

**Instituto De Servicios De Salud Publica**  
**Estado Analítico del Ejercicio del Presupuesto de Egresos**  
 Clasificación por Objeto del Gasto (Capítulo-Concepto)

Del 1 de enero al 30 de septiembre de 2019

| CONCEPTO   | EGRESOS            |                               |                    |                    |                    | SUB EJERCICIO    |
|--|--------------------|-------------------------------|--------------------|--------------------|--------------------|------------------|
|  | APROBADO           | AMPLIACIONES /<br>REDUCCIONES | MODIFICADO         | DEVENGADO          | PAGADO             |                  |
| SERVICIOS PERSONALES   | \$2,936,870,275.00 | \$110,736,706.57              | \$3,047,606,981.57 | \$2,058,270,419.53 | \$2,057,462,254.99 | \$989,336,562.04 |
| REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE                      | \$915,933,922.12   | (\$16,845,133.48)             | \$899,088,788.64   | \$671,213,552.84   | \$670,758,559.57   | \$227,875,235.80 |
| REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO                     | \$219,144,104.52   | \$45,359,906.52               | \$264,504,011.04   | \$164,167,154.90   | \$164,167,154.90   | \$100,336,856.14 |
| REMUNERACIONES ADICIONALES Y ESPECIALES                                | \$1,003,957,965.86 | \$36,102,626.53               | \$1,040,060,592.39 | \$727,603,554.86   | \$727,441,078.13   | \$312,457,037.53 |
| SEGURIDAD SOCIAL   | \$258,967,636.92   | \$1,839,417.71                | \$260,807,054.63   | \$166,302,155.85   | \$166,111,461.31   | \$94,504,898.78  |
| OTRAS PRESTACIONES SOCIALES Y ECONOMICAS                               | \$535,603,886.86   | \$43,628,962.31               | \$579,232,849.17   | \$328,984,001.08   | \$328,984,001.08   | \$250,248,848.09 |
| PREVISIONES  | \$0.00             | \$0.00                        | \$0.00             | \$0.00             | \$0.00             | \$0.00           |
| PAGO DE ESTIMULOS A SERVIDORES PUBLICOS                                | \$3,262,758.72     | \$650,926.98                  | \$3,913,685.70     | \$0.00             | \$0.00             | \$3,913,685.70   |
| MATERIALES Y SUMINISTROS   | \$775,877,853.92   | \$116,711,965.62              | \$892,589,819.54   | \$385,156,996.03   | \$274,317,228.93   | \$507,432,823.51 |
| MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIA | \$35,954,006.71    | (\$1,432,794.21)              | \$34,531,212.50    | \$22,021,369.90    | \$21,986,990.66    | \$12,509,842.60  |
| ALIMENTOS Y UTENSILIOS   | \$25,433,557.01    | \$4,722,381.37                | \$30,155,938.38    | \$19,567,903.64    | \$19,567,903.10    | \$10,588,034.74  |
| MATERIAS PRIMAS Y MATERIALES DE PRODUCCION Y COMERCIALIZACION          | \$1,200,000.00     | (\$1,200,000.00)              | \$0.00             | \$0.00             | \$0.00             | \$0.00           |
| MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION                 | \$3,870,857.65     | \$149,756.00                  | \$4,020,613.65     | \$2,998,250.39     | \$2,998,250.16     | \$1,022,363.26   |
| PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO                     | \$658,862,206.48   | \$108,304,781.65              | \$767,166,988.13   | \$306,338,493.54   | \$195,533,107.10   | \$460,828,494.59 |
| COMBUSTIBLES, LUBRICANTES Y ADITIVOS                                   | \$37,239,275.47    | \$2,048,336.25                | \$39,287,611.72    | \$26,573,824.16    | \$26,573,823.56    | \$12,713,787.56  |
| VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS       | \$6,340,859.39     | \$335,481.83                  | \$6,676,341.22     | \$3,222,932.10     | \$3,222,932.10     | \$3,453,409.12   |
| MATERIALES Y SUMINISTROS PARA SEGURIDAD                                | \$0.00             | \$0.00                        | \$0.00             | \$0.00             | \$0.00             | \$0.00           |
| HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES                         | \$6,967,091.21     | \$3,784,022.73                | \$10,751,113.94    | \$4,434,222.30     | \$4,434,222.25     | \$6,316,891.64   |
| SERVICIOS GENERALES  | \$445,435,733.55   | \$143,429,819.10              | \$588,865,552.65   | \$336,005,735.77   | \$321,947,574.57   | \$252,859,816.88 |
| SERVICIOS BASICOS  | \$76,059,812.80    | \$1,295,446.65                | \$77,355,259.45    | \$49,521,786.07    | \$49,521,786.07    | \$27,833,473.38  |
| SERVICIOS DE ARRENDAMIENTO   | \$96,852,839.04    | \$12,262,975.77               | \$109,115,814.81   | \$68,742,413.23    | \$68,154,691.75    | \$40,373,401.58  |
| SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS       | \$105,362,503.60   | \$78,319,589.64               | \$183,682,073.24   | \$89,656,750.57    | \$77,547,230.41    | \$94,025,322.67  |
| SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES                         | \$3,785,953.62     | \$179,419.36                  | \$3,965,372.98     | \$3,093,906.18     | \$3,092,050.18     | \$871,466.80     |
| SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION     | \$146,503,442.58   | \$48,257,793.08               | \$194,761,235.66   | \$116,929,231.93   | \$116,113,444.39   | \$77,832,003.73  |
| SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD                          | \$2,358,651.76     | \$357,519.08                  | \$2,716,170.84     | \$1,126,821.69     | \$740,572.59       | \$1,589,349.15   |
| SERVICIOS DE TRASLADO Y VIATICOS                                       | \$12,395,041.14    | \$39,008.52                   | \$12,434,049.66    | \$4,649,847.98     | \$4,611,702.62     | \$7,784,201.68   |
| SERVICIOS OFICIALES  | \$1,703,735.01     | \$2,689,275.00                | \$4,403,010.01     | \$1,968,644.68     | \$1,849,763.12     | \$2,434,365.33   |
| OTROS SERVICIOS GENERALES  | \$413,754.00       | \$18,812.00                   | \$432,566.00       | \$316,333.44       | \$316,333.44       | \$116,232.56     |
| TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS                 | \$20,026,000.00    | (\$4,443,500.00)              | \$15,582,500.00    | \$9,417,197.05     | \$9,417,197.05     | \$6,165,302.95   |
| TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PUBLICO               | \$0.00             | \$0.00                        | \$0.00             | \$0.00             | \$0.00             | \$0.00           |
| TRANSFERENCIAS AL RESTO DEL SECTOR PUBLICO                             | \$0.00             | \$0.00                        | \$0.00             | \$0.00             | \$0.00             | \$0.00           |
| SUBSIDIOS Y SUBVENCIONES   | \$0.00             | \$0.00                        | \$0.00             | \$0.00             | \$0.00             | \$0.00           |
| AYUDAS SOCIALES  | \$20,026,000.00    | (\$4,443,500.00)              | \$15,582,500.00    | \$9,417,197.05     | \$9,417,197.05     | \$6,165,302.95   |
| PENSIONES Y JUBILACIONES   | \$0.00             | \$0.00                        | \$0.00             | \$0.00             | \$0.00             | \$0.00           |
| TRANSFERENCIAS A FIDEICOMISOS, MANDATOS Y OTROS ANALOGOS               | \$0.00             | \$0.00                        | \$0.00             | \$0.00             | \$0.00             | \$0.00           |

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| CONCEPTO  | EGRESOS         |                               |                 |                 |                 | SUB EJERCICIO   |
|---|-----------------|-------------------------------|-----------------|-----------------|-----------------|-----------------|
|   | APROBADO        | AMPLIACIONES /<br>REDUCCIONES | MODIFICADO      | DEVENGADO       | PAGADO          |                 |
| TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS        | \$20,026,000.00 | (\$4,443,500.00)              | \$15,582,500.00 | \$9,417,197.05  | \$9,417,197.05  | \$6,165,302.95  |
| TRANSFERENCIAS A LA SEGURIDAD SOCIAL                          | \$0.00          | \$0.00                        | \$0.00          | \$0.00          | \$0.00          | \$0.00          |
| DONATIVOS   | \$0.00          | \$0.00                        | \$0.00          | \$0.00          | \$0.00          | \$0.00          |
| TRANSFERENCIAS AL EXTERIOR                                    | \$0.00          | \$0.00                        | \$0.00          | \$0.00          | \$0.00          | \$0.00          |
| BIENES MUEBLES, INMUEBLES E INTANGIBLES                       | \$8,759,021.53  | \$51,309,999.68               | \$60,069,021.21 | \$7,174,380.64  | \$6,780,327.40  | \$52,894,640.57 |
| MOBILIARIO Y EQUIPO DE ADMINISTRACION                         | \$1,418,112.81  | \$1,599,422.49                | \$3,017,535.30  | \$1,436,078.15  | \$1,197,659.31  | \$1,581,457.15  |
| MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO                  | \$154,000.00    | \$406,595.00                  | \$560,595.00    | \$101,586.18    | \$101,586.18    | \$459,008.82    |
| EQUIPO E INSTRUMENTAL MEDICO Y DE LABORATORIO                 | \$1,675,648.52  | \$40,289,808.26               | \$41,965,456.78 | \$1,496,891.24  | \$1,341,056.84  | \$40,468,565.54 |
| VEHICULOS Y EQUIPO DE TRANSPORTE                              | \$4,950,000.00  | (\$384,226.52)                | \$4,565,773.48  | \$1,738,042.00  | \$1,738,042.00  | \$2,827,731.48  |
| EQUIPO DE DEFENSA Y SEGURIDAD                                 | \$0.00          | \$0.00                        | \$0.00          | \$0.00          | \$0.00          | \$0.00          |
| MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS                      | \$522,000.00    | \$9,381,790.29                | \$9,903,790.29  | \$2,387,577.71  | \$2,387,577.71  | \$7,516,212.58  |
| ACTIVOS BIOLÓGICOS  | \$0.00          | \$0.00                        | \$0.00          | \$0.00          | \$0.00          | \$0.00          |
| BIENES INMUEBLES  | \$0.00          | \$0.00                        | \$0.00          | \$0.00          | \$0.00          | \$0.00          |
| ACTIVOS INTANGIBLES   | \$39,260.20     | \$16,610.16                   | \$55,870.36     | \$14,205.36     | \$14,205.36     | \$41,665.00     |
| INVERSION PUBLICA   | \$4,250,000.00  | \$40,401,430.65               | \$44,651,430.65 | \$15,998,551.46 | \$14,838,468.61 | \$28,652,879.19 |
| OBRA PUBLICA EN BIENES DE DOMINIO PUBLICO                     | \$0.00          | \$0.00                        | \$0.00          | \$0.00          | \$0.00          | \$0.00          |
| OBRA PUBLICA EN BIENES PROPIOS                                | \$4,250,000.00  | \$40,401,430.65               | \$44,651,430.65 | \$15,998,551.46 | \$14,838,468.61 | \$28,652,879.19 |
| PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENTO                   | \$0.00          | \$0.00                        | \$0.00          | \$0.00          | \$0.00          | \$0.00          |
| INVERSIONES FINANCIERAS Y OTRAS PROVISIONES                   | \$0.00          | \$0.00                        | \$0.00          | \$0.00          | \$0.00          | \$0.00          |
| INVERSIONES PARA EL FOMENTO DE ACTIVIDADES PRODUCTIVAS        | \$0.00          | \$0.00                        | \$0.00          | \$0.00          | \$0.00          | \$0.00          |
| ACCIONES Y PARTICIPACIONES DE CAPITAL                         | \$0.00          | \$0.00                        | \$0.00          | \$0.00          | \$0.00          | \$0.00          |
| COMPRA DE TITULOS Y VALORES                                   | \$0.00          | \$0.00                        | \$0.00          | \$0.00          | \$0.00          | \$0.00          |
| CONCESION DE PRESTAMOS  | \$0.00          | \$0.00                        | \$0.00          | \$0.00          | \$0.00          | \$0.00          |
| INVERSIONES EN FIDEICOMISOS, MANDATOS Y OTROS ANALOGOS        | \$0.00          | \$0.00                        | \$0.00          | \$0.00          | \$0.00          | \$0.00          |
| OTRAS INVERSIONES FINANCIERAS                                 | \$0.00          | \$0.00                        | \$0.00          | \$0.00          | \$0.00          | \$0.00          |
| PROVISIONES PARA CONTINGENCIAS Y OTRAS EROGACIONES ESPECIALES | \$0.00          | \$0.00                        | \$0.00          | \$0.00          | \$0.00          | \$0.00          |
| PARTICIPACIONES Y APORTACIONES                                | \$0.00          | \$0.00                        | \$0.00          | \$0.00          | \$0.00          | \$0.00          |
| PARTICIPACIONES   | \$0.00          | \$0.00                        | \$0.00          | \$0.00          | \$0.00          | \$0.00          |
| APORTACIONES  | \$0.00          | \$0.00                        | \$0.00          | \$0.00          | \$0.00          | \$0.00          |
| CONVENIOS   | \$0.00          | \$0.00                        | \$0.00          | \$0.00          | \$0.00          | \$0.00          |
| DEUDA PUBLICA   | \$0.00          | \$0.00                        | \$0.00          | \$0.00          | \$0.00          | \$0.00          |
| AMORTIZACION DE LA DEUDA PUBLICA                              | \$0.00          | \$0.00                        | \$0.00          | \$0.00          | \$0.00          | \$0.00          |
| INTERESES DE LA DEUDA PUBLICA                                 | \$0.00          | \$0.00                        | \$0.00          | \$0.00          | \$0.00          | \$0.00          |
| COMISIONES DE LA DEUDA PUBLICA                                | \$0.00          | \$0.00                        | \$0.00          | \$0.00          | \$0.00          | \$0.00          |
| GASTOS DE LA DEUDA PUBLICA                                    | \$0.00          | \$0.00                        | \$0.00          | \$0.00          | \$0.00          | \$0.00          |

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Del 1 de enero al 30 de septiembre de 2019

| CONCEPTO   | EGRESOS                   |                               |                           |                           |                           | SUB EJERCICIO             |
|--|---------------------------|-------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
|  | APROBADO                  | AMPLIACIONES /<br>REDUCCIONES | MODIFICADO                | DEVENGADO                 | PAGADO                    |                           |
| DEUDA PUBLICA                                      | \$0.00                    | \$0.00                        | \$0.00                    | \$0.00                    | \$0.00                    | \$0.00                    |
| COSTO POR COBERTURAS                               | \$0.00                    | \$0.00                        | \$0.00                    | \$0.00                    | \$0.00                    | \$0.00                    |
| APOYOS FINANCIEROS                                 | \$0.00                    | \$0.00                        | \$0.00                    | \$0.00                    | \$0.00                    | \$0.00                    |
| ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS) | \$0.00                    | \$0.00                        | \$0.00                    | \$0.00                    | \$0.00                    | \$0.00                    |
| <b>Total Gasto:</b>                                | <b>\$4,191,218,884.00</b> | <b>\$458,146,421.62</b>       | <b>\$4,649,365,305.62</b> | <b>\$2,812,023,280.48</b> | <b>\$2,684,763,051.55</b> | <b>\$1,837,342,025.14</b> |

  
 LIC. RUTILO PÉREZ FLORES  
 SUBDIRECTOR GENERAL DE ADMINISTRACIÓN

  
 DR. CALEB CIENFUEGOS RASCÓN  
 DIR. GRAL. Y SRIO. DE SALUD DE ISESALUD