

**INSTITUTO NACIONAL DE PESCA Y ACUACULTURA**  
DIRECCION GENERAL  
DIRECCION GENERAL ADJUNTA DE ADMINISTRACION  
SUBDIRECCION DE RECURSOS FINANCIEROS

II .b.ii.- Estado Analítico del Ejercicio del Presupuesto de Egresos en Clasificación Economica y por Objeto del Gasto  
ENERO - SEPTIEMBRE 2016

|                         |                                                                           |             |             |             | 12/10/2017  |           |
|-------------------------|---------------------------------------------------------------------------|-------------|-------------|-------------|-------------|-----------|
| CLASIFICACIÓN ECONÓMICA |                                                                           | APROBADO    | MODIFICADO  | DEVENGADO   | PAGADO      | ECONOMÍAS |
| OBJETO DEL GASTO        |                                                                           |             |             |             |             |           |
| DENOMINACIÓN            |                                                                           |             |             |             |             |           |
| Gasto Corriente         |                                                                           | 435,862,271 | 357,140,322 | 252,776,510 | 252,776,510 | 0         |
| Servicios Personales    |                                                                           | 107,554,882 | 105,232,532 | 91,557,488  | 91,557,488  | 0         |
| 1000                    | SERVICIOS PERSONALES                                                      | 107,554,882 | 105,232,532 | 91,557,488  | 91,557,488  | 0         |
| 1100                    | Remuneraciones al personal de carácter permanente                         | 51,300,000  | 52,038,518  | 48,988,283  | 48,988,283  |           |
| 1200                    | Remuneraciones al personal de carácter transitorio                        | 13,606,409  | 10,729,173  | 9,012,887   | 9,012,887   |           |
| 1300                    | Remuneraciones adicionales y especiales                                   | 6,978,600   | 7,230,069   | 5,677,297   | 5,677,297   |           |
| 1400                    | Seguridad social                                                          | 15,272,873  | 14,635,545  | 11,389,117  | 11,389,117  |           |
| 1500                    | Otras prestaciones sociales y económicas                                  | 20,397,000  | 20,599,227  | 16,489,904  | 16,489,904  |           |
| 1600                    | Previsiones                                                               | 0           | 0           | 0           | 0           |           |
| Gasto De Operación      |                                                                           | 265,307,389 | 177,889,413 | 110,391,261 | 110,391,261 | 0         |
| 2000                    | MATERIALES Y SUMINISTROS                                                  | 15,869,785  | 13,847,338  | 11,928,690  | 11,928,690  | 0         |
| 2100                    | Materiales de administración, emisión de documentos y artículos oficiales | 1,427,545   | 2,871,678   | 1,351,110   | 1,351,110   |           |
| 2200                    | Alimentos y utensilios                                                    | 1,643,444   | 929,089     | 874,395     | 874,395     |           |
| 2300                    | Materias primas y materiales de producción y comercialización             | 0           | 146,864     | 115,236     | 115,236     |           |
| 2400                    | Materiales y artículos de construcción y de reparación                    | 932,566     | 748,139     | 629,187     | 629,187     |           |
| 2500                    | Productos químicos, farmacéuticos y de laboratorio                        | 1,052,729   | 1,152,418   | 1,095,640   | 1,095,640   |           |
| 2600                    | Combustibles, lubricantes y aditivos                                      | 5,244,090   | 7,502,523   | 7,502,523   | 7,502,523   |           |
| 2700                    | Vestuario, blancos, prendas de protección y artículos deportivos          | 4,764,745   | 93,111      | 75,949      | 75,949      |           |
| 2900                    | Herramientas, refacciones y accesorios menores                            | 804,666     | 403,516     | 284,651     | 284,651     |           |
| 3000                    | SERVICIOS GENERALES                                                       | 249,437,604 | 164,042,075 | 98,462,572  | 98,462,572  | 0         |
| 3100                    | Servicios básicos                                                         | 8,311,323   | 3,746,368   | 3,718,205   | 3,718,205   |           |
| 3200                    | Servicios de arrendamiento                                                | 28,388,805  | 15,908,194  | 12,566,516  | 12,566,516  |           |
| 3300                    | Servicios profesionales, científicos, técnicos y otros servicios          | 167,824,778 | 103,107,784 | 46,349,199  | 46,349,199  |           |
| 3400                    | Servicios financieros, bancarios y comerciales                            | 11,042,370  | 7,406,777   | 7,406,777   | 7,406,777   |           |
| 3500                    | Servicios de instalación, reparación, mantenimiento y conservación        | 12,005,827  | 14,208,148  | 11,041,604  | 11,041,604  |           |
| 3700                    | Servicios de traslado y viáticos                                          | 17,921,984  | 15,798,884  | 15,170,387  | 15,170,387  |           |
| 3800                    | Srvicios Oficiales                                                        | 1,422,172   | 1,855,469   | 199,430     | 199,430     |           |
| 3900                    | Otros servicios generales                                                 | 2,520,345   | 2,010,452   | 2,010,452   | 2,010,452   |           |
| Subsidios               |                                                                           | 63,000,000  | 62,025,193  | 45,961,032  | 45,961,032  | 0         |
| 4000                    | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS                    | 63,000,000  | 62,025,193  | 45,961,032  | 45,961,032  | 0         |
| 4300                    | Subsidios y subvenciones                                                  | 63,000,000  | 62,025,193  | 45,961,032  | 45,961,032  |           |
| Otros De Corriente      |                                                                           | 0           | 2,000,000   | 2,000,000   | 2,000,000   | 0         |
| 3000                    | SERVICIOS GENERALES                                                       | 0           | 2,000,000   | 2,000,000   | 2,000,000   | 0         |
| 3900                    | Otros servicios generales                                                 | 0           | 2,000,000   | 2,000,000   | 2,000,000   |           |
| Gasto De Inversión      |                                                                           |             |             |             |             |           |
| Inversión Física        |                                                                           | 0           | 0           | 0           | 0           | 0         |
| 5000                    | BIENES MUEBLES, INMUEBLES E INTANGIBLES                                   | 0           | 0           | 0           | 0           | 0         |
| 5100                    | Mobiliario y equipo de administración                                     | 0           | 0           | 0           | 0           |           |
| 5300                    | Equipo e Instrumental médico y de laboratorio                             | 0           | 0           | 0           | 0           |           |
| 5800                    | Bienes Inmuebles                                                          | 0           | 0           | 0           | 0           |           |
| 5400                    | Vehículos y equipo de transporte                                          | 0           | 0           | 0           | 0           |           |
| 5900                    | Activos Intangibles                                                       | 0           | 0           | 0           | 0           |           |
| Otros De Inversión      |                                                                           | 0           | 9,993,184   | 2,866,729   | 2,866,729   | 0         |
| 6000                    | INVERSION PUBLICA                                                         | 0           | 9993184     | 2866729     | 2866729     | 0         |
| 6200                    | Obra pública en bienes propios                                            | 0           | 9,993,184   | 2,866,729   | 2,866,729   |           |
| TOTAL                   |                                                                           | 435,862,271 | 357,140,322 | 252,776,510 | 252,776,510 | 0         |

# INSTITUTO NACIONAL DE PESCA Y ACUACULTURA

DIRECCION GENERAL

DIRECCION GENERAL ADJUNTA DE ADMINISTRACION

SUBDIRECCION DE RECURSOS FINANCIEROS

II .b.iii.- Estado Analítico del Ejercicio del Presupuesto de Egresos en Clasificación Funcional-Programática  
ENERO - SEPTIEMBRE 2016

12/10/2017

| CATEGORIAS PROGRAMÁTICAS |    |    |     |      |     | DENOMINACIÓN                                                     | GASTO CORRIENTE      |                    |            |                    |             | GASTO DE INVERSIÓN |           |                    |      | TOTAL       |                       |           |
|--------------------------|----|----|-----|------|-----|------------------------------------------------------------------|----------------------|--------------------|------------|--------------------|-------------|--------------------|-----------|--------------------|------|-------------|-----------------------|-----------|
| FI                       | FN | SF | AI  | PP   | UR  |                                                                  | SERVICIOS PERSONALES | GASTO DE OPERACIÓN | SUBSIDIOS  | OTROS DE CORRIENTE | SUMA        | INVERSIÓN FÍSICA   | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA | TOTAL       | ESTRUCTURA PORCENTUAL |           |
|                          |    |    |     |      |     |                                                                  |                      |                    |            |                    |             |                    |           |                    |      |             | CORRIENTE             | INVERSIÓN |
|                          |    |    |     |      |     | TOTAL APROBADO                                                   | 107,554,882          | 265,307,389        | 63,000,000 | 0                  | 435,862,271 |                    |           |                    | 0    | 435,862,271 | 100.0                 | 0.0       |
|                          |    |    |     |      |     | TOTAL MODIFICADO                                                 | 105,232,532          | 177,889,413        | 62,025,193 | 2,000,000          | 347,147,138 |                    |           |                    | 0    | 347,147,138 | 100.0                 | 0.0       |
|                          |    |    |     |      |     | TOTAL DEVENGADO                                                  | 91,557,488           | 110,391,261        | 45,961,032 | 2,000,000          | 249,909,781 |                    |           |                    | 0    | 249,909,781 | 100.0                 | 0.0       |
|                          |    |    |     |      |     | TOTAL PAGADO                                                     | 91,557,488           | 110,391,261        | 45,961,032 | 2,000,000          | 249,909,781 |                    |           |                    | 0    | 249,909,781 | 100.0                 | 0.0       |
|                          |    |    |     |      |     | Porcentaje Pag/Aprob                                             | 85.1                 | 41.6               | 73.0       | 0.0                | 57.3        |                    |           |                    |      | 57.3        |                       |           |
|                          |    |    |     |      |     | Porcentaje Pag/Modif                                             | 87.0                 | 62.1               | 74.1       | 100.0              | 72.0        |                    |           |                    |      | 72.0        |                       |           |
| 3                        |    |    |     |      |     | Desarrollo Económico                                             |                      |                    |            |                    |             |                    |           |                    |      |             |                       |           |
| 3                        |    |    |     |      |     | Aprobado                                                         | 107,554,882          | 265,307,389        | 63,000,000 | 0                  | 435,862,271 |                    |           |                    | 0    | 435,862,271 | 100.0                 | 0.0       |
| 3                        |    |    |     |      |     | Modificado                                                       | 105,232,532          | 177,889,413        | 62,025,193 | 2,000,000          | 347,147,138 |                    |           |                    | 0    | 347,147,138 | 100.0                 | 0.0       |
| 3                        |    |    |     |      |     | Devengado                                                        | 91,557,488           | 110,391,261        | 45,961,032 | 2,000,000          | 249,909,781 |                    |           |                    | 0    | 249,909,781 | 100.0                 | 0.0       |
| 3                        |    |    |     |      |     | Pagado                                                           | 91,557,488           | 110,391,261        | 45,961,032 | 2,000,000          | 249,909,781 |                    |           |                    | 0    | 249,909,781 | 100.0                 | 0.0       |
| 3                        |    |    |     |      |     | Porcentaje Pag/Aprob                                             | 85.1                 | 41.6               | 73.0       | 0.0                | 57.3        |                    |           |                    |      | 57.3        |                       |           |
| 3                        |    |    |     |      |     | Porcentaje Pag/Modif                                             | 87.0                 | 62.1               | 74.1       | 100.0              | 72.0        |                    |           |                    |      | 72.0        |                       |           |
| 3                        | 2  |    |     |      |     | Agropecuaria, Silvicultura, Pesca y Caza                         |                      |                    |            |                    |             |                    |           |                    |      |             |                       |           |
| 3                        | 2  |    |     |      |     | Aprobado                                                         | 107,554,882          | 1,798,515          | 0          | 0                  | 109,353,397 |                    |           |                    | 0    | 109,353,397 | 100.0                 | 0.0       |
| 3                        | 2  |    |     |      |     | Modificado                                                       | 105,232,532          | 1,495,638          | 0          | 2,000,000          | 108,728,169 |                    |           |                    | 0    | 108,728,169 | 100.0                 | 0.0       |
| 3                        | 2  |    |     |      |     | Devengado                                                        | 91,557,488           | 1,495,638          | 0          | 2,000,000          | 95,053,125  |                    |           |                    | 0    | 95,053,125  | 100.0                 | 0.0       |
| 3                        | 2  |    |     |      |     | Pagado                                                           | 91,557,488           | 1,495,638          | 0          | 2,000,000          | 95,053,125  |                    |           |                    | 0    | 95,053,125  | 100.0                 | 0.0       |
| 3                        | 2  |    |     |      |     | Porcentaje Pag/Aprob                                             | 85.1                 | 83.2               | 0.0        | 0.0                | 86.9        |                    |           |                    |      | 86.9        |                       |           |
| 3                        | 2  |    |     |      |     | Porcentaje Pag/Modif                                             | 87.0                 | 100.0              | 0.0        | 100.0              | 87.4        |                    |           |                    |      | 87.4        |                       |           |
| 3                        | 2  | 01 |     |      |     | Agropecuaria                                                     |                      |                    |            |                    |             |                    |           |                    |      |             |                       |           |
| 3                        | 2  | 01 |     |      |     | Aprobado                                                         | 0                    | 0                  | 0          | 0                  | 0           |                    |           |                    | 0    | 0           | 0.0                   | 0.0       |
| 3                        | 2  | 01 |     |      |     | Modificado                                                       | 0                    | 0                  | 0          | 2,000,000          | 2,000,000   |                    |           |                    | 0    | 2,000,000   | 100.0                 | 0.0       |
| 3                        | 2  | 01 |     |      |     | Devengado                                                        | 0                    | 0                  | 0          | 2,000,000          | 2,000,000   |                    |           |                    | 0    | 2,000,000   | 100.0                 | 0.0       |
| 3                        | 2  | 01 |     |      |     | Pagado                                                           | 0                    | 0                  | 0          | 2,000,000          | 2,000,000   |                    |           |                    | 0    | 2,000,000   | 100.0                 | 0.0       |
| 3                        | 2  | 01 |     |      |     | Porcentaje Pag/Aprob                                             | 0.0                  | 0.0                | 0.0        | 0.0                | 0.0         |                    |           |                    |      | 0.0         |                       |           |
| 3                        | 2  | 01 |     |      |     | Porcentaje Pag/Modif                                             | 0.0                  | 0.0                | 0.0        | 100.0              | 100.0       |                    |           |                    |      | 100.0       |                       |           |
| 3                        | 2  | 01 | 006 |      |     | Elevar el ingreso de los productores y el empleo rural           |                      |                    |            |                    |             |                    |           |                    |      |             |                       |           |
| 3                        | 2  | 01 | 006 |      |     | Aprobado                                                         | 0                    | 0                  | 0          | 0                  | 0           |                    |           |                    | 0    | 0           | 0.0                   | 0.0       |
| 3                        | 2  | 01 | 006 |      |     | Modificado                                                       | 0                    | 0                  | 0          | 2,000,000          | 2,000,000   |                    |           |                    | 0    | 2,000,000   | 100.0                 | 0.0       |
| 3                        | 2  | 01 | 006 |      |     | Devengado                                                        | 0                    | 0                  | 0          | 2,000,000          | 2,000,000   |                    |           |                    | 0    | 2,000,000   | 100.0                 | 0.0       |
| 3                        | 2  | 01 | 006 |      |     | Pagado                                                           | 0                    | 0                  | 0          | 2,000,000          | 2,000,000   |                    |           |                    | 0    | 2,000,000   | 100.0                 | 0.0       |
| 3                        | 2  | 01 | 006 |      |     | Porcentaje Pag/Aprob                                             | 0.0                  | 0.0                | 0.0        | 0.0                | 0.0         |                    |           |                    |      | 0.0         |                       |           |
| 3                        | 2  | 01 | 006 |      |     | Porcentaje Pag/Modif                                             | 0.0                  | 0.0                | 0.0        | 100.0              | 100.0       |                    |           |                    |      | 100.0       |                       |           |
| 3                        | 2  | 01 | 006 | P001 |     | Registro, Control y Seguimiento de los Programas Presupuestarios |                      |                    |            |                    |             |                    |           |                    |      |             |                       |           |
| 3                        | 2  | 01 | 006 | P001 |     | Aprobado                                                         | 0                    | 0                  | 0          | 0                  | 0           |                    |           |                    | 0    | 0           | 0.0                   | 0.0       |
| 3                        | 2  | 01 | 006 | P001 |     | Modificado                                                       | 0                    | 0                  | 0          | 2,000,000          | 2,000,000   |                    |           |                    | 0    | 2,000,000   | 100.0                 | 0.0       |
| 3                        | 2  | 01 | 006 | P001 |     | Devengado                                                        | 0                    | 0                  | 0          | 2,000,000          | 2,000,000   |                    |           |                    | 0    | 2,000,000   | 100.0                 | 0.0       |
| 3                        | 2  | 01 | 006 | P001 |     | Pagado                                                           | 0                    | 0                  | 0          | 2000000            | 2,000,000   |                    |           |                    | 0    | 2,000,000   | 100.0                 | 0.0       |
| 3                        | 2  | 01 | 006 | P001 |     | Porcentaje Pag/Aprob                                             | 0.0                  | 0.0                | 0.0        | 0.0                | 0.0         |                    |           |                    |      | 0.0         |                       |           |
| 3                        | 2  | 01 | 006 | P001 |     | Porcentaje Pag/Modif                                             | 0.0                  | 0.0                | 0.0        | 100.0              | 100.0       |                    |           |                    |      | 100.0       |                       |           |
| 3                        | 2  | 01 | 006 | P001 | RJL | Instituto Nacional de Pesca                                      |                      |                    |            |                    |             |                    |           |                    |      |             |                       |           |
| 3                        | 2  | 01 | 006 | P001 | RJL | Aprobado                                                         | 0                    | 0                  | 0          | 0                  | 0           |                    |           |                    | 0    | 0           | 0.0                   | 0.0       |
| 3                        | 2  | 01 | 006 | P001 | RJL | Modificado                                                       | 0                    | 0                  | 0          | 2,000,000          | 2,000,000   |                    |           |                    | 0    | 2,000,000   | 100.0                 | 0.0       |

# INSTITUTO NACIONAL DE PESCA Y ACUACULTURA

DIRECCION GENERAL

DIRECCION GENERAL ADJUNTA DE ADMINISTRACION

SUBDIRECCION DE RECURSOS FINANCIEROS



## II .b.iii.- Estado Analítico del Ejercicio del Presupuesto de Egresos en Clasificación Funcional-Programática ENERO - SEPTIEMBRE 2016

12/10/2017

6000

| CATEGORIAS PROGRAMÁTICAS |    |    |     |      |     | DENOMINACIÓN                        | GASTO CORRIENTE      |                    |           |                    |             | GASTO DE INVERSIÓN |           |                    |      | TOTAL       |                       |           |
|--------------------------|----|----|-----|------|-----|-------------------------------------|----------------------|--------------------|-----------|--------------------|-------------|--------------------|-----------|--------------------|------|-------------|-----------------------|-----------|
| FI                       | FN | SF | AI  | PP   | UR  |                                     | SERVICIOS PERSONALES | GASTO DE OPERACIÓN | SUBSIDIOS | OTROS DE CORRIENTE | SUMA        | INVERSIÓN FÍSICA   | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA | TOTAL       | ESTRUCTURA PORCENTUAL |           |
|                          |    |    |     |      |     |                                     |                      |                    |           |                    |             |                    |           |                    |      |             | CORRIENTE             | INVERSIÓN |
| 3                        | 2  | 01 | 006 | P001 | RJL | Devengado                           | 0                    | 0                  | 0         | 2,000,000          | 2,000,000   |                    |           |                    | 0    | 2,000,000   | 100.0                 | 0.0       |
| 3                        | 2  | 01 | 006 | P001 | RJL | Pagado                              | 0                    | 0                  | 0         | 2,000,000          | 2,000,000   |                    |           |                    | 0    | 2,000,000   | 100.0                 | 0.0       |
| 3                        | 2  | 01 | 006 | P001 | RJL | Porcentaje Pag/Aprob                | 0.0                  | 0.0                | 0.0       | 0.0                | 0.0         |                    |           |                    |      | 0.0         |                       |           |
| 3                        | 2  | 01 | 006 | P001 | RJL | Porcentaje Pag/Modif                | 0.0                  | 0.0                | 0.0       | 100.0              | 100.0       |                    |           |                    |      | 100.0       |                       |           |
| 3                        | 2  | 03 |     |      |     | Acuicultura, Pesca y Caza           |                      |                    |           |                    |             |                    |           |                    |      |             |                       |           |
| 3                        | 2  | 03 |     |      |     | Aprobado                            | 107,554,882          | 1,798,515          | 0         | 0                  | 109,353,397 |                    |           |                    | 0    | 109,353,397 | 100.0                 | 0.0       |
| 3                        | 2  | 03 |     |      |     | Modificado                          | 105,232,532          | 1,495,638          | 0         | 0                  | 106,728,169 |                    |           |                    | 0    | 106,728,169 | 100.0                 | 0.0       |
| 3                        | 2  | 03 |     |      |     | Devengado                           | 91,557,488           | 1,495,638          | 0         | 0                  | 93,053,125  |                    |           |                    | 0    | 93,053,125  | 100.0                 | 0.0       |
| 3                        | 2  | 03 |     |      |     | Pagado                              | 91,557,488           | 1,495,638          | 0         | 0                  | 93,053,125  |                    |           |                    | 0    | 93,053,125  | 100.0                 | 0.0       |
| 3                        | 2  | 03 |     |      |     | Porcentaje Pag/Aprob                | 85.1                 | 83.2               | 0.0       | 0.0                | 85.1        |                    |           |                    |      | 85.1        |                       |           |
| 3                        | 2  | 03 |     |      |     | Porcentaje Pag/Modif                | 87.0                 | 100.0              | 0.0       | 0.0                | 87.2        |                    |           |                    |      | 87.2        |                       |           |
| 3                        | 2  | 03 | 002 |      |     | Servicios de apoyo administrativo   |                      |                    |           |                    |             |                    |           |                    |      |             |                       |           |
| 3                        | 2  | 03 | 002 |      |     | Aprobado                            | 107,554,882          | 1,798,515          | 0         | 0                  | 109,353,397 |                    |           |                    | 0    | 109,353,397 | 100.0                 | 0.0       |
| 3                        | 2  | 03 | 002 |      |     | Modificado                          | 105,232,532          | 1,495,638          | 0         | 0                  | 106,728,169 |                    |           |                    | 0    | 106,728,169 | 100.0                 | 0.0       |
| 3                        | 2  | 03 | 002 |      |     | Devengado                           | 91,557,488           | 1,495,638          | 0         | 0                  | 93,053,125  |                    |           |                    | 0    | 93,053,125  | 100.0                 | 0.0       |
| 3                        | 2  | 03 | 002 |      |     | Pagado                              | 91,557,488           | 1,495,638          | 0         | 0                  | 93,053,125  |                    |           |                    | 0    | 93,053,125  | 100.0                 | 0.0       |
| 3                        | 2  | 03 | 002 |      |     | Porcentaje Pag/Aprob                | 85.1                 | 83.2               | 0.0       | 0.0                | 85.1        |                    |           |                    |      | 85.1        |                       |           |
| 3                        | 2  | 03 | 002 |      |     | Porcentaje Pag/Modif                | 87.0                 | 100.0              | 0.0       | 0.0                | 87.2        |                    |           |                    |      | 87.2        |                       |           |
| 3                        | 2  | 03 | 002 | M001 |     | Actividades de apoyo administrativo |                      |                    |           |                    |             |                    |           |                    |      |             |                       |           |
| 3                        | 2  | 03 | 002 | M001 |     | Aprobado                            | 107,554,882          | 1,798,515          | 0         | 0                  | 109,353,397 |                    |           |                    | 0    | 109,353,397 | 100.0                 | 0.0       |
| 3                        | 2  | 03 | 002 | M001 |     | Modificado                          | 105,232,532          | 1,495,638          | 0         | 0                  | 106,728,169 |                    |           |                    | 0    | 106,728,169 | 100.0                 | 0.0       |
| 3                        | 2  | 03 | 002 | M001 |     | Devengado                           | 91,557,488           | 1,495,638          | 0         | 0                  | 93,053,125  |                    |           |                    | 0    | 93,053,125  | 100.0                 | 0.0       |
| 3                        | 2  | 03 | 002 | M001 |     | Pagado                              | 91557488             | 1495638            | 0         | 0                  | 93,053,125  |                    |           |                    | 0    | 93,053,125  | 100.0                 | 0.0       |
| 3                        | 2  | 03 | 002 | M001 |     | Porcentaje Pag/Aprob                | 85.1                 | 83.2               | 0.0       | 0.0                | 85.1        |                    |           |                    |      | 85.1        |                       |           |
| 3                        | 2  | 03 | 002 | M001 |     | Porcentaje Pag/Modif                | 87.0                 | 100.0              | 0.0       | 0.0                | 87.2        |                    |           |                    |      | 87.2        |                       |           |
| 3                        | 2  | 03 | 002 | M001 | RJL | Instituto Nacional de Pesca         |                      |                    |           |                    |             |                    |           |                    |      |             |                       |           |
| 3                        | 2  | 03 | 002 | M001 | RJL | Aprobado                            | 107,554,882          | 1,798,515          | 0         | 0                  | 109,353,397 |                    |           |                    | 0    | 109,353,397 | 100.0                 | 0.0       |
| 3                        | 2  | 03 | 002 | M001 | RJL | Modificado                          | 105,232,532          | 1,495,638          | 0         | 0                  | 106,728,169 |                    |           |                    | 0    | 106,728,169 | 100.0                 | 0.0       |
| 3                        | 2  | 03 | 002 | M001 | RJL | Devengado                           | 91,557,488           | 1,495,638          | 0         | 0                  | 93,053,125  |                    |           |                    | 0    | 93,053,125  | 100.0                 | 0.0       |
| 3                        | 2  | 03 | 002 | M001 | RJL | Pagado                              | 91,557,488           | 1,495,638          | 0         | 0                  | 93,053,125  |                    |           |                    | 0    | 93,053,125  | 100.0                 | 0.0       |
| 3                        | 2  | 03 | 002 | M001 | RJL | Porcentaje Pag/Aprob                | 85.1                 | 83.2               | 0.0       | 0.0                | 85.1        |                    |           |                    |      | 85.1        |                       |           |
| 3                        | 2  | 03 | 002 | M001 | RJL | Porcentaje Pag/Modif                | 87.0                 | 100.0              | 0.0       | 0.0                | 87.2        |                    |           |                    |      | 87.2        |                       |           |
| 3                        | 2  | 03 | 002 | W001 |     | Operaciones ajenas                  |                      |                    |           |                    |             |                    |           |                    |      |             |                       |           |
| 3                        | 2  | 03 | 002 | W001 |     | Aprobado                            | 0                    | 0                  | 0         | 0                  | 0           |                    |           |                    |      |             |                       | 0.0       |
| 3                        | 2  | 03 | 002 | W001 |     | Modificado                          | 0                    | 0                  | 0         | 0                  | 0           |                    |           |                    |      |             |                       | 0.0       |
| 3                        | 2  | 03 | 002 | W001 |     | Devengado                           | 0                    | 0                  | 0         | 0                  | 0           |                    |           |                    |      |             |                       | 0.0       |
| 3                        | 2  | 03 | 002 | W001 |     | Pagado                              | 0                    | 0                  | 0         | 0                  | 0           |                    |           |                    |      |             |                       | 0.0       |
| 3                        | 2  | 03 | 002 | W001 |     | Porcentaje Pag/Aprob                | 0.0                  | 0.0                | 0.0       | 0.0                | 0.0         |                    |           |                    |      |             |                       |           |
| 3                        | 2  | 03 | 002 | W001 |     | Porcentaje Pag/Modif                | 0.0                  | 0.0                | 0.0       | 0.0                | 0.0         |                    |           |                    |      |             |                       |           |
| 3                        | 2  | 03 | 002 | W001 | RJL | Instituto Nacional de Pesca         |                      |                    |           |                    |             |                    |           |                    |      |             |                       |           |
| 3                        | 2  | 03 | 002 | W001 | RJL | Aprobado                            | 0                    | 0                  | 0         | 0                  | 0           |                    |           |                    |      |             |                       | 0.0       |
| 3                        | 2  | 03 | 002 | W001 | RJL | Modificado                          | 0                    | 0                  | 0         | 0                  | 0           |                    |           |                    |      |             |                       | 0.0       |
| 3                        | 2  | 03 | 002 | W001 | RJL | Devengado                           | 0                    | 0                  | 0         | 0                  | 0           |                    |           |                    |      |             |                       | 0.0       |
| 3                        | 2  | 03 | 002 | W001 | RJL | Pagado                              | 0                    | 0                  | 0         | 0                  | 0           |                    |           |                    |      |             |                       | 0.0       |
| 3                        | 2  | 03 | 002 | W001 | RJL | Porcentaje Pag/Aprob                | 0.0                  | 0.0                | 0.0       | 0.0                | 0.0         |                    |           |                    |      |             |                       |           |

# INSTITUTO NACIONAL DE PESCA Y ACUACULTURA

DIRECCION GENERAL

DIRECCION GENERAL ADJUNTA DE ADMINISTRACION

SUBDIRECCION DE RECURSOS FINANCIEROS



## II .b.iii.- Estado Analítico del Ejercicio del Presupuesto de Egresos en Clasificación Funcional-Programática ENERO - SEPTIEMBRE 2016

6000

12/10/2017

| CATEGORIAS PROGRAMÁTICAS |    |    |     |      |     | DENOMINACIÓN                                                              | GASTO CORRIENTE      |                    |            |                    |             | GASTO DE INVERSIÓN |           |                    |             | TOTAL |                       |           |
|--------------------------|----|----|-----|------|-----|---------------------------------------------------------------------------|----------------------|--------------------|------------|--------------------|-------------|--------------------|-----------|--------------------|-------------|-------|-----------------------|-----------|
| FI                       | FN | SF | AI  | PP   | UR  |                                                                           | SERVICIOS PERSONALES | GASTO DE OPERACIÓN | SUBSIDIOS  | OTROS DE CORRIENTE | SUMA        | INVERSIÓN FÍSICA   | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA        | TOTAL | ESTRUCTURA PORCENTUAL |           |
|                          |    |    |     |      |     |                                                                           |                      |                    |            |                    |             |                    |           |                    |             |       | CORRIENTE             | INVERSIÓN |
| 3                        | 2  | 03 | 002 | W001 | RJL | Porcentaje Pag/Modif                                                      | 0.0                  | 0.0                | 0.0        | 0.0                | 0.0         |                    |           |                    |             |       |                       |           |
| 3                        | 8  |    |     |      |     | Glencia, Tecnología e Innovación                                          |                      |                    |            |                    |             |                    |           |                    |             |       |                       |           |
| 3                        | 8  |    |     |      |     | Aprobado                                                                  | 0                    | 263,508,874        | 63,000,000 | 0                  | 326,508,874 |                    |           | 0                  | 326,508,874 | 100.0 | 0.0                   |           |
| 3                        | 8  |    |     |      |     | Modificado                                                                | 0                    | 176,393,775        | 62,025,193 | 0                  | 238,418,968 |                    |           | 0                  | 238,418,968 | 100.0 | 0.0                   |           |
| 3                        | 8  |    |     |      |     | Devengado                                                                 | 0                    | 108,895,624        | 45,961,032 | 0                  | 154,856,656 |                    |           | 0                  | 154,856,656 | 100.0 | 0.0                   |           |
| 3                        | 8  |    |     |      |     | Pagado                                                                    | 0                    | 108,895,624        | 45,961,032 | 0                  | 154,856,656 |                    |           | 0                  | 154,856,656 | 100.0 | 0.0                   |           |
| 3                        | 8  |    |     |      |     | Porcentaje Pag/Aprob                                                      | 0.0                  | 41.3               | 73.0       | 0.0                | 47.4        |                    |           |                    | 47.4        |       |                       |           |
| 3                        | 8  |    |     |      |     | Porcentaje Pag/Modif                                                      | 0.0                  | 61.7               | 74.1       | 0.0                | 65.0        |                    |           |                    | 65.0        |       |                       |           |
| 3                        | 8  | 01 |     |      |     | Investigación Científica                                                  |                      |                    |            |                    |             |                    |           |                    |             |       |                       |           |
| 3                        | 8  | 01 |     |      |     | Aprobado                                                                  | 0                    | 263,508,874        | 63,000,000 | 0                  | 326,508,874 |                    |           | 0                  | 326,508,874 | 100.0 | 0.0                   |           |
| 3                        | 8  | 01 |     |      |     | Modificado                                                                | 0                    | 176,393,775        | 62,025,193 | 0                  | 238,418,968 |                    |           | 0                  | 238,418,968 | 100.0 | 0.0                   |           |
| 3                        | 8  | 01 |     |      |     | Devengado                                                                 | 0                    | 108,895,624        | 45,961,032 | 0                  | 154,856,656 |                    |           | 0                  | 154,856,656 | 100.0 | 0.0                   |           |
| 3                        | 8  | 01 |     |      |     | Pagado                                                                    | 0                    | 108,895,624        | 45,961,032 | 0                  | 154,856,656 |                    |           | 0                  | 154,856,656 | 100.0 | 0.0                   |           |
| 3                        | 8  | 01 |     |      |     | Porcentaje Pag/Aprob                                                      | 0.0                  | 41.3               | 73.0       | 0.0                | 47.4        |                    |           |                    | 47.4        |       |                       |           |
| 3                        | 8  | 01 |     |      |     | Porcentaje Pag/Modif                                                      | 0.0                  | 61.7               | 74.1       | 0.0                | 65.0        |                    |           |                    | 65.0        |       |                       |           |
| 3                        | 8  | 01 | 007 |      |     | Tecnificación e innovación de las actividades del sector                  |                      |                    |            |                    |             |                    |           |                    |             |       |                       |           |
| 3                        | 8  | 01 | 007 |      |     | Aprobado                                                                  | 0                    | 263,508,874        | 63,000,000 | 0                  | 326,508,874 |                    |           | 0                  | 326,508,874 | 100.0 | 0.0                   |           |
| 3                        | 8  | 01 | 007 |      |     | Modificado                                                                | 0                    | 176,393,775        | 62,025,193 | 0                  | 238,418,968 |                    |           | 0                  | 238,418,968 | 100.0 | 0.0                   |           |
| 3                        | 8  | 01 | 007 |      |     | Devengado                                                                 | 0                    | 108,895,624        | 45,961,032 | 0                  | 154,856,656 |                    |           | 0                  | 154,856,656 | 100.0 | 0.0                   |           |
| 3                        | 8  | 01 | 007 |      |     | Pagado                                                                    | 0                    | 108,895,624        | 45,961,032 | 0                  | 154,856,656 |                    |           | 0                  | 154,856,656 | 100.0 | 0.0                   |           |
| 3                        | 8  | 01 | 007 |      |     | Porcentaje Pag/Aprob                                                      | 0.0                  | 41.3               | 73.0       | 0.0                | 47.4        |                    |           |                    | 47.4        |       |                       |           |
| 3                        | 8  | 01 | 007 |      |     | Porcentaje Pag/Modif                                                      | 0.0                  | 61.7               | 74.1       | 0.0                | 65.0        |                    |           |                    | 65.0        |       |                       |           |
| 3                        | 8  | 01 | 007 | E006 |     | Generación de Proyectos de Investigación                                  |                      |                    |            |                    |             |                    |           |                    |             |       |                       |           |
| 3                        | 8  | 01 | 007 | E006 |     | Aprobado                                                                  | 0                    | 263,508,874        | 0          | 0                  | 263,508,874 |                    |           | 0                  | 263,508,874 | 100.0 | 0.0                   |           |
| 3                        | 8  | 01 | 007 | E006 |     | Modificado                                                                | 0                    | 176,007,870        | 0          | 0                  | 176,007,870 |                    |           | 0                  | 176,007,870 | 100.0 | 0.0                   |           |
| 3                        | 8  | 01 | 007 | E006 |     | Devengado                                                                 | 0                    | 108,699,819        | 0          | 0                  | 108,699,819 |                    |           | 0                  | 108,699,819 | 100.0 | 0.0                   |           |
| 3                        | 8  | 01 | 007 | E006 |     | Pagado                                                                    | 0                    | 108,699,819        | 0          | 0                  | 108,699,819 |                    |           | 0                  | 108,699,819 | 100.0 | 0.0                   |           |
| 3                        | 8  | 01 | 007 | E006 |     | Porcentaje Pag/Aprob                                                      | 0.0                  | 41.3               | 0.0        | 0.0                | 41.3        |                    |           |                    | 41.3        |       |                       |           |
| 3                        | 8  | 01 | 007 | E006 |     | Porcentaje Pag/Modif                                                      | 0.0                  | 61.8               | 0.0        | 0.0                | 61.8        |                    |           |                    | 61.8        |       |                       |           |
| 3                        | 8  | 01 | 007 | E006 | RJL | Instituto Nacional de Pesca                                               |                      |                    |            |                    |             |                    |           |                    |             |       |                       |           |
| 3                        | 8  | 01 | 007 | E006 | RJL | Aprobado                                                                  | 0                    | 263,508,874        | 0          | 0                  | 263,508,874 |                    |           | 0                  | 263,508,874 | 100.0 | 0.0                   |           |
| 3                        | 8  | 01 | 007 | E006 | RJL | Modificado                                                                | 0                    | 176,007,870        | 0          | 0                  | 176,007,870 |                    |           | 0                  | 176,007,870 | 100.0 | 0.0                   |           |
| 3                        | 8  | 01 | 007 | E006 | RJL | Devengado                                                                 | 0                    | 108,699,819        | 0          | 0                  | 108,699,819 |                    |           | 0                  | 108,699,819 | 100.0 | 0.0                   |           |
| 3                        | 8  | 01 | 007 | E006 | RJL | Pagado                                                                    | 0                    | 108,699,819        | 0          | 0                  | 108,699,819 |                    |           | 0                  | 108,699,819 | 100.0 | 0.0                   |           |
| 3                        | 8  | 01 | 007 | E006 | RJL | Porcentaje Pag/Aprob                                                      | 0.0                  | 41.3               | 0.0        | 0.0                | 41.3        |                    |           |                    | 41.3        |       |                       |           |
| 3                        | 8  | 01 | 007 | E006 | RJL | Porcentaje Pag/Modif                                                      | 0.0                  | 61.8               | 0.0        | 0.0                | 61.8        |                    |           |                    | 61.8        |       |                       |           |
| 3                        | 8  | 01 | 007 | S261 |     | Programa de Innovación, Investigación, Desarrollo Tecnológico y Educación |                      |                    |            |                    |             |                    |           |                    |             |       |                       |           |
| 3                        | 8  | 01 | 007 | S261 |     | Aprobado                                                                  | 0                    | 0                  | 63,000,000 | 0                  | 63,000,000  |                    |           | 0                  | 63,000,000  | 100.0 | 0.0                   |           |
| 3                        | 8  | 01 | 007 | S261 |     | Modificado                                                                | 0                    | 385,906            | 59,525,193 | 0                  | 59,911,099  |                    |           | 0                  | 59,911,099  | 100.0 | 0.0                   |           |
| 3                        | 8  | 01 | 007 | S261 |     | Devengado                                                                 | 0                    | 195,804            | 45,961,032 | 0                  | 46,156,836  |                    |           | 0                  | 46,156,836  | 100.0 | 0.0                   |           |
| 3                        | 8  | 01 | 007 | S261 |     | Pagado                                                                    | 0                    | 195,804            | 45,961,032 | 0                  | 46,156,836  |                    |           | 0                  | 46,156,836  | 100.0 | 0.0                   |           |
| 3                        | 8  | 01 | 007 | S261 |     | Porcentaje Pag/Aprob                                                      | 0.0                  | 0.0                | 73.0       | 0.0                | 73.3        |                    |           |                    | 73.3        |       |                       |           |
| 3                        | 8  | 01 | 007 | S261 |     | Porcentaje Pag/Modif                                                      | 0.0                  | 50.7               | 77.2       | 0.0                | 77.0        |                    |           |                    | 77.0        |       |                       |           |

# INSTITUTO NACIONAL DE PESCA Y ACUACULTURA

DIRECCION GENERAL

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## II .b.iii.- Estado Analítico del Ejercicio del Presupuesto de Egresos en Clasificación Funcional-Programática ENERO - SEPTIEMBRE 2016

12/10/2017

| CATEGORIAS PROGRAMÁTICAS |    |    |     |      |     |                             | DENOMINACIÓN   | GASTO CORRIENTE    |               |                    |                |                  | GASTO DE INVERSIÓN |                    |              |             | TOTAL                 |           |  |
|--------------------------|----|----|-----|------|-----|-----------------------------|----------------|--------------------|---------------|--------------------|----------------|------------------|--------------------|--------------------|--------------|-------------|-----------------------|-----------|--|
| FI                       | FN | SF | AI  | PP   | UR  | SERVICIOS PERSONALES        |                | GASTO DE OPERACIÓN | SUBSIDIOS     | OTROS DE CORRIENTE | SUMA           | INVERSIÓN FÍSICA | SUBSIDIOS          | OTROS DE INVERSIÓN | SUMA         | TOTAL       | ESTRUCTURA PORCENTUAL |           |  |
|                          |    |    |     |      |     |                             |                |                    |               |                    |                |                  |                    |                    |              |             | CORRIENTE             | INVERSIÓN |  |
| 3                        | 8  | 01 | 007 | S261 | RJL | Instituto Nacional de Pesca |                |                    |               |                    |                |                  |                    |                    |              |             |                       |           |  |
| 3                        | 8  | 01 | 007 | S261 | RJL | Aprobado                    | 0              | 0                  | 63,000,000    | 0                  | 63,000,000     |                  |                    |                    | 0            | 63,000,000  | 100.0                 | 0.0       |  |
| 3                        | 8  | 01 | 007 | S261 | RJL | Modificado                  | 0              | 385,906            | 59,525,193    | 0                  | 59,911,099     |                  |                    |                    | 0            | 59,911,099  | 100.0                 | 0.0       |  |
| 3                        | 8  | 01 | 007 | S261 | RJL | Devengado                   | 0              | 195,804            | 45,961,032    | 0                  | 46,156,836     |                  |                    |                    | 0            | 46,156,836  | 100.0                 | 0.0       |  |
| 3                        | 8  | 01 | 007 | S261 | RJL | Pagado                      | 0              | 195,804            | 45,961,032    | 0                  | 46,156,836     |                  |                    |                    | 0            | 46,156,836  | 100.0                 | 0.0       |  |
| 3                        | 8  | 01 | 007 | S261 | RJL | Porcentaje Pag/Aprob        | 0.0            | 0.0                | 73.0          | 0.0                | 73.3           |                  |                    |                    |              | 73.3        |                       |           |  |
| 3                        | 8  | 01 | 007 | S261 | RJL | Porcentaje Pag/Modif        | 0.0            | 50.7               | 77.2          | 0.0                | 77.0           |                  |                    |                    |              | 77.0        |                       |           |  |
| 3                        | 8  | 01 | 007 | U013 |     | Vinculación Productiva      |                |                    |               |                    |                |                  |                    |                    |              |             |                       |           |  |
| 3                        | 8  | 01 | 007 | U013 |     | Aprobado                    | 0              | 0                  | 0             | 0                  | 0              |                  |                    |                    |              |             |                       | 0.0       |  |
| 3                        | 8  | 01 | 007 | U013 |     | Modificado                  | 0              | 0                  | 2,500,000     | 0                  | 2,500,000      |                  |                    |                    | 0            | 2,500,000   | 100.0                 | 0.0       |  |
| 3                        | 8  | 01 | 007 | U013 |     | Devengado                   | 0              | 0                  | 0             | 0                  | 0              |                  |                    |                    | 0            | 0           | 0.0                   | 0.0       |  |
| 3                        | 8  | 01 | 007 | U013 |     | Pagado                      | 0              | 0                  | 0             | 0                  | 0              |                  |                    |                    | 0            | 0           | 0.0                   | 0.0       |  |
| 3                        | 8  | 01 | 007 | U013 |     | Porcentaje Pag/Aprob        | 0.0            | 0.0                | 0.0           | 0.0                | 0.0            |                  |                    |                    | 0            | 0           | 0.0                   | 0.0       |  |
| 3                        | 8  | 01 | 007 | U013 |     | Porcentaje Pag/Modif        | 0.0            | 0.0                | 0.0           | 0.0                | 0.0            |                  |                    |                    |              | 0.0         |                       |           |  |
| 3                        | 8  | 01 | 007 | U013 | RJL | Instituto Nacional de Pesca |                |                    |               |                    |                |                  |                    |                    |              |             |                       |           |  |
| 3                        | 8  | 01 | 007 | U013 | RJL | Aprobado                    | 0              | 0                  | 0             | 0                  | 0              |                  |                    |                    |              |             |                       | 0.0       |  |
| 3                        | 8  | 01 | 007 | U013 | RJL | Modificado                  | 0              | 0                  | 2,500,000     | 0                  | 2,500,000      |                  |                    |                    | 0            | 2,500,000   | 100.0                 | 0.0       |  |
| 3                        | 8  | 01 | 007 | U013 | RJL | Devengado                   | 0              | 0                  | 0             | 0                  | 0              |                  |                    |                    | 0            | 0           | 0.0                   | 0.0       |  |
| 3                        | 8  | 01 | 007 | U013 | RJL | Pagado                      | 0              | 0                  | 0             | 0                  | 0              |                  |                    |                    | 0            | 0           | 0.0                   | 0.0       |  |
| 3                        | 8  | 01 | 007 | U013 | RJL | Porcentaje Pag/Aprob        | 0.0            | 0.0                | 0.0           | 0.0                | 0.0            |                  |                    |                    | 0            | 0           | 0.0                   | 0.0       |  |
| 3                        | 8  | 01 | 007 | U013 | RJL | Porcentaje Pag/Modif        | 0.0            | 0.0                | 0.0           | 0.0                | 0.0            |                  |                    |                    |              | 0.0         |                       |           |  |
| 3                        | 8  | 01 | 007 | K027 |     | Vinculación Productiva      |                |                    |               |                    |                |                  |                    |                    |              |             |                       |           |  |
| 3                        | 8  | 01 | 007 | K027 |     | Aprobado                    |                |                    |               |                    |                | 0                | 0                  | 0                  | 0            | 0           | 0.0                   | 0.0       |  |
| 3                        | 8  | 01 | 007 | K027 |     | Modificado                  |                |                    |               |                    |                | 9,993,184        | 0                  | 0                  | 9,993,184    | 9,993,184   | 0.0                   | 100.0     |  |
| 3                        | 8  | 01 | 007 | K027 |     | Devengado                   |                |                    |               |                    |                | 2,866,729        | 0                  | 0                  | 2,866,729    | 2,866,729   | 0.0                   | 100.0     |  |
| 3                        | 8  | 01 | 007 | K027 |     | Pagado                      |                |                    |               |                    |                | 2,866,729        | 0                  | 0                  | 2,866,729    | 2,866,729   | 0.0                   | 100.0     |  |
| 3                        | 8  | 01 | 007 | K027 |     | Porcentaje Pag/Aprob        |                |                    |               |                    |                | 0.0              | 0.0                | 0.0                | 0.0          | 0.0         |                       |           |  |
| 3                        | 8  | 01 | 007 | K027 |     | Porcentaje Pag/Modif        |                |                    |               |                    |                | 28.7             | 0.0                | 0.0                | 28.7         | 28.7        |                       |           |  |
| 3                        | 8  | 01 | 007 | K027 | RJL | Instituto Nacional de Pesca |                |                    |               |                    |                |                  |                    |                    |              |             |                       |           |  |
| 3                        | 8  | 01 | 007 | K027 | RJL | Aprobado                    |                |                    |               |                    |                | 0                | 0                  | 0                  | 0            | 0           | 0.0                   | 0.0       |  |
| 3                        | 8  | 01 | 007 | K027 | RJL | Modificado                  |                |                    |               |                    |                | 9,993,184        | 0                  | 0                  | 9,993,184    | 9,993,184   | 0.0                   | 100.0     |  |
| 3                        | 8  | 01 | 007 | K027 | RJL | Devengado                   |                |                    |               |                    |                | 2,866,729        | 0                  | 0                  | 2,866,729    | 2,866,729   | 0.0                   | 100.0     |  |
| 3                        | 8  | 01 | 007 | K027 | RJL | Pagado                      |                |                    |               |                    |                | 2,866,729        | 0                  | 0                  | 2,866,729    | 2,866,729   | 0.0                   | 100.0     |  |
| 3                        | 8  | 01 | 007 | K027 | RJL | Porcentaje Pag/Aprob        |                |                    |               |                    |                | 0.0              | 0.0                | 0.0                | 0.0          | 0.0         |                       |           |  |
| 3                        | 8  | 01 | 007 | K027 | RJL | Porcentaje Pag/Modif        |                |                    |               |                    |                | 28.7             | 0.0                | 0.0                | 28.7         | 28.7        |                       |           |  |
| Aprobado                 |    |    |     |      |     |                             | 107,554,882.00 | 265,307,389.00     | 63,000,000.00 | 0.00               | 435,862,271.00 | 0.00             | 0.00               | 0.00               | 0.00         | 435,862,271 | 100.00                | 0.00      |  |
| Modificado               |    |    |     |      |     |                             | 105,232,531.87 | 177,889,412.91     | 62,025,193.00 | 2,000,000.00       | 347,147,137.78 | 9,993,184.04     | 0.00               | 0.00               | 9,993,184.04 | 357,140,322 | 97.20                 | 2.80      |  |
| Devengado                |    |    |     |      |     |                             | 91,557,487.74  | 110,391,261.47     | 45,961,032.00 | 2,000,000.00       | 249,909,781.21 | 2,866,729.04     | 0.00               | 0.00               | 2,866,729.04 | 252,776,510 | 98.87                 | 1.13      |  |
| Pagado                   |    |    |     |      |     |                             | 91,557,487.74  | 110,391,261.47     | 45,961,032.00 | 2,000,000.00       | 249,909,781.21 | 2,866,729.04     | 0.00               | 0.00               | 2,866,729.04 | 252,776,510 | 98.87                 | 1.13      |  |
| Porcentaje Pag/Aprob     |    |    |     |      |     |                             | 85.13          | 41.61              | 72.95         | 0.00               | 57.34          | 0.00             | 0.00               | 0.00               | 0.00         | 57.99       |                       |           |  |
| Porcentaje Pag/Modif     |    |    |     |      |     |                             | 87.00          | 62.06              | 74.10         | 100.00             | 71.99          | 28.69            | 0.00               | 0.00               | 28.69        | 70.78       |                       |           |  |