



INSTITUTO NACIONAL DE CIENCIAS MÉDICAS Y NUTRICIÓN SALVADOR ZUBIRÁN

INSTITUTO NACIONAL DE CIENCIAS MÉDICAS Y NUTRICIÓN SALVADOR ZUBIRÁN

3.3 Estado del Ejercicio del Presupuesto de Egresos por Partida de Gasto

Recursos Propios y Fiscales

Del 01 de Enero al 30 de Noviembre de 2021

(pesos)

Concepto	Egresos							Subejercicio
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Comprometido	Devengado	Ejercido	Pagado	
	1	2	3=(1+2)	4	5	6	7	
1000	1,211,431,818.00	230,837,776.89	1,442,269,594.89	209,638,946.00	2,495.77	5,468,547.85	1,227,161,268.71	209,637,282.56
1100	393,383,623.00	426,119.88	393,809,742.88	37,248,626.92	0.00	-77,537,156.76	434,106,124.21	37,240,775.43
1100 11301	393,383,623.00	426,119.88	393,809,742.88	37,248,626.92	0.00	-77,537,156.76	434,106,124.21	37,240,775.43
1200	16,680,837.00	222,918,101.50	239,598,938.50	153,860,331.56	0.00	8,986,140.85	76,572,466.09	153,860,331.56
1200 12201	0.00	222,918,101.50	222,918,101.50	151,598,352.76	0.00	9,593,677.35	61,726,071.39	151,598,352.76
1200 12301	16,680,837.00	0.00	16,680,837.00	2,261,978.80	0.00	-607,536.50	15,026,394.70	2,261,978.80
1300	305,597,553.00	231,831.79	305,829,384.79	-17,937,707.80	0.00	29,549,279.49	294,209,961.61	-17,929,856.31
1300 13101	8,053,149.00	0.00	8,053,149.00	2,078,136.98	0.00	84,274.42	5,899,737.60	2,078,136.98
1300 13201	16,392,017.00	17,717.18	16,409,734.18	1,350,751.02	0.00	1,604,258.86	13,454,724.30	1,350,751.02
1300 13202	52,332,130.00	59,128.39	52,391,258.39	16,875,986.91	0.00	-22,627.18	35,541,207.81	16,872,677.76
1300 13301	4,200,471.00	0.00	4,200,471.00	874,878.83	0.00	-197,801.09	3,523,393.26	874,878.83
1300 13404	5,144,260.00	5,870.14	5,150,130.14	-10,332,024.35	0.00	1,801,674.04	13,669,318.81	-10,320,863.71
1300 13407	41,667,799.00	44,026.20	41,711,825.20	-19,844,252.37	0.00	4,364,004.31	57,192,073.26	-19,844,252.37
1300 13410	152,825,703.00	105,089.88	152,930,792.88	-12,653,738.27	0.00	18,696,649.45	146,887,881.70	-12,653,738.27
1300 13411	24,982,024.00	0.00	24,982,024.00	3,712,553.45	0.00	3,218,846.68	18,050,623.87	3,712,553.45
1400	120,667,443.00	107,722.38	120,775,165.38	7,206,236.96	0.61	192,633.31	113,376,294.50	7,206,236.96
1400 14101	57,956,529.00	46,873.60	58,003,402.60	8,193,510.28	0.61	-16,843.74	49,826,735.45	8,193,510.28
1400 14105	19,454,570.00	10,716.70	19,465,286.70	3,603,094.51	0.00	-882,779.46	16,744,971.65	3,603,094.51
1400 14201	22,584,547.00	23,507.30	22,608,054.30	-2,372,892.25	0.00	-1,389,096.69	26,370,043.24	-2,372,892.25
1400 14301	9,033,818.00	9,402.92	9,043,220.92	-948,700.22	0.00	-556,098.74	10,548,019.88	-948,700.22
1400 14302	5,108,435.00	4,887.48	5,113,322.48	-47,014.13	0.00	-411,350.34	5,571,686.95	-47,014.13
1400 14401	5,928,242.00	12,334.38	5,940,576.38	-1,044,852.27	0.00	3,414,051.48	3,571,377.17	-1,044,852.27
1400 14403	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1400 14404	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1400 14405	366,710.00	0.00	366,710.00	-209,695.11	0.00	189.40	576,215.71	-209,695.11
1400 14406	234,592.00	0.00	234,592.00	32,786.15	0.00	34,561.40	167,244.45	32,786.15
1500	323,969,226.00	7,845,939.36	331,815,165.36	9,001,242.48	0.00	39,918,589.91	282,895,332.97	9,001,242.48
1500 15202	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1500 15301	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1500 15401	14,113,144.00	0.00	14,113,144.00	4,110,589.88	0.00	-2,274,223.38	12,276,777.50	4,110,589.88
1500 15402	13,381,463.00	454,908.00	13,836,371.00	1,178,881.46	0.00	1,869,772.74	10,787,716.80	1,178,881.46
1500 15403	70,254,179.00	7,278,120.00	77,532,299.00	-10,468,400.32	0.00	11,852,184.99	76,148,514.33	-10,468,400.32
1500 15901	226,220,440.00	112,911.36	226,333,351.36	14,180,171.46	0.00	28,470,855.56	183,682,324.34	14,180,171.46
1600	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1600 16101	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1600 16102	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1600 16103	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1600 16104	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1600 16105	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1600 16106	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1600 16107	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1600 16108	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1700	51,133,136.00	-691,938.02	50,441,197.98	20,260,215.88	2,495.16	4,359,061.05	25,821,089.33	20,258,552.44
1700 17102	51,133,136.00	-691,938.02	50,441,197.98	20,260,215.88	2,495.16	4,359,061.05	25,821,089.33	20,258,552.44
2000	922,282,692.00	-145,084,918.29	777,197,773.71	107,062,887.25	110,656,706.22	61,423,829.60	460,872,542.50	144,244,695.39
2100	1,399,812.00	21,158,112.18	22,557,924.18	2,239,579.43	2,035,908.74	649,384.13	13,136,312.40	6,736,318.91
2100 21101	260,256.00	4,701,780.64	4,962,036.64	519,178.19	100,551.57	0.00	1,388,278.04	3,473,207.03
2100 21201	345,076.00	236,839.79	581,915.79	0.00	0.00	0.00	236,839.49	345,076.30
2100 21401	315,139.00	597.00	315,736.00	464,000.00	0.00	0.00	2,764.96	312,971.04
2100 21501	479,341.00	1,083.00	480,424.00	0.00	0.00	0.00	1,083.00	479,341.00
2100 21502	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2100 21601	0.00	16,217,811.75	16,217,811.75	1,256,401.24	1,935,357.17	649,384.13	11,507,346.91	2,125,723.54
2200	2,152,032.00	57,158,584.95	59,310,616.95	1,157,594.42	929,311.13	3,576,031.04	32,240,178.66	22,565,096.12
2200 22102	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2200 22204	12,409.00	48,583,720.54	48,596,129.54	523,513.14	696,363.62	3,576,031.04	23,351,029.70	20,972,705.18
2200 22201	1,712,750.00	1,133,432.50	2,846,182.50	293,244.98	232,947.51	0.00	1,447,717.45	1,165,517.54
2200 22301	426,873.00	7,441,431.91	7,868,304.91	340,836.30	0.00	0.00	7,441,431.51	426,873.40
2300	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2300 23501	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2400	1,561,712.00	6,010,818.37	7,572,530.37	46,574.95	100,632.67	0.00	3,643,920.33	3,827,977.37
2400 24101	4,831.00	0.00	4,831.00	0.00	0.00	0.00	0.00	4,831.00

3000	3400	34701	Fletes y maniobras	310,698.00	0.00	310,698.00	0.00	0.00	0.00	7,980.80	302,717.20
3000	3500		Servicios de Instalación, reparación, mantenimiento y conservación	43,351,509.00	105,475,546.55	148,827,055.55	48,809,107.01	842,338.40	9,124,618.64	78,240,802.55	60,619,295.96
3000	3500	35101	Mantenimiento y conservación de inmueble	564,105.00	0.00	564,105.00	0.00	0.00	0.00	13,901.44	550,203.56
3000	3500	35102	Mantenimiento y conservación de inmueble	1,549,031.00	26,947,746.45	28,496,777.45	2,972,229.34	157,874.49	1,952,838.98	11,778,279.38	14,607,784.60
3000	3500	35201	Mantenimiento y conservación de mobiliario	2,144.00	820,178.00	822,322.00	24,673.20	126,439.92	0.00	545,200.00	150,682.08
3000	3500	35301	Mantenimiento y conservación de bienes informáticos	1,249,582.00	7,888.00	1,257,470.00	0.00	0.00	0.00	7,888.00	1,249,582.00
3000	3500	35401	Reparación y manto de equipo e instrum	36,959,483.00	41,644,624.89	78,604,107.89	38,828,932.47	434,547.94	6,501,930.03	39,470,112.58	32,197,517.34
3000	3500	35501	Mantenimiento y conservación de vehículos	418,747.00	204,559.31	623,306.31	113,389.22	44,600.94	0.00	240,071.40	338,633.97
3000	3500	35701	Mantenimiento y conservación de maquinaria y equipo	2,608,417.00	11,311,034.89	13,919,451.89	2,648,920.91	78,875.11	565,699.81	8,161,198.81	5,113,678.16
3000	3500	35801	Servicio de lavandería limpieza higiene	0.00	22,068,066.98	22,068,066.98	3,914,312.76	0.00	0.00	16,818,018.63	5,250,048.35
3000	3500	35901	Servicio de jardinería y fumigación	0.00	2,471,448.03	2,471,448.03	306,649.11	0.00	104,149.82	1,206,132.31	1,161,165.90
3000	3600		Servicios de comunicación social y publicidad								
3000	3700		Servicios de traslado y viáticos	592,018.00	0.00	592,018.00	540.00	0.00	0.00	141,267.67	450,750.33
3000	3700	37101	Pasajes aéreos nacionales para servidores públicos	45,386.00	0.00	45,386.00	0.00	0.00	0.00	8,441.00	36,945.00
3000	3700	37104	Pasajes aéreos nacionales para mandos	28,096.00	0.00	28,096.00	0.00	0.00	0.00	13,798.00	14,298.00
3000	3700	37106	Pasajes aéreos internacionales para servidores públicos	73,859.00	0.00	73,859.00	0.00	0.00	0.00	0.00	73,859.00
3000	3700	37201	Pasajes terrestres nacionales para labores en campo y super	309,142.00	0.00	309,142.00	0.00	0.00	0.00	50,626.00	258,516.00
3000	3700	37204	Pasajes terrestres nacionales para servidores públicos de ma	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3000	3700	37206	Pasajes terrestres internacionales para servidores	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3000	3700	37207	Pasajes terrestres nacionales por medio electrónico	14,595.00	0.00	14,595.00	0.00	0.00	0.00	16,399.78	-1,804.78
3000	3700	37501	Viáticos nacionales para labores en camp	120,940.00	0.00	120,940.00	540.00	0.00	0.00	52,002.89	68,937.11
3000	3700	37602	Viáticos en el extranjero para servidores	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3000	3800		Servicios Oficiales	329,137.00	734,688.00	1,063,825.00	93,944.00	0.00	0.00	0.00	1,063,825.00
3000	3800	38201	Gastos de orden social	323,510.00	734,688.00	1,058,198.00	93,944.00	0.00	0.00	0.00	1,058,198.00
3000	3800	38301	Congresos y convenciones	5,627.00	0.00	5,627.00	0.00	0.00	0.00	0.00	5,627.00
3000	3900		Otros servicios generales	27,979,412.00	1,217,030.45	29,196,442.45	-6,423,874.05	89,786.94	4,084,859.30	31,925,740.44	-6,903,944.23
3000	3900	39101	Funerales y pagos de defunción	199,707.00	580,577.45	780,284.45	0.00	0.00	0.00	780,284.65	-0.20
3000	3900	39202	Otros impuestos y derechos	279,611.00	39,973.00	319,584.00	370.25	0.00	0.00	340,690.91	-21,106.91
3000	3900	39301	Impuestos y derechos de importación	545,476.00	23,795.00	569,271.00	25,990.00	0.00	0.00	377,563.35	191,707.65
3000	3900	39401	Erogaciones por resoluciones por autoridad competente	0.00	572,685.00	572,685.00	0.00	89,786.94	0.00	1,107,208.53	-624,310.47
3000	3900	39801	Impuesto sobre nomina	26,954,618.00	0.00	26,954,618.00	-6,450,234.30	0.00	4,084,859.30	29,319,993.00	-6,450,234.30
4000			Transferencias, Asignaciones, Subsidios y Otras Ayudas	0.00	347,871,280.18	347,871,280.18	0.00	0.00	0.00	347,871,280.18	0.00
4000	4600		Transferencias a la Seguridad Social	0.00	347,871,280.18	347,871,280.18	0.00	0.00	0.00	347,871,280.18	0.00
4000	4600	46101	Aportaciones a fideicomisos públicos	0.00	347,871,280.18	347,871,280.18	0.00	0.00	0.00	347,871,280.18	0.00
5000			Bienes Muebles, Inmuebles e Intangibles	0.00	6,566,523.87	6,566,523.87	0.00	0.00	6,566,523.99	0.00	-0.12
5000	5100		Mobiliario y equipo de administración	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5000	5100	51101	Mobiliario	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5000	5100	51901	Equipo de administración	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5000	5200		Mobiliario y equipo educacional y recreativo	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5000	5200	52101	Equipos y aparatos audiovisuales	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5000	5200	52301	Cámaras fotográficas y de video	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5000	5200	52901	Equipo educacional y recreativo	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5000	5300		Equipo e Instrumental medico y de laboratorio	0.00	6,566,523.87	6,566,523.87	0.00	0.00	6,566,523.99	0.00	-0.12
5000	5300	53101	Equipo médico y de laboratorio	0.00	6,566,523.87	6,566,523.87	0.00	0.00	6,566,523.99	0.00	-0.12
5000	5300	53201	Instrumental médico y de laboratorio	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5000	5400		Vehículos y equipo de transporte								
5000	5400	54103	Vehículos y equipo terrestre destinado a servicios públicos y	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5000	5500		Equipo de defensa y seguridad								
5000	5600		Maquinaria, otros equipos y herramientas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5000	5600	56201	Maquinaria y Equipo Industrial	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5000	5600	56501	Equipo y aparatos de comunicaciones y telecomunicaciones	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5000	5600	56601	Maquinaria y eq eléctrico y electrónico	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5000	5600	56701	Herramientas y máquinas herramienta	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5000	5600	56902	Otros bienes muebles	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5000	5700		Activos biológicos								
5000	5800		Bienes Inmuebles								
5000	5900		Activos Intangibles								
6000			Inversión Pública	0.00	282,319,263.00	282,319,263.00	156,770,245.01	6,131,695.51	0.00	130,888,120.74	145,299,446.75
6000	6100		Obra pública en bienes de dominio publico								
6000	6200		Obra pública en bienes propios	0.00	282,319,263.00	282,319,263.00	156,770,245.01	6,131,695.51	0.00	130,888,120.74	145,299,446.75
6000	6200	62201	Obras de construcción para edificios no habitacionales	0.00	263,222,192.00	263,222,192.00	148,734,421.37	2,016,280.99	0.00	112,428,317.66	148,777,593.35
6000	6200	62202	Mantenimiento y rehabilitación de edificios no habitacionales	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6000	6200	62903	Servicios de supervisión de obras	0.00	7,280,625.00	7,280,625.00	3,952,596.57	2,218,698.78	0.00	7,280,624.21	-2,218,697.99
6000	6200	62905	Otros servicios relacionados con obras	0.00	11,816,446.00	11,816,446.00	4,083,227.07	1,896,715.74	0.00	11,179,178.87	-1,259,448.61
Total del Gasto				2,271,817,509.00	961,142,524.35	3,232,960,033.35	564,647,968.69	124,403,078.67	89,332,775.15	2,368,716,629.65	650,507,549.88



INSTITUTO NACIONAL DE CIENCIAS MÉDICAS Y NUTRICIÓN SALVADOR ZUBIRÁN
3.7 Estado del Ejercicio del Presupuesto de Egresos por Clasificación Administrativa
Del 01 de Enero al 30 de Noviembre de 2021
(Pesos)

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3= (1+2)	4	5	
Instituto Nacional de Ciencias Médicas y Nutrición Salvador Zubirán (NCG)	2,271,817,509	961,142,524	3,232,960,033	2,582,452,483	2,368,716,630	650,507,550
Total de Gasto	2,271,817,509	961,142,524	3,232,960,033	2,582,452,483	2,368,716,630	650,507,550



INSTITUTO NACIONAL DE CIENCIAS MÉDICAS Y NUTRICIÓN SALVADOR ZUBIRÁN
3.8 Estado del Ejercicio del Presupuesto de Egresos por Clasificación Económica
Del 01 de Enero al 30 de Noviembre de 2021
(Pesos)

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3= (1+2)	4	5	
Gasto Corriente	2,271,817,509	644,728,645	2,916,546,154	2,438,866,143	2,237,828,509	477,680,011
1000 Servicios Personales	1,211,431,818	230,837,777	1,442,269,595	1,232,632,312	1,227,161,269	209,637,283
Fiscales	1,211,431,818	230,837,777	1,442,269,595	1,232,632,312	1,227,161,269	209,637,283
Recursos Propios	-	-	-	-	-	-
2000 Materiales y Suministros	922,282,692	(161,867,001)	760,415,691	632,953,078	460,872,543	127,462,612
Fiscales	380,723,493	233,769,114	614,492,607	595,600,150	426,124,155	18,892,457
Recursos Propios	541,559,199	(395,636,115)	145,923,084	37,352,929	34,748,387	108,570,155
3000 Servicios Generales	138,102,999	227,886,590	365,989,589	225,409,472	201,923,418	140,580,116
Fiscales	63,625,389	142,097,830	205,723,219	180,687,061	158,526,901	25,036,158
Recursos Propios	74,477,610	85,788,760	160,266,370	44,722,411	43,396,516	115,543,959
4000 Transferencias, Asignaciones y	-	347,871,280	347,871,280	347,871,280	347,871,280	-
Fiscales	-	347,871,280	347,871,280	347,871,280	347,871,280	-
Recursos Propios	-	-	-	-	-	-
Gasto de Capital	-	316,413,879	316,413,879	143,586,340	130,888,121	172,827,539
Bienes Muebles, Inmuebles e						
5000 Intangibles	-	6,566,524	6,566,524	6,566,524	-	(0)
Fiscales	-	6,566,524	6,566,524	6,566,524	-	(0)
Recursos Propios	-	-	-	-	-	-
6000 Inversión Pública	-	309,847,355	309,847,355	137,019,816	130,888,121	172,827,539
Fiscales	-	-	-	-	-	-
Recursos Propios	-	309,847,355	309,847,355	137,019,816	130,888,121	172,827,539
Amortización de la Deuda y						
Disminución de Pasivos	-	-	-	-	-	-
Pensiones y Jubilaciones	-	-	-	-	-	-
Participaciones	-	-	-	-	-	-
Total del Gasto	2,271,817,509	961,142,524	3,232,960,033	2,582,452,483	2,368,716,630	650,507,550