

INSTITUTO DE SALUD PUBLICA DEL ESTADO DE GUANAJUATO

Estado Analítico del Ejercicio del Presupuesto de Egresos

Clasificación Administrativa

Del 1 de Enero al 30 de Septiembre de 2018

Concepto	Egresos				
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado
	1	2	3 = (1 + 2)	4	5
DESPACHO DEL DIRECTOR GENERAL DEL ISAPEG	10,262,414.00	161,779.78	10,424,193.78	5,121,340.15	5,121,340.15
COORDINACION DE COMUNICACION SOCIAL	9,403,966.00	11,527,035.26	20,931,001.26	9,436,992.18	9,436,992.18
COORDINACION DE ASUNTOS JURIDICOS	14,018,803.00	8,097,401.16	22,116,204.16	16,186,351.48	16,186,351.48
COORDINACION DE CONTRALORIA INTERNA	8,395,987.00	-222,766.86	8,173,220.14	5,384,986.69	5,384,986.69
DIRECCIÓN DE ENLACE DE PATRONATOS Y VOLU	441,772.00	3,876.48	445,648.48	164,516.96	164,516.96
COORDINACIÓN GENERAL DE SALUD PÚBLICA	4,233,925.00	4,158.98	4,238,083.98	2,391,301.56	2,391,301.56
COORDINACIÓN GENERAL DE ADMINISTRACIÓN Y	4,648,231.00	268,945.06	4,917,176.06	3,049,656.47	3,049,656.47
DES. DIR GRAL DE SERVICIOS DE SALUD	606,512,461.71	891,405,189.27	1,497,917,650.98	833,439,350.74	833,420,850.74
DES DIR GRAL DE PLANEACION Y DESARROLLO	615,677,142.48	-330,506,802.87	285,170,339.61	104,952,642.73	104,933,097.82
DIRECCIÓN GENERAL DE PROTECCIÓN CONTRA R	34,494,364.00	-1,715,831.65	32,778,532.35	17,669,569.50	17,669,569.50
DES DIR GENERAL DE ADMINISTRACIÓN	38,327,012.00	9,200,951.02	47,527,963.02	31,901,126.51	31,901,126.51
DIRECCIÓN DE RECURSOS MATERIALES;	57,319,880.00	128,816,004.54	186,135,884.54	61,595,056.53	61,595,056.53
DIRECCIÓN GENERAL DE RECURSOS HUMANOS	53,321,683.00	-10,756,746.05	42,564,936.95	24,699,713.74	24,699,713.74
JUR SANIT NO. I CON SEDE EN GTO	34,093,022.00	19,562,273.61	53,655,295.61	34,086,612.27	34,086,612.27
JUR SANIT NO. II SEDE SAN MIGUEL DE ALLE	32,193,917.00	23,643,843.68	55,837,760.68	33,439,634.75	33,439,634.75
JUR SANIT NO. III SEDE CELAYA	37,703,139.00	24,066,679.14	61,769,818.14	41,516,965.88	41,516,965.88
JUR SANIT NO. IV SEDE ACAMBARO	27,323,219.00	12,224,142.81	39,547,361.81	25,763,528.09	25,763,528.09
JUR SANIT NO. V SEDE SALAMANCA	39,451,205.00	24,225,066.99	63,676,271.99	42,825,051.92	42,825,051.92
JUR SANIT NO. VI SEDE IRAPUATO	33,035,182.00	27,505,194.59	60,540,376.59	37,594,579.48	37,594,579.48
JUR SANIT NO. VII SEDE LEON	53,378,965.00	26,467,903.38	79,846,868.38	49,677,570.61	49,677,570.61
JUR SANIT NO. VIII SED SAN FCO DEL RINC	30,619,751.00	20,651,063.17	51,270,814.17	32,949,607.88	32,949,607.88
UNIDAD MÉDICA MUNICIPIO GUANAJUATO	50,388,156.00	26,111,198.87	76,499,354.87	56,572,941.38	56,572,941.38
UNIDAD MÉDICA MUNICIPIO DOLORES HIDALGO	40,097,852.00	22,355,808.55	62,453,660.55	44,404,484.48	44,404,484.48
UNIDAD MÉDICA MUNICIPIO SAN DIEGO DE LA	18,912,220.00	10,786,395.19	29,698,615.19	21,190,038.30	21,190,038.30
UNIDAD MÉDICA MUNICIPIO SAN FELIPE	44,183,056.00	24,198,802.01	68,381,858.01	47,917,168.68	47,917,168.68
UNIDAD MÉDICA MUNICIPIO OCAMPO	22,479,053.00	6,510,631.10	28,989,684.10	18,894,811.53	18,894,811.53
UNIDAD MÉDICA MUNICIPIO SAN MIGUEL DE AL	41,886,775.00	22,593,197.93	64,479,972.93	46,618,185.27	46,618,185.27
UNIDAD MÉDICA MUNICIPIO DR. MORA	14,617,022.00	4,940,793.90	19,557,815.90	14,029,759.73	14,029,759.73
UNIDAD MÉDICA MUNICIPIO SAN JOSE ITURBID	25,943,482.00	48,828,708.56	74,772,190.56	27,535,377.10	27,535,377.10
UNIDAD MÉDICA MUNICIPIO SAN LUIS DE LA P	39,302,462.00	22,124,748.19	61,427,210.19	42,752,287.16	42,752,287.16
UNIDAD MÉDICA MUNICIPIO VICTORIA	22,755,178.00	41,331,516.26	64,086,694.26	30,143,692.56	30,143,692.56
UNIDAD MÉDICA MUNICIPIO SANTA CATARINA	10,848,005.00	6,940,458.43	17,788,463.43	13,368,227.24	13,368,227.24
UNIDAD MÉDICA MUNICIPIO TIERRA BLANCA	16,804,287.00	14,619,607.09	31,423,894.09	18,309,517.86	18,309,517.86
UNIDAD MÉDICA MUNICIPIO ATARJEA	10,647,325.00	11,253,410.08	21,900,735.08	10,097,974.08	10,097,974.08
UNIDAD MÉDICA MUNICIPIO XICHU	19,973,343.00	7,017,544.46	26,990,887.46	19,966,978.99	19,966,978.99
UNIDAD MÉDICA MUNICIPIO CELAYA	66,161,690.00	46,243,184.05	112,404,874.05	86,484,846.33	86,484,846.33
UNIDAD MÉDICA MUNICIPIO SANTA CRUZ DE JU	19,327,422.00	15,213,726.33	34,541,148.33	27,037,983.02	27,037,983.02
UNIDAD MÉDICA MUNICIPIO CORTAZAR	20,046,937.00	24,963,242.13	45,010,179.13	28,213,572.66	28,213,572.66
UNIDAD MÉDICA MUNICIPIO TARIMORO	25,883,086.00	27,543,100.03	53,426,186.03	29,718,506.94	29,718,506.94
UNIDAD MÉDICA MUNICIPIO COMONFORT	30,501,815.00	23,756,380.36	54,258,195.36	29,839,215.30	29,839,215.30
UNIDAD MÉDICA MUNICIPIO VILLAGRAN	5,589,620.00	38,739,991.50	44,329,611.50	19,025,290.75	19,025,290.75
UNIDAD MÉDICA MUNICIPIO APASEO EL ALTO	19,132,275.00	24,839,672.20	43,971,947.20	22,657,149.61	22,657,149.61
UNIDAD MÉDICA MUNICIPIO APASEO EL GRANDE	32,087,637.00	53,071,892.93	85,159,529.93	36,980,585.10	36,980,585.10
UNIDAD MÉDICA MUNICIPIO ACAMBARO	38,417,212.00	41,473,594.41	79,890,806.41	49,538,963.77	49,538,963.77
UNIDAD MÉDICA MUNICIPIO SALVATIERRA	38,376,831.00	22,268,903.71	60,645,734.71	44,917,857.71	44,917,857.71
UNIDAD MÉDICA MUNICIPIO CORONEO	14,754,816.00	34,001,445.94	48,756,261.94	37,537,838.87	37,537,838.87
UNIDAD MÉDICA MUNICIPIO APASEO MARAVAT	12,450,060.00	3,207,255.35	15,657,315.35	11,960,103.67	11,960,103.67
UNIDAD MÉDICA MUNICIPIO TARANDACUAO	14,635,500.00	8,541,560.58	23,177,060.58	17,390,813.84	17,390,813.84
UNIDAD MÉDICA MUNICIPIO JERÉCUARO	26,565,334.00	55,323,502.64	81,888,836.64	43,187,736.73	43,187,736.73
UNIDAD MÉDICA MUNICIPIO SALAMANCA	56,633,730.00	55,466,786.07	112,100,516.07	71,343,237.82	71,343,237.82
UNIDAD MÉDICA MUNICIPIO VALLE DE SANTIAG	41,220,181.00	44,013,712.68	85,233,893.68	53,477,837.45	53,477,837.45
UNIDAD MÉDICA MUNICIPIO JARAL DEL PROGRE	15,145,516.00	12,925,500.37	28,071,016.37	21,596,208.36	21,596,208.36
UNIDAD MÉDICA MUNICIPIO YURIRIA	25,386,045.00	25,732,717.11	51,118,762.11	36,347,918.50	36,347,918.50
UNIDAD MÉDICA MUNICIPIO URIANGATO	15,664,875.00	13,767,387.96	29,432,262.96	21,903,706.21	21,903,706.21
UNIDAD MÉDICA MUNICIPIO MOROLEON	17,925,032.00	11,274,290.04	29,199,322.04	21,805,081.82	21,805,081.82
UNIDAD MÉDICA MUNICIPIO IRAPUATO	114,761,550.00	190,262,223.54	305,023,773.54	150,632,104.72	150,632,104.72
UNIDAD MÉDICA MUNICIPIO ABASOLO	17,681,627.00	16,782,149.12	34,463,776.12	27,560,963.31	27,560,963.31
UNIDAD MÉDICA MUNICIPIO CUERAMARO	17,110,841.00	10,752,313.99	27,863,154.99	20,093,868.18	20,093,868.18
UNIDAD MÉDICA MUNICIPIO HUANIMARO	11,775,604.00	6,465,173.81	18,240,777.81	13,209,567.20	13,209,567.20
UNIDAD MÉDICA MUNICIPIO PUEBLO NUEVO	12,184,912.00	5,030,191.96	17,215,103.96	12,262,484.92	12,262,484.92
UNIDAD MÉDICA MUNICIPIO PENJAMO	64,636,350.00	42,602,543.70	107,238,893.70	73,788,828.81	73,788,828.81
UNIDAD MÉDICA MUNICIPIO LEÓN	254,402,423.00	222,138,053.04	476,540,476.04	278,413,976.76	278,413,976.76
UNIDAD MÉDICA MUNICIPIO SILAO	38,145,683.00	50,199,538.41	88,345,221.41	54,631,758.05	54,631,758.05
UNIDAD MÉDICA MUNICIPIO ROMITA	27,904,203.00	23,671,473.82	51,575,676.82	32,809,443.81	32,809,443.81
UNIDAD MÉDICA MUNICIPIO SAN FRANCISCO DE	47,930,508.00	24,702,869.59	72,633,377.59	55,264,551.35	55,264,551.35
UNIDAD MÉDICA MUNICIPIO PURÍSIMA DEL RIN	17,291,957.00	29,730,111.60	47,022,068.60	30,266,720.00	30,266,720.00
UNIDAD MÉDICA MUNICIPIO CD. MANUEL DOBLA	17,681,627.00	11,221,403.10	28,903,030.10	21,113,959.48	21,113,959.48
HOSPITAL GENERAL ACAMBARO	125,813,971.00	130,648,720.36	256,462,691.36	158,184,560.74	158,184,560.74
HOSPITAL GENERAL ALLENDE	122,626,458.00	76,143,723.12	198,770,181.12	124,858,243.90	124,858,243.90
HOSPITAL GENERAL CELAYA	277,095,361.00	164,878,596.18	441,973,957.18	282,965,578.46	282,965,578.46
HOSPITAL GENERAL DOLORES HIDALGO	114,963,402.00	63,716,005.38	178,679,407.38	117,522,780.14	117,494,608.71
HOSPITAL GENERAL GUANAJUATO	167,175,463.48	99,213,054.41	266,388,517.89	142,860,167.06	142,860,167.06
HOSPITAL GENERAL IRAPUATO	284,882,980.00	137,667,637.60	422,550,617.60	263,487,500.21	263,487,500.21
HOSPITAL GENERAL LEÓN	591,866,552.00	1,337,178,006.27	1,929,044,558.27	1,007,587,096.83	1,007,587,096.83
HOSPITAL GENERAL SALAMANCA	106,506,213.00	85,826,401.26	192,332,614.26	117,634,941.73	117,634,941.73
HOSPITAL GENERAL SALVATIERRA	111,688,454.00	71,764,252.21	183,452,706.21	115,143,858.54	115,143,858.54
HOSPITAL GENERAL URIANGATO	105,179,340.00	74,570,998.98	179,750,338.98	113,061,184.14	113,061,184.14
HOSPITAL MATERNO INFANTIL	175,448,281.00	153,223,324.88	328,671,605.88	210,726,107.17	210,726,107.17
CAIS MENTAL DE LEÓN	130,535,868.00	33,428,869.77	163,964,737.77	98,210,957.28	98,210,957.28
HOSPITAL GENERAL PENJAMO	107,999,947.00	62,476,504.83	170,476,451.83	119,661,050.21	119,661,050.21
HOSPITAL GENERAL SAN LUIS DE LA PAZ	65,911,678.00	60,881,510.66	126,793,188.66	72,040,842.93	72,040,842.93
COORDINACION INTERSECTORIAL	6,622,113.00	-1,062,317.07	5,559,795.93	3,298,529.69	3,298,529.69
HOSDPITAL COMUNITARIO SAN FELIPE	26,141,483.00	54,665,611.68	80,807,094.68	28,606,015.64	28,606,015.64
HOSDPITAL COMUNITARIO SAN FCO. RINCON	23,656,055.00	28,246,802.44	51,902,857.44	32,344,859.18	32,344,859.18
HOSDPITAL COMUNITARIO ROMITA	16,088,609.00	18,011,829.40	34,100,438.40	26,393,705.19	26,393,705.19
HOSDPITAL COMUNITARIO COMONFORT	19,936,682.00	35,382,382.85	55,319,064.85	31,455,785.66	31,455,785.66
HOSDPITAL COMUNITARIO APASEO EL GDE.	16,580,820.00	19,547,806.87	36,128,626.87	23,600,238.65	23,600,238.65
HOSDPITAL COMUNITARIO JERECUARO	24,863,044.00	27,038,141.19	51,901,185.19	31,270,229.69	31,270,229.69
HOSPITAL GENERAL DE SAN JOSE ITURBIDE	65,129,002.00	47,629,762.08	112,758,764.08	81,985,275.41	81,985,275.41
HOSPITAL GENERAL DE SILAO	145,161,703.00	180,469,723.32	325,631,426.32	133,578,146.90	133,578,146.90
HOSPITAL GENERAL VALLE DE SANTIAGO	91,735,468.00	53,143,626.34	144,879,094.34	94,484,546.56	94,484,546.56

HOSPITAL COMUNITARIO ABASOLO	25,317,294.00	31,609,264.35	56,926,558.35	36,912,510.21	36,912,510.21
HOSPITAL COMUNITARIO APASEO EL ALTO	42,658,964.00	22,562,127.38	65,221,091.38	33,530,022.96	33,530,022.96
HOSPITAL COMUNITARIO MANUEL DOBLADO	26,546,283.00	22,573,073.41	49,119,356.41	29,216,232.87	29,216,232.87
HOSPITAL COMUNITARIO JUVENTINO ROSAS	29,595,039.00	25,700,200.83	55,295,239.83	37,238,832.56	37,238,832.56
HOSPITAL COMUNITARIO CORTAZAR	30,833,740.00	27,012,844.07	57,846,584.07	34,928,755.09	34,928,755.09
HOSPITAL COMUNITARIO TARIMORO	11,553,539.00	10,029,314.26	21,582,853.26	14,585,539.09	14,585,539.09
HOSPITAL COMUNITARIO VILLAGRAN	27,901,079.00	20,367,464.89	48,268,543.89	35,201,894.79	35,201,894.79
HOSPITAL COMUNITARIO HUANIMARO	13,891,668.00	11,667,621.31	25,559,289.31	13,707,347.65	13,707,347.65
HOSPITALA COMUNITARIO JARAL DEL PROGRESO	29,764,026.00	28,746,908.80	58,510,934.80	36,691,475.25	36,691,475.25
HOSPITAL COMUNITARIO MOROLEÓN	25,570,842.00	28,503,126.44	54,073,968.44	31,916,691.87	31,916,691.87
HOSPITAL COMUNITARIO YURIRIA	34,154,309.00	26,575,635.61	60,729,944.61	29,934,399.36	29,934,399.36
HOSPITAL COMUNITARIO SAN DIEGO DE LA UNÓ	21,020,929.00	14,955,010.07	35,975,939.07	19,335,079.97	19,335,079.97
HOSPITAL MATERNO SAN LUIS DE LA PAZ	86,986,910.00	17,343,137.75	104,330,047.75	52,330,991.01	52,330,991.01
HOSPITAL MATERNO CELAYA	102,913,850.00	123,462,133.62	226,375,983.62	163,621,672.03	163,621,672.03
HOSP.D ESPECIALIDADES PEDIÁTRICO DE LEON	101,546,015.00	193,663,437.25	295,209,452.25	169,990,748.08	169,990,748.08
HOSPITAL MATERNO INFANTIL DE IRAPUATO	150,437,054.00	117,833,196.16	268,270,250.16	153,823,018.52	153,823,018.52
HOSPITAL DE LOS PUEBLOS DEL RINCÓN	62,394,842.00	5,142,150.80	67,536,992.80	20,610,968.57	20,610,968.57
HOSPITAL COMUNITARIO LAS JOYAS	46,148,147.00	79,694,225.96	125,842,372.96	72,599,704.00	72,599,704.00
LABORATORIO ESTATAL DE SALUD PUBLICA	66,421,183.00	28,407,526.46	94,828,709.46	58,475,551.64	58,475,551.64
CENTRO ESTATAL DE TRANFUSION SANGUINEA	46,620,188.00	-1,074,845.04	45,545,342.96	38,409,067.80	38,409,067.80
SISTEMA DE URGENCIAS DEL ESTADO DE GTO.	115,923,632.00	50,780,739.60	166,704,371.60	91,493,771.24	91,493,771.24
COGUSIDA	546,856.00	290,863.63	837,719.63	125,754.85	125,754.85
CONSEJO ESTATAL DE TRANSPLANTES (COETRA)	14,794,563.00	1,148,018.15	15,942,581.15	9,576,680.73	9,574,213.73
CENTRO DE PRIMER RESPUESTA PENJAMO	12,515,717.00	-283,289.20	12,232,427.80	6,273,858.14	6,273,858.14
CENTRO ESTATAL DE CUIDADOS CRÍTICOS SALA	93,320,597.00	-2,791,991.00	90,528,606.00	60,051,918.71	60,051,918.71
CLÍNICA DE DESINTOXICACIÓN DE LEÓN	15,860,802.00	10,422,072.27	26,282,874.27	9,306,817.95	9,306,817.95
HOSDPITAL COMUNITARIO PURISIMA DEL RINCO	0.00	25,388,349.24	25,388,349.24	1,483,976.34	1,483,976.34
Total del Gasto	7,465,059,638.67	6,304,587,166.26	13,769,646,804.93	7,998,995,764.72	7,998,927,081.38

Gobierno (Federal/Estatal/Municipal) de
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
Del XXXX al XXXX

Concepto	Egresos				
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado
	1	2	3 = (1 + 2)	4	5
Poder Ejecutivo	0.00	0.00	0.00	0.00	0.00
Poder Legislativo	0.00	0.00	0.00	0.00	0.00
Poder Judicial	0.00	0.00	0.00	0.00	0.00
Órganos Autónomos	0.00	0.00	0.00	0.00	0.00
Total del Gasto	0.00	0.00	0.00	0.00	0.00

Sector Paraestatal del Gobierno (Federal/Estatal/Municipal) de INSTITUTO DE SALUD PUBLICA DEL ESTADO DE GUANAJUATO
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
Del 1 de Enero al 30 de Septiembre de 2018

Concepto	Egresos				
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado
	1	2	3 = (1 + 2)	4	5
Entidades Paraestatales y Fideicomisos No Empresariales y No Financieros	7,465,059,638.67	6,304,587,166.26	13,769,646,804.93	7,998,995,764.72	7,998,927,081.38
Instituciones Públicas de la Seguridad Social	0.00	0.00	0.00	0.00	0.00
Entidades Paraestatales Empresariales No Financieras con Participación Estatal Mayoritaria	0.00	0.00	0.00	0.00	0.00
Fideicomisos Empresariales No Financieros con Participación Estatal Mayoritaria	0.00	0.00	0.00	0.00	0.00
Entidades Paraestatales Empresariales Financieras Monetarias con Participación Estatal Mayoritaria	0.00	0.00	0.00	0.00	0.00
Entidades Paraestatales Financieras No Monetarias con Participación Estatal Mayoritaria	0.00	0.00	0.00	0.00	0.00
Fideicomisos Financieros Públicos con Participación Estatal Mayoritaria	0.00	0.00	0.00	0.00	0.00
Total del Gasto	7,465,059,638.67	6,304,587,166.26	13,769,646,804.93	7,998,995,764.72	7,998,927,081.38

"Bajo protesta de decir verdad declaramos que los Estados Financieros y sus notas, son razonablemente correctos y son responsabilidad del emisor"



Subejercicio

6 = (3 - 4)

5,302,853.63
11,494,009.08
5,929,852.68
2,788,233.45
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18,321,206.29
19,926,413.49
18,049,176.07
8,508,576.89
20,464,689.33
10,094,872.57
17,861,787.66
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