

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN POR OBJETO DEL GASTO  
 CIFRAS AL 31 DE MARZO DE 2018  
 12 SALUD  
 NDY INSTITUTO NACIONAL DE SALUD PÚBLICA  
 (PESOS)

| CONCEPTO  | APROBADO              | AMPLIACIONES /<br>(REDUCCIONES) | MODIFICADO            | DEVENGADO            | PAGADO               | SUBEJERCICIO <sup>2/</sup> |
|---|-----------------------|---------------------------------|-----------------------|----------------------|----------------------|----------------------------|
|   | 1                     | 2 = (3-1)                       | 3                     | 4                    | 5                    | 6 = (3-4)                  |
| <b>Servicios personales</b>   | <b>356,180,037.00</b> | <b>0.00</b>                     | <b>356,180,037.00</b> | <b>73,108,157.02</b> | <b>73,108,157.02</b> | <b>283,071,879.98</b>      |
| Remuneraciones al personal de carácter permanente                         | 110,733,186.00        | 0.00                            | 110,733,186.00        | 27,575,000.00        | 27,575,000.00        | 83,158,186.00              |
| Remuneraciones al personal de carácter transitorio                        | 9,351,472.00          | 0.00                            | 9,351,472.00          | 3,000,000.00         | 3,000,000.00         | 6,351,472.00               |
| Remuneraciones adicionales y especiales                                   | 67,129,476.00         | 0.00                            | 67,129,476.00         | 11,916,129.00        | 11,916,129.00        | 55,213,347.00              |
| Seguridad social  | 36,081,497.00         | 0.00                            | 36,081,497.00         | 6,861,491.00         | 6,861,491.00         | 29,220,006.00              |
| Otras prestaciones sociales y económicas                                  | 100,392,002.00        | 0.00                            | 100,392,002.00        | 23,447,537.02        | 23,447,537.02        | 76,944,464.98              |
| Pago de estímulos a servidores públicos                                   | 32,492,404.00         | 0.00                            | 32,492,404.00         | 308,000.00           | 308,000.00           | 32,184,404.00              |
| <b>Materiales y suministros</b>   | <b>24,293,773.00</b>  | <b>1,650,086.90</b>             | <b>25,943,859.90</b>  | <b>600,787.08</b>    | <b>590,945.56</b>    | <b>25,343,072.82</b>       |
| Materiales de administración, emisión de documentos y artículos oficiales | 4,822,550.00          | -454,321.00                     | 4,368,229.00          | 7,298.88             | 7,298.88             | 4,360,930.12               |
| Alimentos y utensilios  | 467,011.00            | 0.00                            | 467,011.00            | 18,125.50            | 18,125.50            | 448,885.50                 |
| Materias primas y materiales de producción y comercialización             | 0.00                  | 0.00                            | 0.00                  | 0.00                 | 0.00                 | 0.00                       |
| Materiales y artículos de construcción y de reparación                    | 1,729,903.00          | 0.00                            | 1,729,903.00          | 45,613.41            | 45,613.41            | 1,684,289.59               |
| Productos químicos, farmacéuticos y de laboratorio                        | 7,771,471.00          | 2,070,999.90                    | 9,842,470.90          | 407,738.84           | 407,738.84           | 9,434,732.06               |
| Combustibles, lubricantes y aditivos                                      | 8,028,455.00          | 0.00                            | 8,028,455.00          | 112,168.93           | 112,168.93           | 7,916,286.07               |
| Vestuario, blancos, prendas de protección y artículos deportivos          | 449,686.00            | 0.00                            | 449,686.00            | 0.00                 | 0.00                 | 449,686.00                 |
| Herramientas, refacciones y accesorios menores                            | 1,024,697.00          | 33,408.00                       | 1,058,105.00          | 9,841.52             | 0.00                 | 1,048,263.48               |
| <b>Servicios generales</b>  | <b>202,635,543.00</b> | <b>-1,650,086.90</b>            | <b>200,985,456.10</b> | <b>13,128,299.13</b> | <b>12,746,211.85</b> | <b>187,857,156.97</b>      |
| Servicios básicos   | 10,210,922.00         | 0.00                            | 10,210,922.00         | 1,244,200.69         | 1,244,200.69         | 8,966,721.31               |
| Servicios de arrendamiento  | 25,989,600.00         | 935,626.52                      | 26,925,226.52         | 2,181,064.97         | 2,181,064.97         | 24,744,161.55              |
| Servicios profesionales, científicos, técnicos y otros servicios          | 129,661,860.00        | -2,267,041.81                   | 127,394,818.19        | 6,305,092.05         | 5,923,004.77         | 121,089,726.14             |
| Servicios financieros, bancarios y comerciales                            | 892,807.00            | 84,162.40                       | 976,969.40            | 45,825.80            | 45,825.80            | 931,143.60                 |
| Servicios de instalación, reparación, mantenimiento y conservación        | 20,747,126.00         | -415,840.64                     | 20,331,285.36         | 2,831,687.65         | 2,831,687.65         | 17,499,597.71              |
| Servicios de traslado y viáticos  | 6,232,988.00          | 0.00                            | 6,232,988.00          | 140,012.02           | 140,012.02           | 6,092,975.98               |
| Servicios oficiales   | 2,617,887.00          | 0.00                            | 2,617,887.00          | 36,368.45            | 36,368.45            | 2,581,518.55               |
| Otros servicios generales   | 6,282,353.00          | 13,006.63                       | 6,295,359.63          | 344,047.50           | 344,047.50           | 5,951,312.13               |
| <b>Transferencias, asignaciones, subsidios y otras ayudas</b>             | <b>200,000.00</b>     | <b>0.00</b>                     | <b>200,000.00</b>     | <b>0.00</b>          | <b>0.00</b>          | <b>200,000.00</b>          |
| Subsidios y subvenciones  | 200,000.00            | 0.00                            | 200,000.00            | 0.00                 | 0.00                 | 200,000.00                 |
| <b>Bienes muebles, inmuebles e intangibles</b>                            | <b>0.00</b>           | <b>2,925,755.00</b>             | <b>2,925,755.00</b>   | <b>0.00</b>          | <b>0.00</b>          | <b>2,925,755.00</b>        |
| Mobiliario y equipo de administración                                     | 0.00                  | 2,925,755.00                    | 2,925,755.00          | 0.00                 | 0.00                 | 2,925,755.00               |
| <b>Total del Gasto</b>  | <b>583,309,353.00</b> | <b>2,925,755.00</b>             | <b>586,235,108.00</b> | <b>86,837,243.23</b> | <b>86,445,314.43</b> | <b>499,397,864.77</b>      |