122,065,033		61,550,000	378,623,612						378,623,612	100.0							Devengado	38,556,314	37,181,852		234,561	75,972,727						75,972,727	100.0							Pagado	44,078,989	44,631,663		234,561	89,146,183						89,146,183	100.0							Porcentaje Pag/Aprob	22.6	36.7		0.4	23.5						23.5								Porcentaje Paa/Modif	22.6	36.7		0.4	23.5						23.5				1	3	M		Apoyo al proceso presupuestario y para mejorar la eficiencia institucional																			Aprobado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Modificado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Devengado	36,124,077	35,854,777		234,561	72,213,414						72,213,414	100.0							Pagado	41,535,355	43,280,470		234,561	85,050,386						85,050,386	100.0							Porcentaje Pag/Aprob	22.5	36.3		0.4	23.3						23.3								Porcentaje Paa/Modif	22.5	36.3		0.4	23.3						23.3				1	3	M	001	Actividades de apoyo administrativo																			Aprobado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Modificado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Devengado	36,124,077	35,854,777		234,561	72,213,414						72,213,414	100.0							Pagado	41,535,355	43,280,470		234,561	85,050,386						85,050,386	100.0							Porcentaje Pag/Aprob	22.5	36.3		0.4	23.3						23.3								Porcentaje Paa/Modif	22.5	36.3		0.4	23.3						23.3																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																									
1	3			Administrativos y de Apoyo																			Aprobado	195,008,579	122,065,033		61,550,000	378,623,612						378,623,612	100.0							Modificado	195,008,579	122,065,033		61,550,000	378,623,612						378,623,612	100.0							Devengado	38,556,314	37,181,852		234,561	75,972,727						75,972,727	100.0							Pagado	44,078,989	44,631,663		234,561	89,146,183						89,146,183	100.0							Porcentaje Pag/Aprob	22.6	36.7		0.4	23.5						23.5								Porcentaje Paa/Modif	22.6	36.7		0.4	23.5						23.5				1	3	M		Apoyo al proceso presupuestario y para mejorar la eficiencia institucional																			Aprobado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Modificado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Devengado	36,124,077	35,854,777		234,561	72,213,414						72,213,414	100.0							Pagado	41,535,355	43,280,470		234,561	85,050,386						85,050,386	100.0							Porcentaje Pag/Aprob	22.5	36.3		0.4	23.3						23.3								Porcentaje Paa/Modif	22.5	36.3		0.4	23.3						23.3				1	3	M	001	Actividades de apoyo administrativo																			Aprobado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Modificado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Devengado	36,124,077	35,854,777		234,561	72,213,414						72,213,414	100.0							Pagado	41,535,355	43,280,470		234,561	85,050,386						85,050,386	100.0							Porcentaje Pag/Aprob	22.5	36.3		0.4	23.3						23.3								Porcentaje Paa/Modif	22.5	36.3		0.4	23.3						23.3																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																												
				Aprobado	195,008,579	122,065,033		61,550,000	378,623,612						378,623,612	100.0							Modificado	195,008,579	122,065,033		61,550,000	378,623,612						378,623,612	100.0							Devengado	38,556,314	37,181,852		234,561	75,972,727						75,972,727	100.0							Pagado	44,078,989	44,631,663		234,561	89,146,183						89,146,183	100.0							Porcentaje Pag/Aprob	22.6	36.7		0.4	23.5						23.5								Porcentaje Paa/Modif	22.6	36.7		0.4	23.5						23.5				1	3	M		Apoyo al proceso presupuestario y para mejorar la eficiencia institucional																			Aprobado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Modificado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Devengado	36,124,077	35,854,777		234,561	72,213,414						72,213,414	100.0							Pagado	41,535,355	43,280,470		234,561	85,050,386						85,050,386	100.0							Porcentaje Pag/Aprob	22.5	36.3		0.4	23.3						23.3								Porcentaje Paa/Modif	22.5	36.3		0.4	23.3						23.3				1	3	M	001	Actividades de apoyo administrativo																			Aprobado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Modificado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Devengado	36,124,077	35,854,777		234,561	72,213,414						72,213,414	100.0							Pagado	41,535,355	43,280,470		234,561	85,050,386						85,050,386	100.0							Porcentaje Pag/Aprob	22.5	36.3		0.4	23.3						23.3								Porcentaje Paa/Modif	22.5	36.3		0.4	23.3						23.3																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																															
				Modificado	195,008,579	122,065,033		61,550,000	378,623,612						378,623,612	100.0							Devengado	38,556,314	37,181,852		234,561	75,972,727						75,972,727	100.0							Pagado	44,078,989	44,631,663		234,561	89,146,183						89,146,183	100.0							Porcentaje Pag/Aprob	22.6	36.7		0.4	23.5						23.5								Porcentaje Paa/Modif	22.6	36.7		0.4	23.5						23.5				1	3	M		Apoyo al proceso presupuestario y para mejorar la eficiencia institucional																			Aprobado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Modificado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Devengado	36,124,077	35,854,777		234,561	72,213,414						72,213,414	100.0							Pagado	41,535,355	43,280,470		234,561	85,050,386						85,050,386	100.0							Porcentaje Pag/Aprob	22.5	36.3		0.4	23.3						23.3								Porcentaje Paa/Modif	22.5	36.3		0.4	23.3						23.3				1	3	M	001	Actividades de apoyo administrativo																			Aprobado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Modificado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Devengado	36,124,077	35,854,777		234,561	72,213,414						72,213,414	100.0							Pagado	41,535,355	43,280,470		234,561	85,050,386						85,050,386	100.0							Porcentaje Pag/Aprob	22.5	36.3		0.4	23.3						23.3								Porcentaje Paa/Modif	22.5	36.3		0.4	23.3						23.3																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																		
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				Pagado	44,078,989	44,631,663		234,561	89,146,183						89,146,183	100.0							Porcentaje Pag/Aprob	22.6	36.7		0.4	23.5						23.5								Porcentaje Paa/Modif	22.6	36.7		0.4	23.5						23.5				1	3	M		Apoyo al proceso presupuestario y para mejorar la eficiencia institucional																			Aprobado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Modificado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Devengado	36,124,077	35,854,777		234,561	72,213,414						72,213,414	100.0							Pagado	41,535,355	43,280,470		234,561	85,050,386						85,050,386	100.0							Porcentaje Pag/Aprob	22.5	36.3		0.4	23.3						23.3								Porcentaje Paa/Modif	22.5	36.3		0.4	23.3						23.3				1	3	M	001	Actividades de apoyo administrativo																			Aprobado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Modificado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Devengado	36,124,077	35,854,777		234,561	72,213,414						72,213,414	100.0							Pagado	41,535,355	43,280,470		234,561	85,050,386						85,050,386	100.0							Porcentaje Pag/Aprob	22.5	36.3		0.4	23.3						23.3								Porcentaje Paa/Modif	22.5	36.3		0.4	23.3						23.3																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																								
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1	3	M		Apoyo al proceso presupuestario y para mejorar la eficiencia institucional																			Aprobado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Modificado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Devengado	36,124,077	35,854,777		234,561	72,213,414						72,213,414	100.0							Pagado	41,535,355	43,280,470		234,561	85,050,386						85,050,386	100.0							Porcentaje Pag/Aprob	22.5	36.3		0.4	23.3						23.3								Porcentaje Paa/Modif	22.5	36.3		0.4	23.3						23.3				1	3	M	001	Actividades de apoyo administrativo																			Aprobado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Modificado	184,617,270	119,304,519		61,550,000	365,471,789						365,471,789	100.0							Devengado	36,124,077	35,854,777		234,561	72,213,414						72,213,414	100.0							Pagado	41,535,355	43,280,470		234,561	85,050,386						85,050,386	100.0							Porcentaje Pag/Aprob	22.5	36.3		0.4	23.3						23.3								Porcentaje Paa/Modif	22.5	36.3		0.4	23.3						23.3																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																	
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PROGRAMA PRESUPUESTARIO				GASTO CORRIENTE					GASTO DE INVERSIÓN				TOTAL					
TIPO	GRUPO	MODALIDAD	PROGRAMA	DENOMINACIÓN	SERVICIOS PERSONALES	GASTO DE OPERACIÓN	SUBSIDIOS	OTROS DE CORRIENTE	SUMA	PENSIONES Y JUBILACIONES	INVERSIÓN FÍSICA	SUBSIDIOS	OTROS DE INVERSIÓN	SUMA	TOTAL	ESTRUCTURA PORCENTUAL		
																CORRIENTE	PENSIONES Y JUBILACIONES	INVERSIÓN
1	3	O		Apoyo a la función pública y al mejoramiento de la gestión														
1	3	O		Aprobado	10,391,309	2,760,514			13,151,823						13,151,823	100.0		
1	3	O		Modificado	10,391,309	2,760,514			13,151,823						13,151,823	100.0		
1	3	O		Devenzado	2,432,237	1,327,076			3,759,313						3,759,313	100.0		
1	3	O		Pasado	2,544,803	1,551,193			4,095,796						4,095,796	100.0		
1	3	O		Porcentaje Paa/Aprob		24.5			31.1						31.1			
1	3	O		Porcentaje Paa/Modif		24.5			31.1						31.1			
1	3	O	001	Actividades de apoyo a la función pública v buen gobierno														
1	3	O	001	Aprobado	10,391,309	2,760,514			13,151,823						13,151,823	100.0		
1	3	O	001	Modificado	10,391,309	2,760,514			13,151,823						13,151,823	100.0		
1	3	O	001	Devenzado	2,432,237	1,327,076			3,759,313						3,759,313	100.0		
1	3	O	001	Pasado	2,544,803	1,551,193			4,095,796						4,095,796	100.0		
1	3	O	001	Porcentaje Paa/Aprob		24.5			31.1						31.1			
1	3	O	001	Porcentaje Paa/Modif		24.5			31.1						31.1			
1	3	W		Operaciones ajenas														
1	3	W		Aprobado					0						0			
1	3	W		Modificado					0						0			
1	3	W		Devenzado				0	0						0			#,DIV/DI
1	3	W		Pasado				0	0						0			#,DIV/DI
1	3	W		Porcentaje Paa/Aprob					0						0			#,DIV/DI
1	3	W		Porcentaje Paa/Modif					0						0			#,DIV/DI
1	3	W	001	Operaciones ajenas														
1	3	W	001	Aprobado					0						0			
1	3	W	001	Modificado					0						0			
1	3	W	001	Devenzado					0						0			#,DIV/DI
1	3	W	001	Pasado					0						0			#,DIV/DI
1	3	W	001	Porcentaje Paa/Aprob					0						0			#,DIV/DI
1	3	W	001	Porcentaje Paa/Modif					0						0			#,DIV/DI

1/ Las sumas parciales y total pueden no coincidir debido al redondeo. El símbolo «-» corresponden a porcentajes menores a 0.05% o mayores a 500%.

C.P. RAMA OCHOA RUISECO
 SUBDIR. PROG. PPTO. Y CONTR. GUB.D.