



INSTITUTO NACIONAL DE CIENCIAS MÉDICAS Y NUTRICIÓN SALVADOR ZUBIRÁN

DIRECCIÓN DE ADMINISTRACIÓN

SUBDIRECCIÓN DE RECURSOS FINANCIEROS

DEPARTAMENTO DE CONTROL PRESUPUESTAL

3.3 Estado del Ejercicio del Presupuesto de Egresos por Partida de Gasto
 Recursos Proprios y Fiscales
 Del 01 de Enero al 31 de Julio de 2023
 (Pesos)

| Concepto | Egresos | | | | | | | Subejercicio 8=(3-5-6-7) |
|--|-------------------------|--------------------------------|-------------------------|-----------------------|-----------------------|----------------------|-----------------------|-----------------------------|
| | Aprobado | Ampliaciones/ (Reducciones) | Modificado | Comprometido | Devengado | Ejercido | Pagado | |
| | 1 | 2 | 3=(1+2) | 4 | 5 | 6 | 7 | |
| 1000 Servicios Personales | 1,318,648,156.00 | 211,529,561.00 | 1,530,177,717.00 | 737,931,335.91 | 0.00 | 27,529,999.69 | 764,716,381.40 | 737,931,335.91 |
| 1100 Remuneraciones al personal de carácter permanente | | | | | | | | |
| 1000 1100 11301 Sueldos base | 418,836,768.00 | -3,952,792.00 | 414,883,976.00 | 176,318,447.89 | 0.00 | -41,905,509.12 | 280,471,037.23 | 176,318,447.89 |
| 1200 Remuneraciones al personal de carácter transitorio | 17,911,944.00 | 212,498,347.00 | 230,410,291.00 | 176,889,596.16 | 0.00 | 9,395,005.45 | 44,125,689.39 | 176,889,596.16 |
| 1000 1200 12201 Sueldos base al personal eventual | 0.00 | 212,498,347.00 | 212,498,347.00 | 168,436,075.66 | 0.00 | 8,859,926.44 | 35,202,344.90 | 168,436,075.66 |
| 1000 1300 13201 Retribuciones por servicios de carácter | 17,911,944.00 | 0.00 | 17,911,944.00 | 8,453,520.50 | 0.00 | 535,079.01 | 8,923,344.49 | 8,453,520.50 |
| 1300 Remuneraciones adicionales y especiales | 330,595,324.00 | 5,522,828.74 | 336,118,152.74 | 148,696,347.97 | 0.00 | 23,511,268.58 | 163,910,536.19 | 148,696,347.97 |
| 1000 1300 13101 Prima quin. por años de serv. efectivo | 8,433,541.00 | -500,000.00 | 7,933,541.00 | 4,078,048.41 | 0.00 | 163,824.34 | 3,691,668.25 | 4,078,048.41 |
| 1000 1300 13201 Primas de vacaciones y dominical | 17,478,410.00 | -997,654.59 | 16,480,755.41 | 8,866,796.51 | 0.00 | 827,035.75 | 6,786,923.15 | 8,866,796.51 |
| 1000 1300 13202 Gratificación de fin de año | 55,737,223.00 | 7,493.33 | 55,744,716.33 | 55,404,494.08 | 0.00 | 68,136.52 | 272,085.73 | 55,404,494.08 |
| 1000 1300 13301 Remuneraciones por horas extraordinarias | 4,200,471.00 | 1,000,000.00 | 5,200,471.00 | 2,693,848.16 | 0.00 | 354,799.45 | 2,151,823.39 | 2,693,848.16 |
| 1000 1300 13404 Compensación por servicios eventuales | 5,520,227.00 | 3,000,000.00 | 8,520,227.00 | 1,162,047.89 | 0.00 | 908,918.56 | 6,449,260.55 | 1,162,047.89 |
| 1000 1300 13407 Compensaciones adic. por serv especiales | 44,716,183.00 | 3,000,000.00 | 47,716,183.00 | 7,350,894.74 | 0.00 | 4,123,342.99 | 36,241,945.27 | 7,350,894.74 |
| 1000 1300 13410 Compensación por actualización y form | 167,043,936.00 | 12,990.00 | 167,056,926.00 | 55,583,603.50 | 0.00 | 15,131,204.73 | 96,342,117.77 | 55,583,603.50 |
| 1000 1300 13411 Compensaciones a médicos residentes | 27,465,333.00 | 0.00 | 27,465,333.00 | 13,556,614.68 | 0.00 | 1,934,006.24 | 11,974,712.08 | 13,556,614.68 |
| 1400 Seguridad Social | 124,817,051.00 | 10,277,888.86 | 135,094,939.86 | 58,129,809.01 | 0.00 | 4,171,547.65 | 72,793,383.20 | 58,129,809.01 |
| 1000 1400 14101 Aportaciones al issste | 62,536,462.00 | -474,757.36 | 62,061,704.64 | 29,071,643.88 | 0.00 | -1,214,139.45 | 34,204,200.21 | 29,071,643.88 |
| 1000 1400 14105 Aportaciones al seguro de cesantía en | 21,037,352.00 | -151,189.15 | 20,886,162.85 | 10,380,293.33 | 0.00 | 1,505,268.43 | 9,000,601.09 | 10,380,293.33 |
| 1000 1400 14201 Aportaciones al fovissste | 24,073,245.00 | -238,092.60 | 23,835,152.40 | 7,290,442.59 | 0.00 | 2,370,489.90 | 14,174,219.91 | 7,290,442.59 |
| 1000 1400 14301 Aportaciones al sistema de ahorro para | 9,629,297.00 | -95,236.84 | 9,534,060.16 | 2,916,190.80 | 0.00 | 948,193.37 | 5,669,675.99 | 2,916,190.80 |
| 1000 1400 14302 Deposito para el ahorro solidario | 5,500,086.00 | 0.00 | 5,500,086.00 | 1,688,924.32 | 0.00 | 545,984.82 | 3,265,176.86 | 1,688,924.32 |
| 1000 1400 14401 Cuotas por seguro de vida del personal civil | 1,439,307.00 | 10,414,964.81 | 11,854,271.81 | 6,019,864.01 | 0.00 | -474.65 | 5,834,882.45 | 6,019,864.01 |
| 1000 1400 14403 Cuotas para el seguro de gastos médicos | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1000 1400 14404 Cuotas para el seguro de separación individualizado | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1000 1400 14405 Cuotas para el seguro colectivo de retir | 366,710.00 | 659,000.00 | 1,025,710.00 | 482,925.00 | 0.00 | -15.00 | 542,800.00 | 482,925.00 |
| 1000 1400 14406 Seguro de responsabilidad civil | 234,592.00 | 163,000.00 | 397,592.00 | 279,525.08 | 0.00 | 16,240.23 | 101,826.69 | 279,525.08 |
| 1500 Otras Prestaciones Sociales y Económicas | 375,353,933.00 | -12,729,025.90 | 362,624,907.10 | 136,699,047.27 | 0.00 | 29,587,737.10 | 196,338,122.73 | 136,699,047.27 |
| 1000 1500 15202 Pago de liquidaciones | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1000 1500 15301 Prestaciones de retiro | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1000 1500 15401 Presc establecidas por cond. grales de trabajo o cont. colet. | 14,086,950.00 | 0.00 | 14,086,950.00 | 6,679,397.46 | 0.00 | 348,594.49 | 7,058,958.05 | 6,679,397.46 |
| 1000 1500 15402 Compensación garantizada | 14,552,076.00 | -500,000.00 | 14,052,076.00 | 5,982,924.40 | 0.00 | 1,121,912.32 | 6,947,239.28 | 5,982,924.40 |
| 1000 1500 15403 Asignaciones adicionales al sueldo | 84,879,300.00 | 0.00 | 84,879,300.00 | 22,322,249.45 | 0.00 | 8,166,522.92 | 54,390,527.63 | 22,322,249.45 |
| 1000 1500 15901 Otras prestaciones | 261,835,607.00 | -12,229,025.90 | 249,606,581.10 | 101,714,475.96 | 0.00 | 19,950,707.37 | 127,941,397.77 | 101,714,475.96 |
| 1600 Previsiones | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1000 1600 16101 Incrementos a las percepciones | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1000 1600 16102 Creación de plazas | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1000 1600 16103 Otras medidas laborales y económicas | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1000 1600 16104 Previsiones para aportaciones al issst | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1000 1600 16105 Previsión aportaciones al fovissste | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1000 1600 16106 Previsión aportaciones al sar | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1000 1600 16107 Previsión seguro de cesantía edad avan | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1000 1600 16108 Previsiones para dep. de ahorro solid | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1700 Pago de estímulos a servidores públicos | 51,133,136.00 | -87,485.70 | 51,045,650.30 | 41,198,087.61 | 0.00 | 2,769,950.03 | 7,077,612.66 | 41,198,087.61 |
| 1000 1700 17102 Estímulos al personal operativo | 51,133,136.00 | -87,485.70 | 51,045,650.30 | 41,198,087.61 | 0.00 | 2,769,950.03 | 7,077,612.66 | 41,198,087.61 |
| 2000 Materiales y Suministros | 1,621,680,345.00 | -579,926,094.90 | 1,041,754,250.10 | 451,335,185.97 | 166,160,227.20 | 50,980.00 | 867,915,548.22 | 7,627,494.68 |
| 2100 Materiales de administración, emisión de documentos y artículos oficiales | 27,793,522.00 | -9,640,492.73 | 18,153,029.27 | 5,520,585.19 | 9,518,798.77 | 1,440.00 | 4,218,060.64 | 4,414,730.46 |
| 2000 2100 21101 Materiales y útiles de oficina | 7,801,990.00 | 3,009,312.79 | 10,811,302.79 | 3,501,288.25 | 2,127,251.02 | 0.00 | 1,834,082.03 | 6,849,969.74 |
| 2000 2100 21201 Material y útiles de impresión y reprodu | 836,475.00 | 0.00 | 836,475.00 | 71,113.18 | 8,477.85 | 0.00 | 25,843.64 | 802,153.51 |
| 2000 2100 21401 Materiales y útiles para el procesamiento | 500,000.00 | 5,307.00 | 505,307.00 | 999,920.00 | 0.00 | 0.00 | 5,307.38 | 499,999.62 |
| 2000 2100 21501 Material de apoyo informativo | 1,125.00 | 0.00 | 1,125.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,125.00 |
| 2000 2100 21502 Material para información en actividades | 0.00 | 34,001.00 | 34,001.00 | 0.00 | 0.00 | 0.00 | 607,505.01 | -573,504.01 |
| 2000 2100 21601 Material de limpieza | 18,653,932.00 | -12,689,113.52 | 5,964,818.48 | 948,263.76 | 7,383,069.30 | 1,440.00 | 1,745,322.58 | -3,165,013.40 |
| 2200 Alimentos y Utensilios | 6,345,412.00 | 72,259,623.29 | 78,605,035.29 | 21,138,793.12 | 1,922,767.66 | 0.00 | 23,724,295.16 | 52,957,972.47 |
| 2000 2200 22102 Productos alimenticios para personas derivados de prestacio | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2000 2200 22104 Productos alimenticios para el personal | 0.00 | 70,541,649.00 | 70,541,649.00 | 19,960,625.86 | 1,654,343.67 | 0.00 | 22,305,360.70 | 46,581,944.63 |

| | | | | | | | | | | | |
|------|------|-------|--|--------------------------------|-------------------------------|------------------------------|------------------------------|------------------------------|----------------------------|------------------------------|------------------------------|
| 2000 | 2200 | 22201 | Productos alimenticios para animales | 3,000,777.00 | 1,393,072.00 | 4,393,849.00 | 1,178,167.26 | 268,423.99 | 0.00 | 1,418,934.46 | 2,706,490.55 |
| 2000 | 2200 | 22301 | Utensilios para el servicio de alimentac | 3,344,635.00 | 324,902.29 | 3,669,537.29 | 0.00 | 0.00 | 0.00 | 0.00 | 3,669,537.29 |
| | | | <i>Materias primas y materiales de producción y comercialización</i> | <i>0.00</i> | <i>0.00</i> | <i>0.00</i> | <i>3,193.48</i> | <i>27,062.80</i> | <i>0.00</i> | <i>0.00</i> | <i>-27,062.80</i> |
| 2000 | 2300 | 23101 | Servicios de Ingeniería Electrica | 0.00 | 0.00 | 0.00 | 3,193.48 | 27,062.80 | 0.00 | 0.00 | -27,062.80 |
| 2000 | 2300 | 23501 | Productos químicos, farmacéuticos y de laboratorio adquirido | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | <i>Materiales y artículos de construcción y de reparación</i> | <i>5,177,044.00</i> | <i>6,360,804.95</i> | <i>11,537,848.95</i> | <i>467,681.80</i> | <i>815,620.03</i> | <i>1,069.00</i> | <i>1,740,507.36</i> | <i>8,980,652.56</i> |
| 2000 | 2400 | 24101 | Productos minerales no metálicos | 33,565.00 | 43,353.05 | 76,918.05 | 141,658.04 | 0.00 | 0.00 | 20,201.40 | 56,716.65 |
| 2000 | 2400 | 24201 | Materiales productos de concreto | 71,365.00 | 115,001.89 | 186,366.89 | 0.00 | 101,024.63 | 0.00 | 35,012.95 | 50,329.31 |
| 2000 | 2400 | 24301 | Cal yeso productos de yeso | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2000 | 2400 | 24401 | Materiales y productos de madera | 917,192.00 | 1,231,621.98 | 2,148,813.98 | 30,750.85 | 369,818.21 | 0.00 | 384,321.78 | 1,394,673.99 |
| 2000 | 2400 | 24601 | Materiales eléctricos y electrónicos | 1,714,749.00 | 1,739,114.88 | 3,453,863.88 | 86,897.31 | 344,780.88 | 0.00 | 439,834.07 | 2,669,248.93 |
| 2000 | 2400 | 24701 | Artículos metálicos para la construcción | 1,183,971.00 | 1,523,349.02 | 2,707,320.02 | 205,240.72 | -3.69 | 1,069.00 | 430,975.37 | 2,275,279.34 |
| 2000 | 2400 | 24801 | Materiales complementarios | 335,056.00 | 358,884.63 | 693,940.63 | 1,334.89 | 0.00 | 0.00 | 90,810.55 | 603,130.08 |
| 2000 | 2400 | 24901 | Otros materiales y artículos de construcción y reparación | 921,146.00 | 1,349,479.50 | 2,270,625.50 | 1,799.99 | 0.00 | 0.00 | 339,351.24 | 1,931,274.26 |
| | | | <i>Productos químicos, farmacéuticos y de laboratorio</i> | <i>1,514,427,590.00</i> | <i>-657,595,566.71</i> | <i>856,832,023.29</i> | <i>419,529,227.92</i> | <i>144,194,370.96</i> | <i>43,094.00</i> | <i>807,815,302.06</i> | <i>-95,220,743.73</i> |
| 2000 | 2500 | 25101 | Productos químicos básicos | 188,684,662.00 | 59,188,155.21 | 247,872,817.21 | 137,095,948.74 | 49,306,066.08 | 0.00 | 288,261,892.09 | -89,695,140.96 |
| 2000 | 2500 | 25301 | Med. y prod.farmacéuticos | 1,231,412,881.00 | -831,180,386.67 | 400,232,494.33 | 186,631,464.67 | 52,453,605.63 | 0.00 | 356,072,304.72 | -8,293,416.02 |
| 2000 | 2500 | 25401 | Materiales accesorios y suministros medi | 78,280,027.00 | 116,292,159.29 | 194,572,186.29 | 88,369,716.10 | 41,476,859.04 | 43,094.00 | 160,957,461.51 | -7,905,228.26 |
| 2000 | 2500 | 25501 | Materiales accesorios y suministros de lab | 16,050,020.00 | -1,895,494.54 | 14,154,525.46 | 7,432,098.41 | 957,840.21 | 0.00 | 2,516,453.80 | 10,680,231.45 |
| 2000 | 2500 | 25601 | Fibras sintéticas, hules, plásticos y derivados | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,189.94 | -7,189.94 |
| 2000 | 2600 | | <i>Combustibles, lubricantes y aditivos</i> | <i>111,534.00</i> | <i>50,415.20</i> | <i>161,949.20</i> | <i>174,313.81</i> | <i>4,591.04</i> | <i>0.00</i> | <i>160,585.33</i> | <i>-3,227.17</i> |
| 2000 | 2600 | 26102 | Combustibles lubricantes y aditivos para vehículos terrestres | 0.00 | 33,166.00 | 33,166.00 | 5,137.23 | 4,591.04 | 0.00 | 68,818.91 | -40,243.95 |
| 2000 | 2600 | 26103 | Combustibles lubricantes y aditivos pa | 111,534.00 | 17,249.20 | 128,783.20 | 169,176.58 | 0.00 | 0.00 | 91,766.42 | 37,016.78 |
| 2000 | 2600 | 26104 | Combustibles lubricantes y aditivos pa | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2000 | 2600 | 26107 | Combustibles nacionales para plantas productivas | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | <i>Vestuario, blancos, prendas de protección y artículos deportivos</i> | <i>55,424,013.00</i> | <i>3,645,302.74</i> | <i>59,069,315.74</i> | <i>1,708,519.01</i> | <i>7,753,226.37</i> | <i>2,312.00</i> | <i>25,243,978.29</i> | <i>26,069,799.08</i> |
| 2000 | 2700 | 27101 | Vestuarios y uniformes | 8,082,045.00 | 0.00 | 8,082,045.00 | 889,488.02 | 2,306,080.08 | 0.00 | 2,184,638.46 | 3,591,326.46 |
| 2000 | 2700 | 27201 | Prendas de protección personal | 41,873,498.00 | 2,484,142.74 | 44,357,640.74 | 671,174.55 | 5,406,314.29 | 2,312.00 | 21,877,763.83 | 17,071,250.62 |
| 2000 | 2700 | 27301 | Artículos deportivos | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2000 | 2700 | 27401 | Productos textiles | 2,149,298.00 | 435,290.00 | 2,584,588.00 | 0.00 | 0.00 | 0.00 | 435,290.00 | 2,149,298.00 |
| 2000 | 2700 | 27501 | Blancos y otros productos textiles | 3,319,172.00 | 725,870.00 | 4,045,042.00 | 147,856.44 | 40,832.00 | 0.00 | 746,286.00 | 3,257,924.00 |
| | | | <i>Materiales y suministros para seguridad</i> | <i>12,401,230.00</i> | <i>4,993,818.36</i> | <i>17,395,048.36</i> | <i>2,792,871.64</i> | <i>1,923,790.17</i> | <i>3,065.00</i> | <i>5,012,819.38</i> | <i>10,455,373.81</i> |
| 2000 | 2900 | | <i>Herramienta, refacciones y accesorios menores</i> | <i>832,458.00</i> | <i>808,850.22</i> | <i>1,641,308.22</i> | <i>0.00</i> | <i>151,949.85</i> | <i>0.00</i> | <i>8,177.39</i> | <i>1,481,180.98</i> |
| 2000 | 2900 | 29101 | Herramientas menores | 832,458.00 | 808,850.22 | 1,641,308.22 | 0.00 | 151,949.85 | 0.00 | 8,177.39 | 1,481,180.98 |
| 2000 | 2900 | 29201 | Refacciones y accesorios menores de edificios | 113,223.00 | 176,471.56 | 289,694.56 | 65,169.14 | 0.00 | 0.00 | 187,831.48 | 101,863.08 |
| 2000 | 2900 | 29301 | Refacciones y accesorios de mob. y eqpo | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2000 | 2900 | 29401 | Refacciones accesorios para equipo de computo | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 366.99 | 499,633.01 |
| 2000 | 2900 | 29501 | Refacciones y accesorios menores | 10,725,393.00 | 3,922,481.20 | 14,647,874.20 | 2,490,422.18 | 1,771,840.32 | 3,065.00 | 4,755,033.78 | 8,117,935.10 |
| 2000 | 2900 | 29601 | Refacciones accs. menores de eq. de tr | 174,229.00 | 29,612.00 | 203,841.00 | 237,280.32 | 0.00 | 0.00 | 48,288.45 | 155,552.55 |
| 2000 | 2900 | 29801 | Refacciones y accs menores de maq. y o | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2000 | 2900 | 29901 | Refacciones y accesorios y otros bien | 55,927.00 | 56,403.38 | 112,330.38 | 0.00 | 0.00 | 0.00 | 13,121.29 | 99,209.09 |
| | | | <i>Servicios Generales</i> | <i>302,942,045.00</i> | <i>128,306,850.90</i> | <i>431,248,895.90</i> | <i>213,895,757.35</i> | <i>15,087,330.37</i> | <i>3,341,785.12</i> | <i>194,232,690.19</i> | <i>218,587,090.22</i> |
| 3000 | 3100 | | <i>Servicios básicos</i> | <i>54,421,037.00</i> | <i>29,580,845.20</i> | <i>84,001,882.20</i> | <i>29,228,897.40</i> | <i>5,626.76</i> | <i>0.00</i> | <i>31,006,115.18</i> | <i>52,990,140.26</i> |
| 3000 | 3100 | 31101 | Servicio de energía eléctrica | 5,000,000.00 | 20,708,024.52 | 25,708,024.52 | 14,182,480.00 | 0.00 | 0.00 | 17,137,514.00 | 8,570,510.52 |
| 3000 | 3100 | 31201 | Servicio de gas | 0.00 | 6,557,969.00 | 6,557,969.00 | 5,322,392.52 | 0.00 | 0.00 | 2,217,515.50 | 4,340,453.50 |
| 3000 | 3100 | 31301 | Servicio de agua | 0.00 | 13,240,002.48 | 13,240,002.48 | 7,722,653.80 | 0.00 | 0.00 | 9,759,188.96 | 3,480,813.52 |
| 3000 | 3100 | 31401 | Servicio telefónico convencional | 3,315,068.00 | 0.00 | 3,315,068.00 | 1,140,268.38 | 1,698.24 | 0.00 | 951,969.54 | 2,361,400.22 |
| 3000 | 3100 | 31501 | Servicio telefónico celular | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400,000.00 |
| 3000 | 3100 | 31601 | Servicio de radiolocalización | 400,000.00 | -12,828.00 | 387,172.00 | 115,597.90 | 0.00 | 0.00 | 116,400.14 | 270,771.86 |
| 3000 | 3100 | 31602 | Servicios de telecomunicaciones | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3000 | 3100 | 31603 | Servicios de internet | 3,005,000.00 | 781,244.00 | 3,786,244.00 | 382,765.20 | 3,928.36 | 0.00 | 392,586.10 | 3,389,729.54 |
| 3000 | 3100 | 31701 | Servicios de conducción de señales analo | 2,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 |
| 3000 | 3100 | 31801 | Servicio postal | 5,004,350.00 | 66,034.20 | 5,070,384.20 | 0.00 | 0.16 | 0.00 | 68,201.34 | 5,002,182.70 |
| 3000 | 3100 | 31901 | Servicios integrales de telecomunicación | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3000 | 3100 | 31902 | Contratación de otros servicios | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3000 | 3100 | 31904 | Servicios integrales de infraestructura de computo | 35,296,619.00 | -11,759,601.00 | 23,537,018.00 | 362,739.60 | 0.00 | 0.00 | 362,739.60 | 23,174,278.40 |
| | | | <i>Servicio de arrendamiento</i> | <i>29,500,001.00</i> | <i>-2,954,546.00</i> | <i>26,545,455.00</i> | <i>7,538,568.42</i> | <i>1,006,386.69</i> | <i>0.00</i> | <i>4,708,384.81</i> | <i>20,830,683.50</i> |
| 3000 | 3200 | 32301 | Arrendamiento de equipo y bienes informa | 10,000,000.00 | 0.00 | 10,000,000.00 | 533,980.80 | 85,498.89 | 0.00 | 1,553,427.59 | 8,361,073.52 |
| 3000 | 3200 | 32303 | Arrendamiento de equipo de telecomunicaciones | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3000 | 3200 | 32401 | Arrendamiento de equipo instrumental y medico | 10,000,000.00 | 0.00 | 10,000,000.00 | 7,004,587.62 | 828,551.80 | 0.00 | 2,861,828.62 | 6,309,619.58 |
| 3000 | 3200 | 32601 | Arrendamiento de maquinaria y equipo | 3,000,000.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 |
| 3000 | 3200 | 32502 | Arrendamiento de vehículos terrestres | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3000 | 3200 | 32701 | Patentes regalías y otros | 6,500,001.00 | -2,954,546.00 | 3,545,455.00 | 0.00 | 92,336.00 | 0.00 | 293,128.60 | 3,159,990.40 |
| 3000 | 3200 | 32903 | Otros arrendamientos | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | <i>Servicios profesionales, científicos, técnicos y otros servicios</i> | <i>82,582,027.00</i> | <i>33,810,194.53</i> | <i>116,392,221.53</i> | <i>94,012,181.40</i> | <i>7,717,127.39</i> | <i>27,051.00</i> | <i>78,299,408.61</i> | <i>30,348,634.53</i> |
| 3000 | 3300 | 33104 | Otras asesorías para la operación de pro | 30,638,153.00 | 1,729,075.74 | 32,367,228.74 | 14,024,675.79 | 2,293,929.87 | 0.00 | 17,617,401.32 | 12,455,897.55 |
| 3000 | 3300 | 33105 | Procedimientos jurisdiccionales | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3000 | 3300 | 33301 | Servicios de informática | 224,482.00 | 0.00 | 224,482.00 | 0.00 | 0.00 | 0.00 | 0.00 | 224,482.00 |
| 3000 | 3300 | 33303 | Servicios relacionados con certificación de procesos | 929,583.00 | 0.00 | 929,583.00 | 0.00 | 0.00 | 0.00 | 11,756.60 | 917,826.40 |
| 3000 | 3300 | 33304 | Servicios de mantenimiento de aplicaciones informáticas | 2,909,636.00 | -1,055,406.00 | 1,854,230.00 | 2,399,090.89 | 0.00 | 0.00 | 1,824,636.58 | 29,593.42 |
| 3000 | 3300 | 33401 | Servicios para capacitación a servidores públicos | 400,000.00 | -79,634.00 | 320,366.00 | 552,728.48 | 0.00 | 0.00 | 82,879.80 | 237,486.20 |
| 3000 | 3300 | 33501 | Estudios e investigaciones | 10,000,000.00 | -4,544,744.00 | 5,455,256.00 | 136,629.95 | 0.00 | 0.00 | 1,378,879.44 | 4,166,376.56 |
| 3000 | 3300 | 33601 | Servicios relacionados con traducciones, | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3000 | 3300 | 33602 | Otros servicios comerciales | 9,790,632.00 | 1,750,000.00 | 11,540,632.00 | 1,284,657.28 | 855,984.77 | 0.00 | 1,201,132.73 | 9,483,514.50 |
| 3000 | 3300 | 33604 | Impresión y elaboración de material informativo | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3000 | 3300 | 33605 | Información en medios masivos derivada | 70,994.00 | 75,104.00 | 146,098.00 | 0.00 | 0.00 | 0.00 | 105,504.00 | 40,594.00 |

| | | | | | | | | | | | |
|-----------------|------|-------|---|-------------------------|-------------------------|-------------------------|-------------------------|-----------------------|----------------------|-------------------------|-------------------------|
| 3000 | 3300 | 33606 | Servicios de digitalización | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,700.00 | -2,700.00 | |
| 3000 | 3300 | 33801 | Servicios de vigilancia | 0.00 | 19,092,269.06 | 19,092,269.06 | 13,275,587.76 | 874,239.24 | 0.00 | 10,529,316.12 | 7,688,713.70 |
| 3000 | 3300 | 33901 | Subcontratación de servicios con terceros | 27,618,547.00 | -14,735,530.05 | 12,883,016.95 | 22,113,745.56 | 884,321.57 | 0.00 | 23,637,049.79 | -11,638,354.41 |
| 3000 | 3300 | 33903 | Servicios integrales | 0.00 | 31,489,059.78 | 31,489,059.78 | 40,225,065.69 | 2,808,651.94 | 27,051.00 | 21,908,152.23 | 6,745,204.61 |
| 3000 | 3400 | | Servicios Financieros, bancarios y comerciales | 7,685,842.00 | 2,832,668.07 | 10,518,510.07 | 284,003.81 | 206,256.57 | 0.00 | 1,779,440.78 | 8,532,812.72 |
| 3000 | 3400 | 34101 | Servicios bancarios y financieros | 1,506,092.00 | 330,652.00 | 1,836,744.00 | 262,352.57 | 0.00 | 0.00 | 1,401,393.71 | 435,350.29 |
| 3000 | 3400 | 34401 | Seguro de responsabilidad patrimonial del Estado | 112,460.00 | 78,100.00 | 190,560.00 | 0.00 | 0.00 | 0.00 | 78,100.34 | 112,459.66 |
| 3000 | 3400 | 34501 | Seguros de bienes patrimoniales | 5,923,732.00 | 2,419,926.07 | 8,343,658.07 | 21,651.24 | 206,256.57 | 0.00 | 287,995.65 | 7,849,405.85 |
| 3000 | 3400 | 34601 | Almacenaje y embalaje | 125,515.00 | 0.00 | 125,515.00 | 0.00 | 0.00 | 0.00 | 2,856.68 | 122,658.32 |
| 3000 | 3400 | 34701 | Fletes y maniobras | 18,043.00 | 3,990.00 | 22,033.00 | 0.00 | 0.00 | 0.00 | 9,094.40 | 12,938.60 |
| 3000 | 3500 | | Servicios de Instalación, reparación, mantenimiento y conservación | 91,247,321.00 | 64,865,395.10 | 156,112,716.10 | 70,159,114.96 | 8,018,980.39 | 46,893.00 | 56,119,053.23 | 91,927,789.48 |
| 3000 | 3500 | 35101 | Mantenimiento y conservación de inmueble | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3000 | 3500 | 35102 | Mantenimiento y conservación de inmueble | 17,396,310.00 | 10,087,168.59 | 27,483,478.59 | 9,927,552.37 | 929,434.61 | 3,625.00 | 5,098,231.13 | 21,452,187.85 |
| 3000 | 3500 | 35201 | Mantenimiento y conservación de mobiliario | 762,371.00 | 206,136.60 | 968,507.60 | 0.00 | 606,560.52 | 0.00 | 218,729.60 | 143,217.48 |
| 3000 | 3500 | 35301 | Mantenimiento y conservación de bienes informáticos | 8,677.00 | 10,627.00 | 19,304.00 | 0.00 | 0.00 | 0.00 | 10,626.76 | 8,677.24 |
| 3000 | 3500 | 35401 | Reparación y manto de equipo e instrum | 38,088,824.00 | 47,754,181.60 | 85,843,005.60 | 38,109,709.35 | 4,985,796.30 | 0.00 | 28,286,734.65 | 52,568,474.65 |
| 3000 | 3500 | 35501 | Mantenimiento y conservación de vehículos | 435,113.00 | 89,058.00 | 524,171.00 | 49,493.60 | 1,856.00 | 0.00 | 284,293.21 | 238,021.79 |
| 3000 | 3500 | 35701 | Mantenimiento y conservación de maquinaria y equipo | 10,373,294.00 | 7,108,953.31 | 17,482,247.31 | 6,059,213.05 | 1,011,132.19 | 43,268.00 | 6,243,600.29 | 10,184,246.83 |
| 3000 | 3500 | 35801 | Servicio de lavandería limpieza higiene | 22,415,870.00 | -1,948,192.71 | 20,467,677.29 | 15,301,784.81 | 281,699.81 | 0.00 | 15,073,683.39 | 5,112,294.09 |
| 3000 | 3500 | 35901 | Servicio de jardinería y fumigación | 1,766,862.00 | 1,557,462.71 | 3,324,324.71 | 711,361.78 | 202,500.96 | 0.00 | 901,154.20 | 2,220,669.55 |
| 3000 | 3600 | | Servicios de comunicación social y publicidad | | | | | | | | |
| 3000 | 3700 | | Servicios de traslado y viáticos | 2,550,000.00 | 0.00 | 2,550,000.00 | 18,301.87 | 4,034.88 | 0.00 | 441,273.76 | 2,104,691.36 |
| 3000 | 3700 | 37101 | Pasajes aéreos nacionales para servidores públicos | 550,000.00 | 0.00 | 550,000.00 | 3,100.00 | 1,950.00 | 0.00 | 33,276.16 | 514,773.84 |
| 3000 | 3700 | 37104 | Pasajes aéreos nacionales para mandos | 450,000.00 | 0.00 | 450,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 450,000.00 |
| 3000 | 3700 | 37106 | Pasajes aéreos internacionales para servidores públicos | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 186,911.34 | -86,911.34 |
| 3000 | 3700 | 37201 | Pasajes terrestres nacionales para labores en campo y super | 350,000.00 | 0.00 | 350,000.00 | 1,020.00 | 0.00 | 0.00 | 39,212.00 | 310,788.00 |
| 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 | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | 19,399.79 | 380,600.21 |
| 3000 | 3700 | 37501 | Viáticos nacionales para labores en camp | 700,000.00 | 0.00 | 700,000.00 | 14,181.87 | 2,084.88 | 0.00 | 51,873.53 | 646,041.59 |
| 3000 | 3700 | 37602 | Viáticos en el extranjero para servidores | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 110,600.94 | -110,600.94 |
| 3000 | 3800 | | Servicios Oficiales | 1,500,000.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 | 46,168.00 | 1,453,832.00 |
| 3000 | 3800 | 38201 | Gastos de orden social | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 46,168.00 | 453,832.00 |
| 3000 | 3800 | 38301 | Congresos y convenciones | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 |
| 3000 | 3900 | | Otros servicios generales | 33,455,817.00 | 172,294.00 | 33,628,111.00 | 12,654,689.49 | -1,871,082.31 | 3,267,841.12 | 21,832,845.82 | 10,398,506.37 |
| 3000 | 3900 | 39101 | Funerales y pagos de defunción | 218,798.00 | 0.00 | 218,798.00 | 0.00 | 0.00 | 0.00 | 0.00 | 218,798.00 |
| 3000 | 3900 | 39202 | Otros impuestos y derechos | 376,177.00 | 52,621.00 | 428,798.00 | 1,784.00 | 626.00 | 0.00 | 177,650.00 | 250,520.00 |
| 3000 | 3900 | 39301 | Impuestos y derechos de importación | 456,909.00 | 119,673.00 | 576,582.00 | 0.00 | 0.00 | 0.00 | 454,140.72 | 122,441.28 |
| 3000 | 3900 | 39401 | Erogaciones por resoluciones por autoridad competente | 1,696,485.00 | 0.00 | 1,696,485.00 | 3,129,769.61 | -1,871,708.31 | 0.00 | 3,065,786.10 | 502,407.21 |
| 3000 | 3900 | 39801 | Impuesto sobre nomina | 30,707,448.00 | 0.00 | 30,707,448.00 | 9,304,337.88 | 0.00 | 3,267,841.12 | 18,135,269.00 | 9,304,337.88 |
| 4000 | | | Transferencias, Asignaciones, Subsidios y Otras Ayudas | 0.00 | 6,729,987.50 | 6,729,987.50 | 0.00 | 0.00 | 0.00 | 0.00 | 6,729,987.50 |
| 4000 | 4400 | | Ayudas sociales | 0.00 | 6,729,987.50 | 6,729,987.50 | 0.00 | 0.00 | 0.00 | 0.00 | 6,729,987.50 |
| 4000 | 4400 | 44401 | Ayopos a la investigación científica y tecnológica de insti | 0.00 | 6,729,987.50 | 6,729,987.50 | 0.00 | 0.00 | 0.00 | 0.00 | 6,729,987.50 |
| 4000 | 4600 | | Transferencias a la Seguridad Social | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4000 | 4600 | 46101 | Aportaciones a fideicomisos públicos | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5000 | | | Bienes Muebles, Inmuebles e Intangibles | 0.00 | 25,262,588.00 | 25,262,588.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,262,588.00 |
| 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 | 25,262,588.00 | 25,262,588.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,262,588.00 |
| 5000 | 5300 | 53101 | Equipo médico y de laboratorio | 0.00 | 25,262,588.00 | 25,262,588.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,262,588.00 |
| 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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5000 | 5800 | | Bienes Inmuebles | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5000 | 5900 | | Activos Intangibles | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 6000 | | | Inversión Pública | 22,816,048.00 | 1,130,397,616.00 | 1,153,213,664.00 | 617,202,444.17 | 29,023,173.60 | 0.00 | 134,645,778.03 | 989,544,712.37 |
| 6000 | 6100 | | Obra pública en bienes de dominio publico | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 6000 | 6200 | | Obra pública en bienes propios | 22,816,048.00 | 1,130,397,616.00 | 1,153,213,664.00 | 617,202,444.17 | 29,023,173.60 | 0.00 | 134,645,778.03 | 989,544,712.37 |
| 6000 | 6200 | 62201 | Obras de construcción para edificios no habitacionales | 22,816,048.00 | 1,069,171,046.00 | 1,091,987,094.00 | 600,133,649.48 | 26,031,299.69 | 0.00 | 122,130,805.29 | 943,824,989.02 |
| 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 | 27,321,080.00 | 27,321,080.00 | 6,863,732.28 | 1,260,958.95 | 0.00 | 10,025,685.31 | 16,034,435.74 |
| 6000 | 6200 | 62905 | Otros servicios relacionados con obras | 0.00 | 33,905,490.00 | 33,905,490.00 | 10,205,062.41 | 1,730,914.96 | 0.00 | 2,489,287.43 | 29,685,287.61 |
| 7000 | | | Inversiones Financieras y Otras Provisiones | 704,040,960.00 | -704,040,960.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 7000 | 7900 | | | 704,040,960.00 | -704,040,960.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 7000 | 7900 | 79902 | Provisión para erogaciones especiales | 704,040,960.00 | -704,040,960.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total del Gasto | | | | 3,970,127,554.00 | 218,259,548.50 | 4,188,387,102.50 | 2,020,364,723.40 | 210,270,731.17 | 30,922,764.81 | 1,961,510,397.84 | 1,985,683,208.68 |



INSTITUTO NACIONAL DE CIENCIAS MÉDICAS Y NUTRICIÓN SALVADOR ZUBIRÁN
DIRECCIÓN DE ADMINISTRACIÓN

SUBDIRECCIÓN DE RECURSOS FINANCIEROS

DEPARTAMENTO DE CONTROL PRESUPUESTAL

3.7.1 Estado del Ejercicio del Presupuesto de Egresos por Clasificación Administrativa
Del 01 de Enero al 31 de Julio de 2023
(Pesos)

| Concepto | Egresos | | | | | Subejercicio |
|-----------------------|----------------------|--------------------------------|----------------------|----------------------|----------------------|----------------------|
| | Aprobado | Ampliaciones/ (Reducciones) | Modificado | Devengado | Pagado | |
| | 1 | 2 | 3= (1+2) | 4 | 5 | |
| Poder Ejecutivo | 3,970,127,554 | 218,259,549 | 4,188,387,103 | 2,202,703,894 | 1,961,510,398 | 1,985,683,209 |
| Poder Legislativo | | | | | | |
| Poder Judicial | | | | | | |
| Organos Autonomos | | | | | | |
| Total de Gasto | 3,970,127,554 | 218,259,549 | 4,188,387,103 | 2,202,703,894 | 1,961,510,398 | 1,985,683,209 |



INSTITUTO NACIONAL DE CIENCIAS MÉDICAS Y NUTRICIÓN SALVADOR ZUBIRÁN
DIRECCIÓN DE ADMINISTRACIÓN

SUBDIRECCIÓN DE RECURSOS FINANCIEROS

DEPARTAMENTO DE CONTROL PRESUPUESTAL

3.7 Estado del Ejercicio del Presupuesto de Egresos por Clasificación Administrativa
Del 01 de Enero al 31 de Julio de 2023
(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) | 3,970,127,554 | 218,259,549 | 4,188,387,103 | 2,202,703,894 | 1,961,510,398 | 1,985,683,209 |
| Total de Gasto | 3,970,127,554 | 218,259,549 | 4,188,387,103 | 2,202,703,894 | 1,961,510,398 | 1,985,683,209 |



INSTITUTO NACIONAL DE CIENCIAS MÉDICAS Y NUTRICIÓN SALVADOR ZUBIRÁN

DIRECCIÓN DE ADMINISTRACIÓN

SUBDIRECCIÓN DE RECURSOS FINANCIEROS

DEPARTAMENTO DE CONTROL PRESUPUESTAL

3.8 Estado del Ejercicio del Presupuesto de Egresos por Clasificación Económica
Del 01 de Enero al 31 de Julio de 2023
(Pesos)

| Concepto | Egresos | | | | | Subejercicio 6=(3-4) |
|--|----------------------|--------------------------------|----------------------|----------------------|----------------------|-------------------------|
| | Aprobado | Ampliaciones/ (Reducciones) | Modificado | Devengado | Pagado | |
| | 1 | 2 | 3= (1+2) | 4 | 5 | |
| Gasto Corriente | 3,243,270,546 | (233,359,696) | 3,009,910,851 | 2,039,034,942 | 1,826,864,620 | 970,875,908 |
| 1000 Servicios Personales | 1,318,648,156 | 211,529,561 | 1,530,177,717 | 792,246,381 | 764,716,381 | 737,931,336 |
| Fiscales | 1,318,648,156 | 211,529,561 | 1,530,177,717 | 792,246,381 | 764,716,381 | 737,931,336 |
| Recursos Propios | - | - | - | - | - | - |
| 2000 Materiales y Suministros | 1,621,680,345 | (579,926,095) | 1,041,754,250 | 1,034,126,755 | 867,915,548 | 7,627,495 |
| Fiscales | 412,894,764 | 515,698,907 | 928,593,671 | 868,412,945 | 745,546,040 | 60,180,726 |
| Recursos Propios | 1,208,785,581 | (1,095,625,002) | 113,160,579 | 165,713,811 | 122,369,509 | (52,553,232) |
| 3000 Servicios Generales | 302,942,045 | 128,306,851 | 431,248,896 | 212,661,806 | 194,232,690 | 218,587,090 |
| Fiscales | 70,883,748 | 188,342,053 | 259,225,801 | 146,237,014 | 128,705,641 | 112,988,787 |
| Recursos Propios | 232,058,297 | (60,035,202) | 172,023,095 | 66,424,792 | 65,527,049 | 105,598,303 |
| 4000 Transferencias, Asignaciones y | - | 6,729,988 | 6,729,988 | - | - | 6,729,988 |
| Fiscales | - | 6,729,988 | 6,729,988 | - | - | 6,729,988 |
| Recursos Propios | - | - | - | - | - | - |
| Gasto de Capital | 726,857,008 | 451,619,244 | 1,178,476,252 | 163,668,952 | 134,645,778 | 1,014,807,300 |
| 5000 Bienes Muebles, Inmuebles e Intangibles | - | 25,262,588 | 25,262,588 | - | - | 25,262,588 |
| Fiscales | - | - | - | - | - | - |
| Recursos Propios | - | 25,262,588 | 25,262,588 | - | - | 25,262,588 |
| 6000 Inversión Pública | 22,816,048 | 1,130,397,616 | 1,153,213,664 | 163,668,952 | 134,645,778 | 989,544,712 |
| Fiscales | - | - | - | - | - | - |
| Recursos Propios | 22,816,048 | 1,130,397,616 | 1,153,213,664 | 163,668,952 | 134,645,778 | 989,544,712 |
| Inversiones Financieras y Otras | - | - | - | - | - | - |
| 7000 Provisiones | 704,040,960 | (704,040,960) | - | - | - | - |
| Fiscales | 704,040,960 | (704,040,960) | - | - | - | - |
| Recursos Propios | - | - | - | - | - | - |
| Amortización de la Deuda y Disminución de Pasivos | - | - | - | - | - | - |
| Pensiones y Jubilaciones | - | - | - | - | - | - |
| Participaciones | - | - | - | - | - | - |
| Total del Gasto | 3,970,127,554 | 218,259,549 | 4,188,387,103 | 2,202,703,894 | 1,961,510,398 | 1,985,683,209 |