

| CATEGORIAS PROGRAMATICAS |    |    |    |      |     | DENOMINACIÓN   | GASTO CORRIENTE      |                     |           |                    |                | GASTO DE INVERSIÓN |           |                    |                | TOTAL          |                       |           |
|--------------------------|----|----|----|------|-----|--|----------------------|---------------------|-----------|--------------------|----------------|--------------------|-----------|--------------------|----------------|----------------|-----------------------|-----------|
| FI                       | FN | SF | AI | PP   | UR  |  | SERVICIOS PERSONALES | GASTOS DE OPERACIÓN | SUBSIDIOS | OTROS DE CORRIENTE | SUMA           | INVERSIÓN FISICA   | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA           | TOTAL          | ESTRUCTURA PORCENTUAL |           |
|                          |    |    |    |      |     |  |                      |                     |           |                    |                |                    |           |                    |                | CORRIENTE      |                       | INVERSIÓN |
|                          |    |    |    |      |     | TOTAL APROBADO   | 150,130,148.00       | 67,102,698.00       | 0.00      | 27,679,473.00      | 244,912,319.00 | 237,861,000.00     | 0.00      | 0.00               | 237,861,000.00 | 482,773,319.00 | 50.73                 | 49.27     |
|                          |    |    |    |      |     | TOTAL MODIFICADO   | 150,130,148.00       | 87,792,309.40       | 0.00      | -55,208,946.00     | 182,713,511.40 | 217,205,482.74     | 0.00      | 0.00               | 217,205,482.74 | 399,918,994.14 | 45.69                 | 54.31     |
|                          |    |    |    |      |     | TOTAL DEVENGADO  | 135,337,204.95       | 117,696,227.30      | 0.00      | 34,468.00          | 253,067,900.25 | 204,674,500.27     | 0.00      | 0.00               | 204,674,500.27 | 457,742,400.52 | 55.29                 | 44.71     |
|                          |    |    |    |      |     | TOTAL PAGADO   | 144,846,907.95       | 98,071,863.73       | 0.00      | 34,468.00          | 242,953,239.68 | 204,674,500.27     | 0.00      | 0.00               | 204,674,500.27 | 447,627,739.95 | 54.28                 | 45.72     |
|                          |    |    |    |      |     | PORCENTAJE PAG/APROB   | 96.48                | 146.15              | 0.00      | 0.12               | 99.20          | 86.05              | 0.00      | 0.00               | 86.05          | 92.72          | 106.99                | 92.80     |
|                          |    |    |    |      |     | PORCENTAJE PAG/MODIF   | 96.48                | 111.71              | 0.00      | -0.06              | 132.97         | 94.23              | 0.00      | 0.00               | 94.23          | 111.93         | 118.80                | 84.19     |
| 1                        |    |    |    |      |     | 1 GOBIERNO   |                      |                     |           |                    |                |                    |           |                    |                |                |                       |           |
| 1                        |    |    |    |      |     | APROBADO   | 524,019.00           | 239,243.00          | 0.00      | 0.00               | 763,262.00     | 0.00               | 0.00      | 0.00               | 0.00           | 763,262.00     | 100.00                | 0.00      |
| 1                        |    |    |    |      |     | MODIFICADO   | 524,002.98           | 239,243.00          | 0.00      | 0.00               | 763,245.98     | 0.00               | 0.00      | 0.00               | 0.00           | 763,245.98     | 100.00                | 0.00      |
| 1                        |    |    |    |      |     | DEVENGADO  | 370,108.59           | 33,261.20           | 0.00      | 0.00               | 403,369.79     | 0.00               | 0.00      | 0.00               | 0.00           | 403,369.79     | 100.00                | 0.00      |
| 1                        |    |    |    |      |     | PAGADO   | 387,914.69           | 33,261.20           | 0.00      | 0.00               | 421,175.89     | 0.00               | 0.00      | 0.00               | 0.00           | 421,175.89     | 100.00                | 0.00      |
| 1                        |    |    |    |      |     | PORCENTAJE PAG/APROB   | 74.03                | 13.90               | 0.00      | 0.00               | 55.18          | 0.00               | 0.00      | 0.00               | 55.18          | 100.00         | 0.00                  |           |
| 1                        |    |    |    |      |     | PORCENTAJE PAG/MODIF   | 74.03                | 13.90               | 0.00      | 0.00               | 55.18          | 0.00               | 0.00      | 0.00               | 55.18          | 100.00         | 0.00                  |           |
| 1                        | 3  |    |    |      |     | 3 Coordinación de la Política del Gobierno                     |                      |                     |           |                    |                |                    |           |                    |                |                |                       |           |
| 1                        | 3  |    |    |      |     | APROBADO   | 524,019.00           | 239,243.00          | 0.00      | 0.00               | 763,262.00     | 0.00               | 0.00      | 0.00               | 0.00           | 763,262.00     | 100.00                | 0.00      |
| 1                        | 3  |    |    |      |     | MODIFICADO   | 524,002.98           | 239,243.00          | 0.00      | 0.00               | 763,245.98     | 0.00               | 0.00      | 0.00               | 0.00           | 763,245.98     | 100.00                | 0.00      |
| 1                        | 3  |    |    |      |     | DEVENGADO  | 370,108.59           | 33,261.20           | 0.00      | 0.00               | 403,369.79     | 0.00               | 0.00      | 0.00               | 0.00           | 403,369.79     | 100.00                | 0.00      |
| 1                        | 3  |    |    |      |     | PAGADO   | 387,914.69           | 33,261.20           | 0.00      | 0.00               | 421,175.89     | 0.00               | 0.00      | 0.00               | 0.00           | 421,175.89     | 100.00                | 0.00      |
| 1                        | 3  |    |    |      |     | PORCENTAJE PAG/APROB   | 74.03                | 13.90               | 0.00      | 0.00               | 55.18          | 0.00               | 0.00      | 0.00               | 55.18          | 100.00         | 0.00                  |           |
| 1                        | 3  |    |    |      |     | PORCENTAJE PAG/MODIF   | 74.03                | 13.90               | 0.00      | 0.00               | 55.18          | 0.00               | 0.00      | 0.00               | 55.18          | 100.00         | 0.00                  |           |
| 1                        | 3  | 4  |    |      |     | 4 Funcion Publica  |                      |                     |           |                    |                |                    |           |                    |                |                |                       |           |
| 1                        | 3  | 4  |    |      |     | APROBADO   | 524,019.00           | 239,243.00          | 0.00      | 0.00               | 763,262.00     | 0.00               | 0.00      | 0.00               | 0.00           | 763,262.00     | 100.00                | 0.00      |
| 1                        | 3  | 4  |    |      |     | MODIFICADO   | 524,002.98           | 239,243.00          | 0.00      | 0.00               | 763,245.98     | 0.00               | 0.00      | 0.00               | 0.00           | 763,245.98     | 100.00                | 0.00      |
| 1                        | 3  | 4  |    |      |     | DEVENGADO  | 370,108.59           | 33,261.20           | 0.00      | 0.00               | 403,369.79     | 0.00               | 0.00      | 0.00               | 0.00           | 403,369.79     | 100.00                | 0.00      |
| 1                        | 3  | 4  |    |      |     | PAGADO   | 387,914.69           | 33,261.20           | 0.00      | 0.00               | 421,175.89     | 0.00               | 0.00      | 0.00               | 0.00           | 421,175.89     | 100.00                | 0.00      |
| 1                        | 3  | 4  |    |      |     | PORCENTAJE PAG/APROB   | 74.03                | 13.90               | 0.00      | 0.00               | 55.18          | 0.00               | 0.00      | 0.00               | 55.18          | 100.00         | 0.00                  |           |
| 1                        | 3  | 4  |    |      |     | PORCENTAJE PAG/MODIF   | 74.03                | 13.90               | 0.00      | 0.00               | 55.18          | 0.00               | 0.00      | 0.00               | 55.18          | 100.00         | 0.00                  |           |
| 1                        | 3  | 4  | 1  |      |     | 1 FUNCION PUBLICA Y BUEN GOBIERNO                              |                      |                     |           |                    |                |                    |           |                    |                |                |                       |           |
| 1                        | 3  | 4  | 1  |      |     | APROBADO   | 524,019.00           | 239,243.00          | 0.00      | 0.00               | 763,262.00     | 0.00               | 0.00      | 0.00               | 0.00           | 763,262.00     | 100.00                | 0.00      |
| 1                        | 3  | 4  | 1  |      |     | MODIFICADO   | 524,002.98           | 239,243.00          | 0.00      | 0.00               | 763,245.98     | 0.00               | 0.00      | 0.00               | 0.00           | 763,245.98     | 100.00                | 0.00      |
| 1                        | 3  | 4  | 1  |      |     | DEVENGADO  | 370,108.59           | 33,261.20           | 0.00      | 0.00               | 403,369.79     | 0.00               | 0.00      | 0.00               | 0.00           | 403,369.79     | 100.00                | 0.00      |
| 1                        | 3  | 4  | 1  |      |     | PAGADO   | 387,914.69           | 33,261.20           | 0.00      | 0.00               | 421,175.89     | 0.00               | 0.00      | 0.00               | 0.00           | 421,175.89     | 100.00                | 0.00      |
| 1                        | 3  | 4  | 1  |      |     | PORCENTAJE PAG/APROB   | 74.03                | 13.90               | 0.00      | 0.00               | 55.18          | 0.00               | 0.00      | 0.00               | 55.18          | 100.00         | 0.00                  |           |
| 1                        | 3  | 4  | 1  |      |     | PORCENTAJE PAG/MODIF   | 74.03                | 13.90               | 0.00      | 0.00               | 55.18          | 0.00               | 0.00      | 0.00               | 55.18          | 100.00         | 0.00                  |           |
| 1                        | 3  | 4  | 1  | O001 |     | O001 ACTIVIDADES DE APOYO A LA FUNCION PUBLICA Y BUEN GOBIERNO |                      |                     |           |                    |                |                    |           |                    |                |                |                       |           |
| 1                        | 3  | 4  | 1  | O001 |     | APROBADO   | 524,019.00           | 239,243.00          | 0.00      | 0.00               | 763,262.00     | 0.00               | 0.00      | 0.00               | 0.00           | 763,262.00     | 100.00                | 0.00      |
| 1                        | 3  | 4  | 1  | O001 |     | MODIFICADO   | 524,002.98           | 239,243.00          | 0.00      | 0.00               | 763,245.98     | 0.00               | 0.00      | 0.00               | 0.00           | 763,245.98     | 100.00                | 0.00      |
| 1                        | 3  | 4  | 1  | O001 |     | DEVENGADO  | 370,108.59           | 33,261.20           | 0.00      | 0.00               | 403,369.79     | 0.00               | 0.00      | 0.00               | 0.00           | 403,369.79     | 100.00                | 0.00      |
| 1                        | 3  | 4  | 1  | O001 |     | PAGADO   | 387,914.69           | 33,261.20           | 0.00      | 0.00               | 421,175.89     | 0.00               | 0.00      | 0.00               | 0.00           | 421,175.89     | 100.00                | 0.00      |
| 1                        | 3  | 4  | 1  | O001 |     | PORCENTAJE PAG/APROB   | 74.03                | 13.90               | 0.00      | 0.00               | 55.18          | 0.00               | 0.00      | 0.00               | 55.18          | 100.00         | 0.00                  |           |
| 1                        | 3  | 4  | 1  | O001 |     | PORCENTAJE PAG/MODIF   | 74.03                | 13.90               | 0.00      | 0.00               | 55.18          | 0.00               | 0.00      | 0.00               | 55.18          | 100.00         | 0.00                  |           |
| 1                        | 3  | 4  | 1  | O001 | NBT | HRAEV BICENTENARIO 2010  |                      |                     |           |                    |                |                    |           |                    |                |                |                       |           |
| 1                        | 3  | 4  | 1  | O001 | NBT | APROBADO   | 524,019.00           | 239,243.00          | 0.00      | 0.00               | 763,262.00     | 0.00               | 0.00      | 0.00               | 0.00           | 763,262.00     | 100.00                | 0.00      |
| 1                        | 3  | 4  | 1  | O001 | NBT | MODIFICADO   | 524,002.98           | 239,243.00          | 0.00      | 0.00               | 763,245.98     | 0.00               | 0.00      | 0.00               | 0.00           | 763,245.98     | 100.00                | 0.00      |
| 1                        | 3  | 4  | 1  | O001 | NBT | DEVENGADO  | 370,108.59           | 33,261.20           | 0.00      | 0.00               | 403,369.79     | 0.00               | 0.00      | 0.00               | 0.00           | 403,369.79     | 100.00                | 0.00      |
| 1                        | 3  | 4  | 1  | O001 | NBT | PAGADO   | 387,914.69           | 33,261.20           | 0.00      | 0.00               | 421,175.89     | 0.00               | 0.00      | 0.00               | 0.00           | 421,175.89     | 100.00                | 0.00      |
| 1                        | 3  | 4  | 1  | O001 | NBT | PORCENTAJE PAG/APROB   | 74.03                | 13.90               | 0.00      | 0.00               | 55.18          | 0.00               | 0.00      | 0.00               | 55.18          | 100.00         | 0.00                  |           |
| 1                        | 3  | 4  | 1  | O001 | NBT | PORCENTAJE PAG/MODIF   | 74.03                | 13.90               | 0.00      | 0.00               | 55.18          | 0.00               | 0.00      | 0.00               | 55.18          | 100.00         | 0.00                  |           |
| 2                        |    |    |    |      |     | 2 DESARROLLO SOCIAL  |                      |                     |           |                    |                |                    |           |                    |                |                |                       |           |
| 2                        |    |    |    |      |     | APROBADO   | 149,503,638.00       | 66,344,580.00       | 0.00      | 27,679,473.00      | 243,527,691.00 | 237,861,000.00     | 0.00      | 0.00               | 237,861,000.00 | 481,388,691.00 | 50.59                 | 49.41     |
| 2                        |    |    |    |      |     | MODIFICADO   | 149,503,638.00       | 87,034,191.40       | 0.00      | -55,208,946.00     | 181,328,883.40 | 217,205,482.74     | 0.00      | 0.00               | 217,205,482.74 | 398,534,366.14 | 45.50                 | 54.50     |
| 2                        |    |    |    |      |     | DEVENGADO  | 134,872,385.97       | 117,446,413.76      | 0.00      | 34,468.00          | 252,353,267.73 | 204,674,500.27     | 0.00      | 0.00               | 204,674,500.27 | 457,027,768.00 | 55.22                 | 44.78     |
| 2                        |    |    |    |      |     | PAGADO   | 144,359,658.49       | 97,829,176.63       | 0.00      | 34,468.00          | 242,223,303.12 | 204,674,500.27     | 0.00      | 0.00               | 204,674,500.27 | 446,897,803.39 | 54.20                 | 45.80     |
| 2                        |    |    |    |      |     | PORCENTAJE PAG/APROB   | 96.56                | 147.46              | 0.00      | 0.12               | 99.46          | 86.05              | 0.00      | 0.00               | 86.05          | 92.84          | 107.14                | 92.69     |
| 2                        |    |    |    |      |     | PORCENTAJE PAG/MODIF   | 96.56                | 112.40              | 0.00      | -0.06              | 133.58         | 94.23              | 0.00      | 0.00               | 94.23          | 112.14         | 119.13                | 84.03     |
| 2                        | 3  |    |    |      |     | 3 SALUD  |                      |                     |           |                    |                |                    |           |                    |                |                |                       |           |
| 2                        | 3  |    |    |      |     | APROBADO   | 149,503,638.00       | 66,344,580.00       | 0.00      | 27,679,473.00      | 243,527,691.00 | 237,861,000.00     | 0.00      | 0.00               | 237,861,000.00 | 481,388,691.00 | 50.59                 | 49.41     |
| 2                        | 3  |    |    |      |     | MODIFICADO   | 149,503,638.00       | 87,034,191.40       | 0.00      | -55,208,946.00     | 181,328,883.40 | 217,205,482.74     | 0.00      | 0.00               | 217,205,482.74 | 398,534,366.14 | 45.50                 | 54.50     |
| 2                        | 3  |    |    |      |     | DEVENGADO  | 134,872,385.97       | 117,446,413.76      | 0.00      | 34,468.00          | 252,353,267.73 | 204,674,500.27     | 0.00      | 0.00               | 204,674,500.27 | 457,027,768.00 | 55.22                 | 44.78     |
| 2                        | 3  |    |    |      |     | PAGADO   | 144,359,658.49       | 97,829,176.63       | 0.00      | 34,468.00          | 242,223,303.12 | 204,674,500.27     | 0.00      | 0.00               | 204,674,500.27 | 446,897,803.39 | 54.20                 | 45.80     |
| 2                        | 3  |    |    |      |     | PORCENTAJE PAG/APROB   | 96.56                | 147.46              | 0.00      | 0.12               | 99.46          | 86.05              | 0.00      | 0.00               | 86.05          | 92.84          | 107.14                | 92.69     |
| 2                        | 3  |    |    |      |     | PORCENTAJE PAG/MODIF   | 96.56                | 112.40              | 0.00      | -0.06              | 133.58         | 94.23              | 0.00      | 0.00               | 94.23          | 112.14         | 119.13                | 84.03     |
| 2                        | 3  | 2  |    |      |     | 2 Prestacion de Servicios de Salud a la Persona                |                      |                     |           |                    |                |                    |           |                    |                |                |                       |           |
| 2                        | 3  | 2  |    |      |     | APROBADO   | 149,503,638.00       | 65,287,018.00       | 0.00      | 50,000.00          | 214,840,656.00 | 237,861,000.00     | 0.00      | 0.00               | 237,861,000.00 | 452,701,656.00 | 47.46                 | 52.54     |
| 2                        | 3  | 2  |    |      |     | MODIFICADO   | 149,503,638.00       | 86,009,694.68       | 0.00      | 50,000.00          | 235,563,332.68 | 217,205,482.74     | 0.00      | 0.00               | 217,205,482.74 | 452,768,815.42 | 52.03                 | 47.97     |
| 2                        | 3  | 2  |    |      |     | DEVENGADO  | 134,872,385.97       | 117,284,408.28      | 0.00      | 34,468.00          | 252,191,262.25 | 204,674,500.27     | 0.00      | 0.00               | 204,674,500.27 | 456,865,762.52 | 55.20                 | 44.80     |
| 2                        | 3  | 2  |    |      |     | PAGADO   | 144,359,658.49       | 97,667,171.15       | 0.00      | 34,468.00          | 242,061,297.64 | 204,674,500.27     | 0.00      | 0.00               | 204,674,500.27 | 446,735,797.91 | 54.18                 | 45.82     |
| 2</                      |    |    |    |      |     |  |                      |                     |           |                    |                |                    |           |                    |                |                |                       |           |

| CATEGORIAS PROGRAMATICAS |    |    |    |      |     | DENOMINACIÓN  | GASTO CORRIENTE      |                     |           |                    |                | GASTO DE INVERSIÓN |           |                    |                | TOTAL          |                       |           |  |  |
|--------------------------|----|----|----|------|-----|---|----------------------|---------------------|-----------|--------------------|----------------|--------------------|-----------|--------------------|----------------|----------------|-----------------------|-----------|--|--|
| FI                       | FN | SF | AI | PP   | UR  |   | SERVICIOS PERSONALES | GASTOS DE OPERACIÓN | SUBSIDIOS | OTROS DE CORRIENTE | SUMA           | INVERSIÓN FISICA   | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA           | TOTAL          | ESTRUCTURA PORCENTUAL |           |  |  |
|                          |    |    |    |      |     |   |                      |                     |           |                    |                |                    |           |                    |                | CORRIENTE      |                       | INVERSIÓN |  |  |
| 2                        | 3  | 2  | 2  | M001 | NBT | APROBADO  | 3,155,748.00         | 4,350,130.00        | 0.00      | 50,000.00          | 7,555,878.00   | 0.00               | 0.00      | 0.00               | 0.00           | 7,555,878.00   | 100.00                | 0.00      |  |  |
| 2                        | 3  | 2  | 2  | M001 | NBT | MODIFICADO  | 1,911,333.00         | 6,737,320.91        | 0.00      | 50,000.00          | 8,698,653.91   | 0.00               | 0.00      | 0.00               | 0.00           | 8,698,653.91   | 100.00                | 0.00      |  |  |
| 2                        | 3  | 2  | 2  | M001 | NBT | DEVENGADO   | 2,937,050.97         | 4,400,348.22        | 0.00      | 0.00               | 7,337,399.19   | 0.00               | 0.00      | 0.00               | 0.00           | 7,337,399.19   | 100.00                | 0.00      |  |  |
| 2                        | 3  | 2  | 2  | M001 | NBT | PAGADO  | 3,143,057.98         | 4,105,196.66        | 0.00      | 0.00               | 7,248,254.64   | 0.00               | 0.00      | 0.00               | 0.00           | 7,248,254.64   | 100.00                | 0.00      |  |  |
| 2                        | 3  | 2  | 2  | M001 | NBT | PORCENTAJE PAG/APROB  | 99.60                | 94.37               | 0.00      | 0.00               | 95.93          | 0.00               | 0.00      | 0.00               | 0.00           | 95.93          | 100.00                | 0.00      |  |  |
| 2                        | 3  | 2  | 2  | M001 | NBT | PORCENTAJE PAG/MODIF  | 164.44               | 60.93               | 0.00      | 0.00               | 83.33          | 0.00               | 0.00      | 0.00               | 0.00           | 83.33          | 100.00                | 0.00      |  |  |
| 2                        | 3  | 2  | 2  |      |     | 2 DESARROLLO SOCIAL   |                      |                     |           |                    |                |                    |           |                    |                |                |                       |           |  |  |
| 2                        | 3  | 2  | 2  |      |     | APROBADO  | 149,503,638.00       | 66,344,580.00       | 0.00      | 27,679,473.00      | 243,527,691.00 | 237,861,000.00     | 0.00      | 0.00               | 237,861,000.00 | 481,388,691.00 | 50.59                 | 49.41     |  |  |
| 2                        | 3  | 2  | 2  |      |     | MODIFICADO  | 149,503,638.00       | 87,034,191.40       | 0.00      | -55,208,946.00     | 181,328,883.40 | 217,205,482.74     | 0.00      | 0.00               | 217,205,482.74 | 398,534,366.14 | 45.50                 | 54.50     |  |  |
| 2                        | 3  | 2  | 2  |      |     | DEVENGADO   | 134,872,385.97       | 117,446,413.76      | 0.00      | 34,468.00          | 252,353,267.73 | 204,674,500.27     | 0.00      | 0.00               | 204,674,500.27 | 457,027,768.00 | 55.22                 | 44.78     |  |  |
| 2                        | 3  | 2  | 2  |      |     | PAGADO  | 144,359,658.49       | 97,829,176.63       | 0.00      | 34,468.00          | 242,223,303.12 | 204,674,500.27     | 0.00      | 0.00               | 204,674,500.27 | 446,897,803.39 | 54.20                 | 45.80     |  |  |
| 2                        | 3  | 2  | 2  |      |     | PORCENTAJE PAG/APROB  | 96.56                | 147.46              | 0.00      | 0.12               | 99.46          | 86.05              | 0.00      | 0.00               | 86.05          | 92.84          | 107.14                | 92.69     |  |  |
| 2                        | 3  | 2  | 2  |      |     | PORCENTAJE PAG/MODIF  | 96.56                | 112.40              | 0.00      | -0.06              | 133.58         | 94.23              | 0.00      | 0.00               | 94.23          | 112.14         | 119.13                | 84.03     |  |  |
| 2                        | 3  | 2  | 2  |      |     | 3 SALUD   |                      |                     |           |                    |                |                    |           |                    |                |                |                       |           |  |  |
| 2                        | 3  | 2  | 2  |      |     | APROBADO  | 149,503,638.00       | 66,344,580.00       | 0.00      | 27,679,473.00      | 243,527,691.00 | 237,861,000.00     | 0.00      | 0.00               | 237,861,000.00 | 481,388,691.00 | 50.59                 | 49.41     |  |  |
| 2                        | 3  | 2  | 2  |      |     | MODIFICADO  | 149,503,638.00       | 87,034,191.40       | 0.00      | -55,208,946.00     | 181,328,883.40 | 217,205,482.74     | 0.00      | 0.00               | 217,205,482.74 | 398,534,366.14 | 45.50                 | 54.50     |  |  |
| 2                        | 3  | 2  | 2  |      |     | DEVENGADO   | 134,872,385.97       | 117,446,413.76      | 0.00      | 34,468.00          | 252,353,267.73 | 204,674,500.27     | 0.00      | 0.00               | 204,674,500.27 | 457,027,768.00 | 55.22                 | 44.78     |  |  |
| 2                        | 3  | 2  | 2  |      |     | PAGADO  | 144,359,658.49       | 97,829,176.63       | 0.00      | 34,468.00          | 242,223,303.12 | 204,674,500.27     | 0.00      | 0.00               | 204,674,500.27 | 446,897,803.39 | 54.20                 | 45.80     |  |  |
| 2                        | 3  | 2  | 2  |      |     | PORCENTAJE PAG/APROB  | 96.56                | 147.46              | 0.00      | 0.12               | 99.46          | 86.05              | 0.00      | 0.00               | 86.05          | 92.84          | 107.14                | 92.69     |  |  |
| 2                        | 3  | 2  | 2  |      |     | PORCENTAJE PAG/MODIF  | 96.56                | 112.40              | 0.00      | -0.06              | 133.58         | 94.23              | 0.00      | 0.00               | 94.23          | 112.14         | 119.13                | 84.03     |  |  |
| 2                        | 3  | 2  | 2  |      |     | 2 Prestacion de Servicios de Salud a la Persona                                     |                      |                     |           |                    |                |                    |           |                    |                |                |                       |           |  |  |
| 2                        | 3  | 2  | 2  |      |     | APROBADO  | 149,503,638.00       | 65,287,018.00       | 0.00      | 50,000.00          | 214,840,656.00 | 237,861,000.00     | 0.00      | 0.00               | 237,861,000.00 | 452,701,656.00 | 47.46                 | 52.54     |  |  |
| 2                        | 3  | 2  | 2  |      |     | MODIFICADO  | 149,503,638.00       | 86,009,694.68       | 0.00      | 50,000.00          | 235,563,332.68 | 217,205,482.74     | 0.00      | 0.00               | 217,205,482.74 | 452,768,815.42 | 52.03                 | 47.97     |  |  |
| 2                        | 3  | 2  | 2  |      |     | DEVENGADO   | 134,872,385.97       | 117,284,408.28      | 0.00      | 34,468.00          | 252,191,262.25 | 204,674,500.27     | 0.00      | 0.00               | 204,674,500.27 | 456,865,762.52 | 55.20                 | 44.80     |  |  |
| 2                        | 3  | 2  | 2  |      |     | PAGADO  | 144,359,658.49       | 97,667,171.15       | 0.00      | 34,468.00          | 242,061,297.64 | 204,674,500.27     | 0.00      | 0.00               | 204,674,500.27 | 446,735,797.91 | 54.18                 | 45.82     |  |  |
| 2                        | 3  | 2  | 2  |      |     | PORCENTAJE PAG/APROB  | 96.56                | 149.60              | 0.00      | 68.94              | 112.67         | 86.05              | 0.00      | 0.00               | 86.05          | 98.68          | 114.17                | 87.20     |  |  |
| 2                        | 3  | 2  | 2  |      |     | PORCENTAJE PAG/MODIF  | 96.56                | 113.55              | 0.00      | 68.94              | 102.76         | 94.23              | 0.00      | 0.00               | 94.23          | 98.67          | 104.15                | 95.50     |  |  |
| 2                        | 3  | 2  | 2  |      |     | 18 PRESTACIONES DE SERVICIOS DEL SISTEMA NACIONAL DE SALUD ORGANIZADOS E INTEGRADOS |                      |                     |           |                    |                |                    |           |                    |                |                |                       |           |  |  |
| 2                        | 3  | 2  | 2  |      |     | APROBADO  | 146,347,890.00       | 60,936,888.00       | 0.00      | 0.00               | 207,284,778.00 | 237,861,000.00     | 0.00      | 0.00               | 237,861,000.00 | 445,145,778.00 | 46.57                 | 53.43     |  |  |
| 2                        | 3  | 2  | 2  |      |     | MODIFICADO  | 147,592,305.00       | 79,272,373.77       | 0.00      | 0.00               | 226,864,678.77 | 217,205,482.74     | 0.00      | 0.00               | 217,205,482.74 | 444,070,161.51 | 51.09                 | 48.91     |  |  |
| 2                        | 3  | 2  | 2  |      |     | DEVENGADO   | 131,935,335.00       | 112,884,060.06      | 0.00      | 34,468.00          | 244,853,863.06 | 204,674,500.27     | 0.00      | 0.00               | 204,674,500.27 | 449,528,363.33 | 54.47                 | 45.53     |  |  |
| 2                        | 3  | 2  | 2  |      |     | PAGADO  | 141,216,600.51       | 93,561,974.49       | 0.00      | 34,468.00          | 234,813,043.00 | 204,674,500.27     | 0.00      | 0.00               | 204,674,500.27 | 439,487,543.27 | 53.43                 | 46.57     |  |  |
| 2                        | 3  | 2  | 2  |      |     | PORCENTAJE PAG/APROB  | 96.49                | 153.54              | 0.00      | 0.00               | 113.28         | 86.05              | 0.00      | 0.00               | 86.05          | 98.73          | 114.74                | 87.16     |  |  |
| 2                        | 3  | 2  | 2  |      |     | PORCENTAJE PAG/MODIF  | 95.68                | 118.03              | 0.00      | 0.00               | 103.50         | 94.23              | 0.00      | 0.00               | 94.23          | 98.97          | 104.58                | 95.21     |  |  |
| 2                        | 3  | 2  | 2  |      |     | E023 PRESTACION DE SERVICIOS EN LOS DIFERENTES NIVELES DE ATENCION A LA SALUD       |                      |                     |           |                    |                |                    |           |                    |                |                |                       |           |  |  |
| 2                        | 3  | 2  | 2  |      |     | APROBADO  | 146,347,890.00       | 57,885,888.00       | 0.00      | 0.00               | 204,233,778.00 | 237,861,000.00     | 0.00      | 0.00               | 237,861,000.00 | 442,094,778.00 | 46.20                 | 53.80     |  |  |
| 2                        | 3  | 2  | 2  |      |     | MODIFICADO  | 147,592,305.00       | 74,896,893.77       | 0.00      | 0.00               | 222,489,198.77 | 217,205,482.74     | 0.00      | 0.00               | 217,205,482.74 | 439,694,681.51 | 50.60                 | 49.40     |  |  |
| 2                        | 3  | 2  | 2  |      |     | DEVENGADO   | 131,935,335.00       | 109,917,873.09      | 0.00      | 34,468.00          | 241,887,676.09 | 204,674,500.27     | 0.00      | 0.00               | 204,674,500.27 | 446,562,176.36 | 54.17                 | 45.83     |  |  |
| 2                        | 3  | 2  | 2  |      |     | PAGADO  | 141,216,600.51       | 90,705,134.41       | 0.00      | 34,468.00          | 231,956,202.92 | 204,674,500.27     | 0.00      | 0.00               | 204,674,500.27 | 436,630,703.19 | 53.12                 | 46.88     |  |  |
| 2                        | 3  | 2  | 2  |      |     | PORCENTAJE PAG/APROB  | 96.49                | 156.70              | 0.00      | 0.00               | 113.57         | 86.05              | 0.00      | 0.00               | 86.05          | 98.76          | 115.00                | 87.12     |  |  |
| 2                        | 3  | 2  | 2  |      |     | PORCENTAJE PAG/MODIF  | 95.68                | 121.11              | 0.00      | 0.00               | 104.26         | 94.23              | 0.00      | 0.00               | 94.23          | 99.30          | 104.99                | 94.89     |  |  |
| 2                        | 3  | 2  | 2  |      |     | E023 NBT HRAEV BICENTENARIO 2010  |                      |                     |           |                    |                |                    |           |                    |                |                |                       |           |  |  |
| 2                        | 3  | 2  | 2  |      |     | APROBADO  | 146,347,890.00       | 57,885,888.00       | 0.00      | 0.00               | 204,233,778.00 | 237,861,000.00     | 0.00      | 0.00               | 237,861,000.00 | 442,094,778.00 | 46.20                 | 53.80     |  |  |
| 2                        | 3  | 2  | 2  |      |     | MODIFICADO  | 147,592,305.00       | 74,896,893.77       | 0.00      | 0.00               | 222,489,198.77 | 217,205,482.74     | 0.00      | 0.00               | 217,205,482.74 | 439,694,681.51 | 50.60                 | 49.40     |  |  |
| 2                        | 3  | 2  | 2  |      |     | DEVENGADO   | 131,935,335.00       | 109,917,873.09      | 0.00      | 34,468.00          | 241,887,676.09 | 204,674,500.27     | 0.00      | 0.00               | 204,674,500.27 | 446,562,176.36 | 54.17                 | 45.83     |  |  |
| 2                        | 3  | 2  | 2  |      |     | PAGADO  | 141,216,600.51       | 90,705,134.41       | 0.00      | 34,468.00          | 231,956,202.92 | 204,674,500.27     | 0.00      | 0.00               | 204,674,500.27 | 436,630,703.19 | 53.12                 | 46.88     |  |  |
| 2                        | 3  | 2  | 2  |      |     | PORCENTAJE PAG/APROB  | 96.49                | 156.70              | 0.00      | 0.00               | 113.57         | 86.05              | 0.00      | 0.00               | 86.05          | 98.76          | 115.00                | 87.12     |  |  |
| 2                        | 3  | 2  | 2  |      |     | PORCENTAJE PAG/MODIF  | 95.68                | 121.11              | 0.00      | 0.00               | 104.26         | 94.23              | 0.00      | 0.00               | 94.23          | 99.30          | 104.99                | 94.89     |  |  |
| 2                        | 3  | 2  | 2  |      |     | 2 DESARROLLO SOCIAL   |                      |                     |           |                    |                |                    |           |                    |                |                |                       |           |  |  |
| 2                        | 3  | 2  | 2  |      |     | APROBADO  | 149,503,638.00       | 66,344,580.00       | 0.00      | 27,679,473.00      | 243,527,691.00 | 237,861,000.00     | 0.00      | 0.00               | 237,861,000.00 | 481,388,691.00 | 50.59                 | 49.41     |  |  |
| 2                        | 3  | 2  | 2  |      |     | MODIFICADO  | 149,503,638.00       | 87,034,191.40       | 0.00      | -55,208,946.00     | 181,328,883.40 | 217,205,482.74     | 0.00      | 0.00               | 217,205,482.74 | 398,534,366.14 | 45.50                 | 54.50     |  |  |
| 2                        | 3  | 2  | 2  |      |     | DEVENGADO   | 134,872,385.97       | 117,446,413.76      | 0.00      | 34,468.00          | 252,353,267.73 | 204,674,500.27     | 0.00      | 0.00               | 204,674,500.27 | 457,027,768.00 | 55.22                 | 44.78     |  |  |
| 2                        | 3  | 2  | 2  |      |     | PAGADO  | 144,359,658.49       | 97,829,176.63       | 0.00      | 34,468.00          | 242,223,303.12 | 204,674,500.27     | 0.00      | 0.00               | 204,674,500.27 | 446,897,803.39 | 54.20                 | 45.80     |  |  |
| 2                        | 3  | 2  | 2  |      |     | PORCENTAJE PAG/APROB  | 96.56                | 147.46              | 0.00      | 0.12               | 99.46          | 86.05              | 0.00      | 0.00               | 86.05          | 92.84          | 107.14                | 92.69     |  |  |
| 2                        | 3  | 2  | 2  |      |     | PORCENTAJE PAG/MODIF  | 96.56                | 112.40              | 0.00      | -0.06              | 133.58         | 94.23              | 0.00      | 0.00               | 94.23          | 112.14         | 119.13                | 84.03     |  |  |
| 2                        | 3  | 2  | 2  |      |     | 3 SALUD   |                      |                     |           |                    |                |                    |           |                    |                |                |                       |           |  |  |
| 2                        | 3  | 2  | 2  |      |     | APROBADO  | 149,503,638.00       | 66,344,580.00       | 0.00      | 27,679,473.00      | 243,527,691.00 | 237,861,000.00     | 0.00      | 0.00               | 237,861,000.00 | 481,388,691.00 | 50.59                 | 49.41     |  |  |
| 2                        | 3  | 2  | 2  |      |     | MODIFICADO  | 149,503,638.00       | 87,034,191.40       | 0.00      | -55,208,946.00     | 181,328,883.40 | 217,205,482.74     | 0.00      | 0.00               | 217,205,482.74 | 398,534,366.14 | 45.50                 | 54.50     |  |  |
| 2                        | 3  | 2  | 2  |      |     | DEVENGADO   | 134,872,385.97       | 117,446,413.76      | 0.00      | 34,468.00          | 252,353,267.73 | 204,674,500.27     | 0.00      | 0.00               | 204,674,500.27 | 457,027,768.00 | 55.22                 | 44.78     |  |  |
| 2                        | 3  | 2  | 2  |      |     | PAGADO  | 144,359,658.49       | 97,829,176.63       | 0.00      | 34,468.00          | 242,223,303.12 | 204,674,500.27     | 0.00      | 0.00               | 204,674,500.27 | 446,897,803.39 | 54.20                 | 45.80     |  |  |
| 2                        | 3  | 2  | 2  |      |     | PORCENTAJE PAG/APROB  | 96.56                | 147.46              | 0.00      | 0.12               | 99.46          | 86.05              | 0.00      | 0.00               | 86.05          | 92             |                       |           |  |  |



| CATEGORIAS PROGRAMATICAS |    |    |    |      |     | DENOMINACIÓN  | GASTO CORRIENTE      |                     |           |                    |                | GASTO DE INVERSIÓN |           |                    |                | TOTAL          |                       |       |
|--------------------------|----|----|----|------|-----|---|----------------------|---------------------|-----------|--------------------|----------------|--------------------|-----------|--------------------|----------------|----------------|-----------------------|-------|
| FI                       | FN | SF | AI | PP   | UR  |   | SERVICIOS PERSONALES | GASTOS DE OPERACIÓN | SUBSIDIOS | OTROS DE CORRIENTE | SUMA           | INVERSIÓN FISICA   | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA           | TOTAL          | ESTRUCTURA PORCENTUAL |       |
|                          |    |    |    |      |     |   |                      |                     |           |                    |                |                    |           |                    |                | CORRIENTE      | INVERSIÓN             |       |
| 2                        | 3  | 2  | 18 | M001 |     | DEVENGADO   | 0.00                 | 2,966,186.97        | 0.00      | 0.00               | 2,966,186.97   | 0.00               | 0.00      | 0.00               | 0.00           | 2,966,186.97   | 100.00                | 0.00  |
| 2                        | 3  | 2  | 18 | M001 |     | PAGADO  | 0.00                 | 2,856,840.08        | 0.00      | 0.00               | 2,856,840.08   | 0.00               | 0.00      | 0.00               | 0.00           | 2,856,840.08   | 100.00                | 0.00  |
| 2                        | 3  | 2  | 18 | M001 |     | PORCENTAJE PAG/APROB  | 0.00                 | 93.64               | 0.00      | 0.00               | 93.64          | 0.00               | 0.00      | 0.00               | 0.00           | 93.64          | 100.00                | 0.00  |
| 2                        | 3  | 2  | 18 | M001 |     | PORCENTAJE PAG/MODIF  | 0.00                 | 65.29               | 0.00      | 0.00               | 65.29          | 0.00               | 0.00      | 0.00               | 0.00           | 65.29          | 100.00                | 0.00  |
| 2                        | 3  | 2  | 18 | M001 | NBT | HRAEV BICENTENARIO 2010   |                      |                     |           |                    |                |                    |           |                    |                |                |                       |       |
| 2                        | 3  | 2  | 18 | M001 | NBT | APROBADO  | 0.00                 | 3,051,000.00        | 0.00      | 0.00               | 3,051,000.00   | 0.00               | 0.00      | 0.00               | 0.00           | 3,051,000.00   | 100.00                | 0.00  |
| 2                        | 3  | 2  | 18 | M001 | NBT | MODIFICADO  | 0.00                 | 4,375,480.00        | 0.00      | 0.00               | 4,375,480.00   | 0.00               | 0.00      | 0.00               | 0.00           | 4,375,480.00   | 100.00                | 0.00  |
| 2                        | 3  | 2  | 18 | M001 | NBT | DEVENGADO   | 0.00                 | 2,966,186.97        | 0.00      | 0.00               | 2,966,186.97   | 0.00               | 0.00      | 0.00               | 0.00           | 2,966,186.97   | 100.00                | 0.00  |
| 2                        | 3  | 2  | 18 | M001 | NBT | PAGADO  | 0.00                 | 2,856,840.08        | 0.00      | 0.00               | 2,856,840.08   | 0.00               | 0.00      | 0.00               | 0.00           | 2,856,840.08   | 100.00                | 0.00  |
| 2                        | 3  | 2  | 18 | M001 | NBT | PORCENTAJE PAG/APROB  | 0.00                 | 93.64               | 0.00      | 0.00               | 93.64          | 0.00               | 0.00      | 0.00               | 0.00           | 93.64          | 100.00                | 0.00  |
| 2                        | 3  | 2  | 18 | M001 | NBT | PORCENTAJE PAG/MODIF  | 0.00                 | 65.29               | 0.00      | 0.00               | 65.29          | 0.00               | 0.00      | 0.00               | 0.00           | 65.29          | 100.00                | 0.00  |
| 2                        |    |    |    |      |     | 2 DESARROLLO SOCIAL   |                      |                     |           |                    |                |                    |           |                    |                |                |                       |       |
| 2                        |    |    |    |      |     | APROBADO  | 149,503,638.00       | 66,344,580.00       | 0.00      | 27,679,473.00      | 243,527,691.00 | 237,861,000.00     | 0.00      | 0.00               | 237,861,000.00 | 481,388,691.00 | 50.59                 | 49.41 |
| 2                        |    |    |    |      |     | MODIFICADO  | 149,503,638.00       | 87,034,191.40       | 0.00      | -55,208,946.00     | 181,328,883.40 | 217,205,482.74     | 0.00      | 0.00               | 217,205,482.74 | 398,534,366.14 | 45.50                 | 54.50 |
| 2                        |    |    |    |      |     | DEVENGADO   | 134,872,385.97       | 117,446,413.76      | 0.00      | 34,468.00          | 252,353,267.73 | 204,674,500.27     | 0.00      | 0.00               | 204,674,500.27 | 457,027,768.00 | 55.22                 | 44.78 |
| 2                        |    |    |    |      |     | PAGADO  | 144,359,658.49       | 97,829,176.63       | 0.00      | 34,468.00          | 242,223,303.12 | 204,674,500.27     | 0.00      | 0.00               | 204,674,500.27 | 446,897,803.39 | 54.20                 | 45.80 |
| 2                        |    |    |    |      |     | PORCENTAJE PAG/APROB  | 96.56                | 147.46              | 0.00      | 0.12               | 99.46          | 86.05              | 0.00      | 0.00               | 86.05          | 92.84          | 107.14                | 92.69 |
| 2                        |    |    |    |      |     | PORCENTAJE PAG/MODIF  | 96.56                | 112.40              | 0.00      | -0.06              | 133.58         | 94.23              | 0.00      | 0.00               | 94.23          | 112.14         | 119.13                | 84.03 |
| 2                        | 3  |    |    |      |     | 3 SALUD   |                      |                     |           |                    |                |                    |           |                    |                |                |                       |       |
| 2                        | 3  |    |    |      |     | APROBADO  | 149,503,638.00       | 66,344,580.00       | 0.00      | 27,679,473.00      | 243,527,691.00 | 237,861,000.00     | 0.00      | 0.00               | 237,861,000.00 | 481,388,691.00 | 50.59                 | 49.41 |
| 2                        | 3  |    |    |      |     | MODIFICADO  | 149,503,638.00       | 87,034,191.40       | 0.00      | -55,208,946.00     | 181,328,883.40 | 217,205,482.74     | 0.00      | 0.00               | 217,205,482.74 | 398,534,366.14 | 45.50                 | 54.50 |
| 2                        | 3  |    |    |      |     | DEVENGADO   | 134,872,385.97       | 117,446,413.76      | 0.00      | 34,468.00          | 252,353,267.73 | 204,674,500.27     | 0.00      | 0.00               | 204,674,500.27 | 457,027,768.00 | 55.22                 | 44.78 |
| 2                        | 3  |    |    |      |     | PAGADO  | 144,359,658.49       | 97,829,176.63       | 0.00      | 34,468.00          | 242,223,303.12 | 204,674,500.27     | 0.00      | 0.00               | 204,674,500.27 | 446,897,803.39 | 54.20                 | 45.80 |
| 2                        | 3  |    |    |      |     | PORCENTAJE PAG/APROB  | 96.56                | 147.46              | 0.00      | 0.12               | 99.46          | 86.05              | 0.00      | 0.00               | 86.05          | 92.84          | 107.14                | 92.69 |
| 2                        | 3  |    |    |      |     | PORCENTAJE PAG/MODIF  | 96.56                | 112.40              | 0.00      | -0.06              | 133.58         | 94.23              | 0.00      | 0.00               | 94.23          | 112.14         | 119.13                | 84.03 |
| 2                        | 3  | 3  |    |      |     | 3 Generación de Recursos para la Salud  |                      |                     |           |                    |                |                    |           |                    |                |                |                       |       |
| 2                        | 3  | 3  |    |      |     | APROBADO  | 0.00                 | 1,057,562.00        | 0.00      | 0.00               | 1,057,562.00   | 0.00               | 0.00      | 0.00               | 0.00           | 1,057,562.00   | 100.00                | 0.00  |
| 2                        | 3  | 3  |    |      |     | MODIFICADO  | 0.00                 | 1,024,496.72        | 0.00      | 0.00               | 1,024,496.72   | 0.00               | 0.00      | 0.00               | 0.00           | 1,024,496.72   | 100.00                | 0.00  |
| 2                        | 3  | 3  |    |      |     | DEVENGADO   | 0.00                 | 162,005.48          | 0.00      | 0.00               | 162,005.48     | 0.00               | 0.00      | 0.00               | 0.00           | 162,005.48     | 100.00                | 0.00  |
| 2                        | 3  | 3  |    |      |     | PAGADO  | 0.00                 | 162,005.48          | 0.00      | 0.00               | 162,005.48     | 0.00               | 0.00      | 0.00               | 0.00           | 162,005.48     | 100.00                | 0.00  |
| 2                        | 3  | 3  |    |      |     | PORCENTAJE PAG/APROB  | 0.00                 | 15.32               | 0.00      | 0.00               | 15.32          | 0.00               | 0.00      | 0.00               | 15.32          | 100.00         | 0.00                  |       |
| 2                        | 3  | 3  |    |      |     | PORCENTAJE PAG/MODIF  | 0.00                 | 15.81               | 0.00      | 0.00               | 15.81          | 0.00               | 0.00      | 0.00               | 15.81          | 100.00         | 0.00                  |       |
| 2                        | 3  | 3  | 19 |      |     | 19 FORMACION Y CAPACITACION DE RECURSOS HUMANOS ACORDES A LAS NECESIDADES Y DEMANDAS DE ATENCION A LA SALUD |                      |                     |           |                    |                |                    |           |                    |                |                |                       |       |
| 2                        | 3  | 3  | 19 |      |     | APROBADO  | 0.00                 | 1,057,562.00        | 0.00      | 0.00               | 1,057,562.00   | 0.00               | 0.00      | 0.00               | 0.00           | 1,057,562.00   | 100.00                | 0.00  |
| 2                        | 3  | 3  | 19 |      |     | MODIFICADO  | 0.00                 | 1,024,496.72        | 0.00      | 0.00               | 1,024,496.72   | 0.00               | 0.00      | 0.00               | 0.00           | 1,024,496.72   | 100.00                | 0.00  |
| 2                        | 3  | 3  | 19 |      |     | DEVENGADO   | 0.00                 | 162,005.48          | 0.00      | 0.00               | 162,005.48     | 0.00               | 0.00      | 0.00               | 0.00           | 162,005.48     | 100.00                | 0.00  |
| 2                        | 3  | 3  | 19 |      |     | PAGADO  | 0.00                 | 162,005.48          | 0.00      | 0.00               | 162,005.48     | 0.00               | 0.00      | 0.00               | 0.00           | 162,005.48     | 100.00                | 0.00  |
| 2                        | 3  | 3  | 19 |      |     | PORCENTAJE PAG/APROB  | 0.00                 | 15.32               | 0.00      | 0.00               | 15.32          | 0.00               | 0.00      | 0.00               | 15.32          | 100.00         | 0.00                  |       |
| 2                        | 3  | 3  | 19 |      |     | PORCENTAJE PAG/MODIF  | 0.00                 | 15.81               | 0.00      | 0.00               | 15.81          | 0.00               | 0.00      | 0.00               | 15.81          | 100.00         | 0.00                  |       |
| 2                        | 3  | 3  | 19 | E010 |     | E010 FORMACION Y DESARROLLO PROFESIONAL DE RECURSOS HUMANOS ESPECIALIZADOS PARA LA SALUD                    |                      |                     |           |                    |                |                    |           |                    |                |                |                       |       |
| 2                        | 3  | 3  | 19 | E010 |     | APROBADO  | 0.00                 | 1,057,562.00        | 0.00      | 0.00               | 1,057,562.00   | 0.00               | 0.00      | 0.00               | 0.00           | 1,057,562.00   | 100.00                | 0.00  |
| 2                        | 3  | 3  | 19 | E010 |     | MODIFICADO  | 0.00                 | 1,024,496.72        | 0.00      | 0.00               | 1,024,496.72   | 0.00               | 0.00      | 0.00               | 0.00           | 1,024,496.72   | 100.00                | 0.00  |
| 2                        | 3  | 3  | 19 | E010 |     | DEVENGADO   | 0.00                 | 162,005.48          | 0.00      | 0.00               | 162,005.48     | 0.00               | 0.00      | 0.00               | 0.00           | 162,005.48     | 100.00                | 0.00  |
| 2                        | 3  | 3  | 19 | E010 |     | PAGADO  | 0.00                 | 162,005.48          | 0.00      | 0.00               | 162,005.48     | 0.00               | 0.00      | 0.00               | 0.00           | 162,005.48     | 100.00                | 0.00  |
| 2                        | 3  | 3  | 19 | E010 |     | PORCENTAJE PAG/APROB  | 0.00                 | 15.32               | 0.00      | 0.00               | 15.32          | 0.00               | 0.00      | 0.00               | 15.32          | 100.00         | 0.00                  |       |
| 2                        | 3  | 3  | 19 | E010 |     | PORCENTAJE PAG/MODIF  | 0.00                 | 15.81               | 0.00      | 0.00               | 15.81          | 0.00               | 0.00      | 0.00               | 15.81          | 100.00         | 0.00                  |       |
| 2                        | 3  | 3  | 19 | E010 | NBT | HRAEV BICENTENARIO 2010   |                      |                     |           |                    |                |                    |           |                    |                |                |                       |       |
| 2                        | 3  | 3  | 19 | E010 | NBT | APROBADO  | 0.00                 | 1,057,562.00        | 0.00      | 0.00               | 1,057,562.00   | 0.00               | 0.00      | 0.00               | 0.00           | 1,057,562.00   | 100.00                | 0.00  |
| 2                        | 3  | 3  | 19 | E010 | NBT | MODIFICADO  | 0.00                 | 1,024,496.72        | 0.00      | 0.00               | 1,024,496.72   | 0.00               | 0.00      | 0.00               | 0.00           | 1,024,496.72   | 100.00                | 0.00  |
| 2                        | 3  | 3  | 19 | E010 | NBT | DEVENGADO   | 0.00                 | 162,005.48          | 0.00      | 0.00               | 162,005.48     | 0.00               | 0.00      | 0.00               | 0.00           | 162,005.48     | 100.00                | 0.00  |
| 2                        | 3  | 3  | 19 | E010 | NBT | PAGADO  | 0.00                 | 162,005.48          | 0.00      | 0.00               | 162,005.48     | 0.00               | 0.00      | 0.00               | 0.00           | 162,005.48     | 100.00                | 0.00  |
| 2                        | 3  | 3  | 19 | E010 | NBT | PORCENTAJE PAG/APROB  | 0.00                 | 15.32               | 0.00      | 0.00               | 15.32          | 0.00               | 0.00      | 0.00               | 15.32          | 100.00         | 0.00                  |       |
| 2                        | 3  | 3  | 19 | E010 | NBT | PORCENTAJE PAG/MODIF  | 0.00                 | 15.81               | 0.00      | 0.00               | 15.81          | 0.00               | 0.00      | 0.00               | 15.81          | 100.00         | 0.00                  |       |
| 2                        |    |    |    |      |     | 2 DESARROLLO SOCIAL   |                      |                     |           |                    |                |                    |           |                    |                |                |                       |       |
| 2                        |    |    |    |      |     | APROBADO  | 149,503,638.00       | 66,344,580.00       | 0.00      | 27,679,473.00      | 243,527,691.00 | 237,861,000.00     | 0.00      | 0.00               | 237,861,000.00 | 481,388,691.00 | 50.59                 | 49.41 |
| 2                        |    |    |    |      |     | MODIFICADO  | 149,503,638.00       | 87,034,191.40       | 0.00      | -55,208,946.00     | 181,328,883.40 | 217,205,482.74     | 0.00      | 0.00               | 217,205,482.74 | 398,534,366.14 | 45.50                 | 54.50 |
| 2                        |    |    |    |      |     | DEVENGADO   | 134,872,385.97       | 117,446,413.76      | 0.00      | 34,468.00          | 252,353,267.73 | 204,674,500.27     | 0.00      | 0.00               | 204,674,500.27 | 457,027,768.00 | 55.22                 | 44.78 |
| 2                        |    |    |    |      |     | PAGADO  | 144,359,658.49       | 97,829,176.63       | 0.00      | 34,468.00          | 242,223,303.12 | 204,674,500.27     | 0.00      | 0.00               | 204,674,500.27 | 446,897,803.39 | 54.20                 | 45.80 |
| 2                        |    |    |    |      |     | PORCENTAJE PAG/APROB  | 96.56                | 147.46              | 0.00      | 0.12               | 99.46          | 86.05              | 0.00      | 0.00               | 86.05          | 92.84          | 107.14                | 92.69 |
| 2                        |    |    |    |      |     | PORCENTAJE PAG/MODIF  | 96.56                | 112.40              | 0.00      | -0.06              | 133.58         | 94.23              | 0.00      | 0.00               | 94.23          | 112.14         | 119.13                | 84.03 |
| 2                        | 3  |    |    |      |     | 3 SALUD   |                      |                     |           |                    |                |                    |           |                    |                |                |                       |       |
| 2                        | 3  |    |    |      |     | APROBADO  | 149,503,638.00       | 66,344,580.00       | 0.00      | 27,679,473.00      | 243,527,691.00 | 237,861,000.00     | 0.00      | 0.00               | 237,861,000.00 | 481,388,691.00 | 50.59                 | 49.41 |
| 2                        | 3  |    |    |      |     | MODIFICADO  | 149,503,638.00       | 87,034,191.40       | 0.00      | -55,208,946.00     | 181,328,883.40 | 217,205,482.74     | 0.00      | 0.00               | 217,205,482.74 | 398,534,366.14 | 45.50                 | 54.50 |
| 2                        | 3  |    |    |      |     | DEVENGADO   | 134,872,385.97       | 117,446,413.76      | 0.00      | 34,468.00          | 252,353,267.73 | 204,674,500.27     | 0.00      | 0.00               | 204,674,500.27 | 457,027,768.00 | 55.22                 | 44.78 |
| 2                        | 3  |    |    |      |     | PAGADO  | 144,359,658.49       | 97,829,176.63       | 0.00      | 34,468.00          | 242,223,303.12 | 204,674,500.27     | 0.00      | 0.00               | 204,674,500.27 | 446,897,803.39 | 54.20                 | 45.80 |
| 2                        | 3  |    |    |      |     | PORCENTAJE PAG/APROB  | 96.56                | 147.46              | 0.00      | 0.12               | 99.46          | 86.05              | 0.00      | 0.00               | 86.05          | 92.84          | 107.14                | 92.69 |
| 2                        | 3  |    |    |      |     |   |                      |                     |           |                    |                |                    |           |                    |                |                |                       |       |

| CATEGORIAS PROGRAMATICAS |    |    |    |      |     | DENOMINACIÓN  | GASTO CORRIENTE      |                     |           |                    |                | GASTO DE INVERSIÓN |           |                    |      | TOTAL          |  |
|--------------------------|----|----|----|------|-----|---|----------------------|---------------------|-----------|--------------------|----------------|--------------------|-----------|--------------------|------|----------------|--|
| FI                       | FN | SF | AI | PP   | UR  |   | SERVICIOS PERSONALES | GASTOS DE OPERACIÓN | SUBSIDIOS | OTROS DE CORRIENTE | SUMA           | INVERSIÓN FISICA   | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA | TOTAL          | ESTRUCTURA PORCENTUAL<br>CORRIENT INVERSIÓ |
| 2                        | 3  | 5  | 18 |      |     | PORCENTAJE PAG/MODIF  | 0.00                 | 0.00                | 0.00      | 0.00               | 0.00           | 0.00               | 0.00      | 0.00               | 0.00 | 0.00           | 0.00                                       |
| 2                        | 3  | 5  | 18 | E023 |     | E023 PRESTACION DE SERVICIOS EN LOS DIFERENTES NIVELES DE ATENCION A LA SALUD |                      |                     |           |                    |                |                    |           |                    |      |                |  |
| 2                        | 3  | 5  | 18 | E023 |     | APROBADO  | 0.00                 | 0.00                | 0.00      | 27,629,473.00      | 27,629,473.00  | 0.00               | 0.00      | 0.00               | 0.00 | 27,629,473.00  | 100.00                                     |
| 2                        | 3  | 5  | 18 | E023 |     | MODIFICADO  | 0.00                 | 0.00                | 0.00      | -55,258,946.00     | -55,258,946.00 | 0.00               | 0.00      | 0.00               | 0.00 | -55,258,946.00 | 100.00                                     |
| 2                        | 3  | 5  | 18 | E023 |     | DEVENGADO   | 0.00                 | 0.00                | 0.00      | 0.00               | 0.00           | 0.00               | 0.00      | 0.00               | 0.00 | 0.00           | 0.00                                       |
| 2                        | 3  | 5  | 18 | E023 |     | PAGADO  | 0.00                 | 0.00                | 0.00      | 0.00               | 0.00           | 0.00               | 0.00      | 0.00               | 0.00 | 0.00           | 0.00                                       |
| 2                        | 3  | 5  | 18 | E023 |     | PORCENTAJE PAG/APROB  | 0.00                 | 0.00                | 0.00      | 0.00               | 0.00           | 0.00               | 0.00      | 0.00               | 0.00 | 0.00           | 0.00                                       |
| 2                        | 3  | 5  | 18 | E023 |     | PORCENTAJE PAG/MODIF  | 0.00                 | 0.00                | 0.00      | 0.00               | 0.00           | 0.00               | 0.00      | 0.00               | 0.00 | 0.00           | 0.00                                       |
| 2                        | 3  | 5  | 18 | E023 | NBT | HRAEV BICENTENARIO 2010   |                      |                     |           |                    |                |                    |           |                    |      |                |  |
| 2                        | 3  | 5  | 18 | E023 | NBT | APROBADO  | 0.00                 | 0.00                | 0.00      | 27,629,473.00      | 27,629,473.00  | 0.00               | 0.00      | 0.00               | 0.00 | 27,629,473.00  | 100.00                                     |
| 2                        | 3  | 5  | 18 | E023 | NBT | MODIFICADO  | 0.00                 | 0.00                | 0.00      | -55,258,946.00     | -55,258,946.00 | 0.00               | 0.00      | 0.00               | 0.00 | -55,258,946.00 | 100.00                                     |
| 2                        | 3  | 5  | 18 | E023 | NBT | DEVENGADO   | 0.00                 | 0.00                | 0.00      | 0.00               | 0.00           | 0.00               | 0.00      | 0.00               | 0.00 | 0.00           | 0.00                                       |
| 2                        | 3  | 5  | 18 | E023 | NBT | PAGADO  | 0.00                 | 0.00                | 0.00      | 0.00               | 0.00           | 0.00               | 0.00      | 0.00               | 0.00 | 0.00           | 0.00                                       |
| 2                        | 3  | 5  | 18 | E023 | NBT | PORCENTAJE PAG/APROB  | 0.00                 | 0.00                | 0.00      | 0.00               | 0.00           | 0.00               | 0.00      | 0.00               | 0.00 | 0.00           | 0.00                                       |
| 2                        | 3  | 5  | 18 | E023 | NBT | PORCENTAJE PAG/MODIF  | 0.00                 | 0.00                | 0.00      | 0.00               | 0.00           | 0.00               | 0.00      | 0.00               | 0.00 | 0.00           | 0.00                                       |
| 3                        |    |    |    |      |     | 3 DESARROLLO ECONOMICO  |                      |                     |           |                    |                |                    |           |                    |      |                |  |
| 3                        |    |    |    |      |     | APROBADO  | 102,491.00           | 518,875.00          | 0.00      | 0.00               | 621,366.00     | 0.00               | 0.00      | 0.00               | 0.00 | 621,366.00     | 100.00                                     |
| 3                        |    |    |    |      |     | MODIFICADO  | 102,507.02           | 518,875.00          | 0.00      | 0.00               | 621,382.02     | 0.00               | 0.00      | 0.00               | 0.00 | 621,382.02     | 100.00                                     |
| 3                        |    |    |    |      |     | DEVENGADO   | 94,710.39            | 216,552.34          | 0.00      | 0.00               | 311,262.73     | 0.00               | 0.00      | 0.00               | 0.00 | 311,262.73     | 100.00                                     |
| 3                        |    |    |    |      |     | PAGADO  | 99,334.77            | 209,425.90          | 0.00      | 0.00               | 308,760.67     | 0.00               | 0.00      | 0.00               | 0.00 | 308,760.67     | 100.00                                     |
| 3                        |    |    |    |      |     | PORCENTAJE PAG/APROB  | 96.92                | 40.36               | 0.00      | 0.00               | 49.69          | 0.00               | 0.00      | 0.00               | 0.00 | 49.69          | 100.00                                     |
| 3                        |    |    |    |      |     | PORCENTAJE PAG/MODIF  | 96.91                | 40.36               | 0.00      | 0.00               | 49.69          | 0.00               | 0.00      | 0.00               | 0.00 | 49.69          | 100.00                                     |
| 3                        | 8  |    |    |      |     | 8 Ciencia Tecnología e Innovación   |                      |                     |           |                    |                |                    |           |                    |      |                |  |
| 3                        | 8  |    |    |      |     | APROBADO  | 102,491.00           | 518,875.00          | 0.00      | 0.00               | 621,366.00     | 0.00               | 0.00      | 0.00               | 0.00 | 621,366.00     | 100.00                                     |
| 3                        | 8  |    |    |      |     | MODIFICADO  | 102,507.02           | 518,875.00          | 0.00      | 0.00               | 621,382.02     | 0.00               | 0.00      | 0.00               | 0.00 | 621,382.02     | 100.00                                     |
| 3                        | 8  |    |    |      |     | DEVENGADO   | 94,710.39            | 216,552.34          | 0.00      | 0.00               | 311,262.73     | 0.00               | 0.00      | 0.00               | 0.00 | 311,262.73     | 100.00                                     |
| 3                        | 8  |    |    |      |     | PAGADO  | 99,334.77            | 209,425.90          | 0.00      | 0.00               | 308,760.67     | 0.00               | 0.00      | 0.00               | 0.00 | 308,760.67     | 100.00                                     |
| 3                        | 8  |    |    |      |     | PORCENTAJE PAG/APROB  | 96.92                | 40.36               | 0.00      | 0.00               | 49.69          | 0.00               | 0.00      | 0.00               | 0.00 | 49.69          | 100.00                                     |
| 3                        | 8  |    |    |      |     | PORCENTAJE PAG/MODIF  | 96.91                | 40.36               | 0.00      | 0.00               | 49.69          | 0.00               | 0.00      | 0.00               | 0.00 | 49.69          | 100.00                                     |
| 3                        | 8  | 1  |    |      |     | 1 Investigación Científica  |                      |                     |           |                    |                |                    |           |                    |      |                |  |
| 3                        | 8  | 1  |    |      |     | APROBADO  | 102,491.00           | 518,875.00          | 0.00      | 0.00               | 621,366.00     | 0.00               | 0.00      | 0.00               | 0.00 | 621,366.00     | 100.00                                     |
| 3                        | 8  | 1  |    |      |     | MODIFICADO  | 102,507.02           | 518,875.00          | 0.00      | 0.00               | 621,382.02     | 0.00               | 0.00      | 0.00               | 0.00 | 621,382.02     | 100.00                                     |
| 3                        | 8  | 1  |    |      |     | DEVENGADO   | 94,710.39            | 216,552.34          | 0.00      | 0.00               | 311,262.73     | 0.00               | 0.00      | 0.00               | 0.00 | 311,262.73     | 100.00                                     |
| 3                        | 8  | 1  |    |      |     | PAGADO  | 99,334.77            | 209,425.90          | 0.00      | 0.00               | 308,760.67     | 0.00               | 0.00      | 0.00               | 0.00 | 308,760.67     | 100.00                                     |
| 3                        | 8  | 1  |    |      |     | PORCENTAJE PAG/APROB  | 96.92                | 40.36               | 0.00      | 0.00               | 49.69          | 0.00               | 0.00      | 0.00               | 0.00 | 49.69          | 100.00                                     |
| 3                        | 8  | 1  |    |      |     | PORCENTAJE PAG/MODIF  | 96.91                | 40.36               | 0.00      | 0.00               | 49.69          | 0.00               | 0.00      | 0.00               | 0.00 | 49.69          | 100.00                                     |
| 3                        | 8  | 1  | 24 |      |     | 24 INVESTIGACION EN SALUD PERTINENTE Y DE EXCELENCIA ACADEMICA                |                      |                     |           |                    |                |                    |           |                    |      |                |  |
| 3                        | 8  | 1  | 24 |      |     | APROBADO  | 102,491.00           | 518,875.00          | 0.00      | 0.00               | 621,366.00     | 0.00               | 0.00      | 0.00               | 0.00 | 621,366.00     | 100.00                                     |
| 3                        | 8  | 1  | 24 |      |     | MODIFICADO  | 102,507.02           | 518,875.00          | 0.00      | 0.00               | 621,382.02     | 0.00               | 0.00      | 0.00               | 0.00 | 621,382.02     | 100.00                                     |
| 3                        | 8  | 1  | 24 |      |     | DEVENGADO   | 94,710.39            | 216,552.34          | 0.00      | 0.00               | 311,262.73     | 0.00               | 0.00      | 0.00               | 0.00 | 311,262.73     | 100.00                                     |
| 3                        | 8  | 1  | 24 |      |     | PAGADO  | 99,334.77            | 209,425.90          | 0.00      | 0.00               | 308,760.67     | 0.00               | 0.00      | 0.00               | 0.00 | 308,760.67     | 100.00                                     |
| 3                        | 8  | 1  | 24 |      |     | PORCENTAJE PAG/APROB  | 96.92                | 40.36               | 0.00      | 0.00               | 49.69          | 0.00               | 0.00      | 0.00               | 0.00 | 49.69          | 100.00                                     |
| 3                        | 8  | 1  | 24 |      |     | PORCENTAJE PAG/MODIF  | 96.91                | 40.36               | 0.00      | 0.00               | 49.69          | 0.00               | 0.00      | 0.00               | 0.00 | 49.69          | 100.00                                     |
| 3                        | 8  | 1  | 24 | E022 |     | E022 INVESTIGACION Y DESARROLLO TECNOLOGICO EN SALUD                          |                      |                     |           |                    |                |                    |           |                    |      |                |  |
| 3                        | 8  | 1  | 24 | E022 |     | APROBADO  | 102,491.00           | 518,875.00          | 0.00      | 0.00               | 621,366.00     | 0.00               | 0.00      | 0.00               | 0.00 | 621,366.00     | 100.00                                     |
| 3                        | 8  | 1  | 24 | E022 |     | MODIFICADO  | 102,507.02           | 518,875.00          | 0.00      | 0.00               | 621,382.02     | 0.00               | 0.00      | 0.00               | 0.00 | 621,382.02     | 100.00                                     |
| 3                        | 8  | 1  | 24 | E022 |     | DEVENGADO   | 94,710.39            | 216,552.34          | 0.00      | 0.00               | 311,262.73     | 0.00               | 0.00      | 0.00               | 0.00 | 311,262.73     | 100.00                                     |
| 3                        | 8  | 1  | 24 | E022 |     | PAGADO  | 99,334.77            | 209,425.90          | 0.00      | 0.00               | 308,760.67     | 0.00               | 0.00      | 0.00               | 0.00 | 308,760.67     | 100.00                                     |
| 3                        | 8  | 1  | 24 | E022 |     | PORCENTAJE PAG/APROB  | 96.92                | 40.36               | 0.00      | 0.00               | 49.69          | 0.00               | 0.00      | 0.00               | 0.00 | 49.69          | 100.00                                     |
| 3                        | 8  | 1  | 24 | E022 |     | PORCENTAJE PAG/MODIF  | 96.91                | 40.36               | 0.00      | 0.00               | 49.69          | 0.00               | 0.00      | 0.00               | 0.00 | 49.69          | 100.00                                     |
| 3                        | 8  | 1  | 24 | E022 | NBT | HRAEV BICENTENARIO 2010   |                      |                     |           |                    |                |                    |           |                    |      |                |  |
| 3                        | 8  | 1  | 24 | E022 | NBT | APROBADO  | 102,491.00           | 518,875.00          | 0.00      | 0.00               | 621,366.00     | 0.00               | 0.00      | 0.00               | 0.00 | 621,366.00     | 100.00                                     |
| 3                        | 8  | 1  | 24 | E022 | NBT | MODIFICADO  | 102,507.02           | 518,875.00          | 0.00      | 0.00               | 621,382.02     | 0.00               | 0.00      | 0.00               | 0.00 | 621,382.02     | 100.00                                     |
| 3                        | 8  | 1  | 24 | E022 | NBT | DEVENGADO   | 94,710.39            | 216,552.34          | 0.00      | 0.00               | 311,262.73     | 0.00               | 0.00      | 0.00               | 0.00 | 311,262.73     | 100.00                                     |
| 3                        | 8  | 1  | 24 | E022 | NBT | PAGADO  | 99,334.77            | 209,425.90          | 0.00      | 0.00               | 308,760.67     | 0.00               | 0.00      | 0.00               | 0.00 | 308,760.67     | 100.00                                     |
| 3                        | 8  | 1  | 24 | E022 | NBT | PORCENTAJE PAG/APROB  | 96.92                | 40.36               | 0.00      | 0.00               | 49.69          | 0.00               | 0.00      | 0.00               | 0.00 | 49.69          | 100.00                                     |
| 3                        | 8  | 1  | 24 | E022 | NBT | PORCENTAJE PAG/MODIF  | 96.91                | 40.36               | 0.00      | 0.00               | 49.69          | 0.00               | 0.00      | 0.00               | 0.00 | 49.69          | 100.00                                     |

DR. VICENTE ENRIQUE FLORES RODRÍGUEZ

C.P. JOSÉ FERNANDO MARTÍNEZ VILLARREAL

DIRECTOR GENERAL

DIRECTOR DE ADMINISTRACIÓN Y FINANZAS

