



INSTITUTO NACIONAL DE PSIQUIATRÍA  
RAMÓN DE LA FUENTE MUÑIZ



**SALUD**  
SECRETARÍA DE SALUD

INSTITUTO NACIONAL DE PSIQUIATRÍA RAMÓN DE LA FUENTE MUÑIZ

ESTADO ANALITICO POR CLASIFICACION OBJETO DEL GASTO

PERIODO DEL 1 DE ENERO AL 30 DE SEPTIEMBRE 2022 (PESOS)

| DENOMINACION                                                            | APROBADO              | MODIFICADO            | DEVENGADO             | PAGADO                | ECONOMIAS           |
|-------------------------------------------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| <b>TOTAL</b>                                                            | <b>326,157,693.00</b> | <b>311,401,185.05</b> | <b>304,044,542.73</b> | <b>304,007,726.61</b> | <b>7,393,458.44</b> |
| GASTO CORRIENTE                                                         | 326,157,693.00        | 311,401,185.05        | 304,044,542.73        | 304,007,726.61        | 7,393,458.44        |
| SERVICIOS PERSONALES                                                    | 212,196,227.00        | 211,922,619.39        | 211,900,654.61        | 211,863,838.49        | 58,780.90           |
| SERVICIOS PERSONALES                                                    | 212,196,227.00        | 211,922,619.39        | 211,900,654.61        | 211,863,838.49        | 58,780.90           |
| 1100 - REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE                | 77,478,353.00         | 75,221,652.53         | 75,235,640.32         | 75,221,652.53         | 0.00                |
| 1200 - REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO               | 3,329,917.00          | 2,853,381.76          | 2,853,381.76          | 2,853,381.76          | 0.00                |
| 1300 - REMUNERACIONES ADICIONALES Y ESPECIALES                          | 47,600,528.00         | 45,795,766.50         | 45,812,553.19         | 45,795,766.50         | 0.00                |
| 1400 - SEGURIDAD SOCIAL                                                 | 18,931,091.00         | 18,622,584.92         | 18,563,804.02         | 18,563,804.02         | 58,780.90           |
| 1500 - OTRAS PRESTACIONES SOCIALES Y ECONOMICAS                         | 54,562,383.00         | 59,361,959.50         | 59,368,001.14         | 59,361,959.50         | 0.00                |
| 1700 - PAGO DE ESTIMULOS A SERVIDORES PUBLICOS                          | 10,293,955.00         | 10,067,274.18         | 10,067,274.18         | 10,067,274.18         | 0.00                |
| GASTOS DE OPERACION                                                     | 113,961,466.00        | 99,478,565.66         | 92,143,888.12         | 92,143,888.12         | 7,334,677.54        |
| MATERIALES Y SUMINISTROS                                                | 27,657,857.00         | 38,462,613.05         | 36,712,782.19         | 36,712,782.19         | 1,749,830.86        |
| 2100 - MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS  | 4,188,307.00          | 4,858,185.09          | 4,652,406.15          | 4,652,406.15          | 205,778.94          |
| 2200 - ALIMENTOS Y UTENSILIOS                                           | 505,753.00            | 794,629.00            | 704,962.10            | 704,962.10            | 89,666.90           |
| 2400 - MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION           | 765,376.00            | 1,473,553.94          | 1,412,924.79          | 1,412,924.79          | 60,629.15           |
| 2500 - PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO               | 19,292,570.00         | 29,158,310.36         | 27,942,619.70         | 27,942,619.70         | 1,215,690.66        |
| 2600 - COMBUSTIBLES, LUBRICANTES Y ADITIVOS                             | 66,888.00             | 66,888.00             | 26,143.99             | 26,143.99             | 40,744.01           |
| 2700 - VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS | 2,572,290.00          | 1,833,266.02          | 1,742,675.02          | 1,742,675.02          | 90,591.00           |
| 2900 - HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES                   | 266,673.00            | 277,780.64            | 231,050.44            | 231,050.44            | 46,730.20           |
| SERVICIOS GENERALES                                                     | 50,203,609.00         | 61,015,952.61         | 55,431,105.93         | 55,431,105.93         | 5,584,846.68        |
| 3100 - SERVICIOS BASICOS                                                | 5,848,516.00          | 6,968,326.24          | 6,620,423.38          | 6,620,423.38          | 347,902.86          |
| 3200 - SERVICIOS DE ARRENDAMIENTO                                       | 7,120,221.00          | 4,602,548.39          | 4,373,138.56          | 4,373,138.56          | 229,409.83          |
| 3300 - SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS | 18,776,426.00         | 27,053,867.69         | 23,033,933.52         | 23,033,933.52         | 4,019,934.17        |
| 3400 - SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES                   | 709,854.00            | 2,080,411.65          | 2,025,020.68          | 2,025,020.68          | 55,390.97           |
| 3500 - SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y            | 10,991,564.00         | 14,304,126.64         | 13,439,024.29         | 13,439,024.29         | 865,102.35          |
| 3700 - SERVICIOS DE TRASLADO Y VIATICOS                                 | 158,931.00            | 158,931.00            | 100,049.50            | 100,049.50            | 58,881.50           |
| 3900 - OTROS SERVICIOS GENERALES                                        | 6,598,097.00          | 5,847,741.00          | 5,839,516.00          | 5,839,516.00          | 8,225.00            |
| TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS                  | 0.00                  | 0.00                  | 0.00                  | 0.00                  | 0.00                |
| 4600 - TRANSFERENCIAS A FIDEICOMISOS, MANDATOS Y OTROS ANALOGOS         | 0.00                  | 0.00                  | 0.00                  | 0.00                  | 0.00                |
| INVERSIONES FINANCIERAS Y OTRAS PROVISIONES                             | 36,100,000.00         | 0.00                  | 0.00                  | 0.00                  | 0.00                |
| 7900 - PROVISIONES PARA CONTINGENCIAS Y OTRAS EROGACIONES ESPECIALES    | 36,100,000.00         | 0.00                  | 0.00                  | 0.00                  | 0.00                |