

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
CLASIFICACIÓN ADMINISTRATIVA
 Del 1 de Enero al 31 de Diciembre de 2017

Ente Público: **INSTITUTO DE SALUD PÚBLICA DEL ESTADO DE GUANAJUATO**

Concepto	Egresos							Subejercicio	
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Comprometido	Devengado	Ejercido	Pagado		
	1	2	3 = (1 + 2)	4	5	6	7		
0101	DESPACHO DEL DIRECTOR GENERAL DEL ISAPEG	10,651,334.00	- 162,747.87	10,488,586.13	10,481,836.13	10,481,836.13	10,481,836.13	10,476,083.18	6,750.00
0102	COORDINACION DE COMUNICACION SOCIAL	9,414,465.00	8,076,785.19	17,491,250.19	17,477,000.19	17,477,000.19	17,477,000.19	17,464,158.87	14,250.00
0103	COORDINACION DE ASUNTOS JURIDICOS	11,935,907.00	5,797,573.39	17,733,480.39	17,733,480.39	17,733,480.39	17,733,480.39	17,731,432.50	-
0104	COORDINACION DE CONTRALORIA INTERNA	7,927,519.00	5,873,964.52	13,801,483.52	13,801,483.52	13,801,483.52	13,801,483.52	13,783,673.83	-
0105	COMITE ESTAL DE PATRONATOS Y VOLUNTARIAD	454,272.00	- 57,103.90	397,168.10	397,168.10	397,168.10	397,168.10	396,744.21	-
0106	COORDINACIÓN GENERAL DE SALUD PÚBLICA	3,908,276.00	- 166,559.21	3,741,716.79	3,741,716.79	3,741,716.79	3,741,716.79	3,721,447.27	-
0107	COORDINACIÓN GENERAL DE ADMINISTRACIÓN Y	4,047,653.00	4,224,533.41	8,272,186.41	8,259,038.74	8,259,038.74	8,259,038.74	8,242,073.93	13,147.67
0201	DES. DIR GRAL DE SERVICIOS DE SALUD	375,030,277.88	584,473,636.63	959,503,914.51	762,054,427.98	762,054,427.98	762,054,427.98	759,412,250.37	197,449,486.53
0301	DES DIR GRAL DE PLANEACION Y DESARROLLO	378,244,276.80	474,541,227.48	852,785,504.28	798,533,569.58	798,533,569.58	798,533,569.58	795,570,477.42	54,251,934.70
0401	DES DIR GRAL DE REG Y FOMENTO SANITARI	38,508,816.00	- 4,175,179.27	34,333,636.73	34,303,137.03	34,303,137.03	34,303,137.03	33,739,911.10	30,499.70
0501	DES DIR GENERAL DE ADMINISTRACIÓN	27,025,475.00	52,514,564.73	79,540,039.73	70,251,992.67	70,251,992.67	70,251,992.67	70,237,547.78	9,288,047.06
0502	DIRECCIÓN DE RECURSOS MATERIALES;	80,803,953.00	- 26,541,657.88	54,262,295.12	53,072,248.45	53,072,248.45	53,072,248.45	52,928,899.67	1,190,046.67
0601	DES DEL DIRECTOR GENERAL DE PERSONAL	39,797,615.00	3,340,402.07	43,138,017.07	42,936,437.07	42,936,437.07	42,936,437.07	42,932,719.40	201,580.00
0701	JUR SANIT NO. I CON SEDE EN GTO	48,675,384.00	8,112,798.78	56,788,182.78	53,946,914.86	53,946,914.86	53,946,914.86	53,937,775.49	2,841,267.92
0702	JUR SANIT NO. II SEDE SAN MIGUEL DE ALLE	51,173,150.00	10,339,154.05	61,512,304.05	58,774,076.52	58,774,076.52	58,774,076.52	58,768,130.84	2,738,227.53
0703	JUR SANIT NO. III SEDE CELAYA	60,353,211.00	10,526,646.87	70,879,857.87	69,744,228.79	69,744,228.79	69,744,228.79	69,711,551.03	1,135,629.00
0704	JUR SANIT NO. IV SEDE ACAMBARO	39,123,731.00	9,992,379.23	48,216,110.23	47,279,551.58	47,279,551.58	47,279,551.58	47,270,304.04	936,558.65
0705	JUR SANIT NO. V SEDE SALAMANCA	60,556,480.00	6,205,822.16	66,762,302.16	65,474,334.73	65,474,334.73	65,474,334.73	65,460,715.55	1,287,967.43
0706	JUR SANIT NO. VI SEDE IRAPUATO	51,687,524.00	14,741,848.26	66,429,372.26	62,921,517.93	62,921,517.93	62,921,517.93	62,892,895.92	3,507,854.33
0707	JUR SANIT NO. VII SEDE LEON	79,015,029.00	10,090,066.45	89,105,095.45	86,861,839.97	86,861,839.97	86,861,839.97	86,708,827.01	2,243,255.48
0708	JUR SANIT NO. VIII SED SAN FCO DEL RINC	44,272,999.00	11,325,677.04	55,598,676.04	54,524,379.80	54,524,379.80	54,524,379.80	54,523,955.92	1,074,296.24
0709	UNIDAD MÉDICA MUNICIPIO GUANAJUATO	48,439,278.00	37,594,459.75	86,033,737.75	84,876,037.05	84,876,037.05	84,876,037.05	84,876,037.05	1,157,700.70
0710	UNIDAD MÉDICA MUNICIPIO DOLORES HIDALGO	38,263,117.00	28,831,384.99	67,094,501.99	65,782,435.21	65,782,435.21	65,782,435.21	65,778,874.63	1,312,066.78
0711	UNIDAD MÉDICA MUNICIPIO SAN DIEGO DE LA	16,427,905.00	13,217,257.68	29,645,162.68	28,947,933.49	28,947,933.49	28,947,933.49	28,937,918.09	697,229.19
0712	UNIDAD MÉDICA MUNICIPIO SAN FÉLICE	45,436,607.00	22,629,414.55	68,066,021.55	65,043,431.21	65,043,431.21	65,043,431.21	65,043,431.21	3,022,590.34
0713	UNIDAD MÉDICA MUNICIPIO OCAMPO	19,904,081.00	7,466,520.97	27,370,601.97	26,842,153.09	26,842,153.09	26,842,153.09	26,809,723.67	528,448.88
0714	UNIDAD MÉDICA MUNICIPIO SAN MIGUEL DE AL	38,197,488.00	26,509,470.18	64,706,958.18	60,817,417.61	60,817,417.61	60,817,417.61	60,592,089.02	3,889,540.57
0715	UNIDAD MÉDICA MUNICIPIO DR MORA	13,837,086.00	10,037,782.78	23,874,868.78	23,491,045.87	23,491,045.87	23,491,045.87	23,491,045.87	383,822.91
0716	UNIDAD MÉDICA MUNICIPIO SAN JOSE ITURBID	22,330,583.00	11,837,996.25	34,168,579.25	33,199,888.04	33,199,888.04	33,199,888.04	33,067,664.50	968,691.21
0717	UNIDAD MÉDICA MUNICIPIO SAN LUIS DE LA P	38,749,092.00	25,045,069.84	63,794,161.84	61,111,434.68	61,111,434.68	61,111,434.68	61,111,434.68	2,682,727.16
0718	UNIDAD MÉDICA MUNICIPIO VICTORIA	24,213,118.00	15,325,581.47	39,538,699.47	30,768,578.67	30,768,578.67	30,768,578.67	30,768,170.97	8,770,120.80
0719	UNIDAD MÉDICA MUNICIPIO SANTA CATERINA	10,863,750.00	6,760,898.78	17,624,648.78	17,308,935.29	17,308,935.29	17,308,935.29	17,308,935.29	315,713.49
0720	UNIDAD MÉDICA MUNICIPIO TIERRA BLANCA	17,588,378.00	11,485,595.86	29,073,973.86	28,597,127.46	28,597,127.46	28,597,127.46	28,597,127.46	476,846.40
0721	UNIDAD MÉDICA MUNICIPIO ATARJEJA	11,564,755.00	4,012,104.44	15,576,859.44	15,247,244.63	15,247,244.63	15,247,244.63	15,246,809.75	329,614.81
0722	UNIDAD MÉDICA MUNICIPIO XICHU	20,806,105.00	8,554,751.40	29,360,856.40	28,091,407.25	28,091,407.25	28,091,407.25	28,089,368.75	1,269,449.15
0723	UNIDAD MÉDICA MUNICIPIO CELAYA	52,932,359.00	55,408,058.97	108,340,417.97	104,777,858.08	104,777,858.08	104,777,858.08	104,774,988.20	3,562,559.89
0724	UNIDAD MÉDICA MUNICIPIO SANTA CRUZ DE JU	17,130,526.00	21,240,613.49	38,371,139.49	37,370,054.47	37,370,054.47	37,370,054.47	37,370,054.47	1,001,085.02
0725	UNIDAD MÉDICA MUNICIPIO CORTAZAR	20,242,666.00	18,171,341.45	38,414,007.45	37,716,907.52	37,716,907.52	37,716,907.52	37,716,907.52	697,099.93
0726	UNIDAD MÉDICA MUNICIPIO TARIMORO	28,015,112.00	17,298,278.48	45,313,390.48	44,768,558.92	44,768,558.92	44,768,558.92	44,768,558.92	544,831.56
0727	UNIDAD MÉDICA MUNICIPIO COMONFORT	29,533,287.00	23,200,440.26	52,733,727.26	51,639,767.74	51,639,767.74	51,639,767.74	51,639,767.74	1,093,959.52
0728	UNIDAD MÉDICA MUNICIPIO VILLAGRAN	5,646,556.00	7,062,009.50	12,708,565.50	12,489,969.00	12,489,969.00	12,489,969.00	12,489,969.00	218,596.50
0729	UNIDAD MÉDICA MUNICIPIO APASEO EL ALTO	19,970,447.00	13,181,328.70	33,151,775.70	32,665,803.39	32,665,803.39	32,665,803.39	32,665,803.39	485,972.31
0730	UNIDAD MÉDICA MUNICIPIO APASEO EL GRANDE	33,580,386.00	20,200,089.58	53,780,475.58	53,401,572.61	53,401,572.61	53,401,572.61	53,401,572.61	378,902.97
0731	UNIDAD MÉDICA MUNICIPIO ACAMBARO	39,233,870.00	28,297,254.22	67,531,124.22	66,640,982.09	66,640,982.09	66,640,982.09	66,640,982.09	890,142.13
0732	UNIDAD MÉDICA MUNICIPIO SALVATIERRA	36,731,158.00	28,362,687.80	65,093,845.80	64,285,000.46	64,285,000.46	64,285,000.46	64,285,000.46	808,845.34
0733	UNIDAD MÉDICA MUNICIPIO CORONEO	13,511,512.00	18,429,940.12	31,941,452.12	24,978,247.56	24,978,247.56	24,978,247.56	24,978,247.56	6,963,204.56
0734	UNIDAD MÉDICA MUNICIPIO SANTIAGO MARAVAT	11,206,410.00	6,501,660.54	17,708,070.54	17,390,253.26	17,390,253.26	17,390,253.26	17,390,253.26	317,817.28
0735	UNIDAD MÉDICA MUNICIPIO TARANDACUAO	12,587,720.00	9,146,663.91	21,734,383.91	21,415,352.13	21,415,352.13	21,415,352.13	21,415,352.13	319,031.78
0736	UNIDAD MÉDICA MUNICIPIO JERECUARO	26,043,949.00	18,616,804.71	44,660,753.71	43,411,424.86	43,411,424.86	43,411,424.86	43,408,554.98	1,249,328.85
0737	UNIDAD MÉDICA MUNICIPIO SALAMANCA	53,536,495.00	56,647,968.35	110,184,463.35	108,653,364.58	108,653,364.58	108,653,364.58	108,653,364.58	1,531,098.77
0738	UNIDAD MÉDICA MUNICIPIO VALLE DE SANTIAGO	40,634,742.00	36,364,643.20	76,999,385.20	76,111,701.04	76,111,701.04	76,111,701.04	76,111,701.04	887,684.16

0906	CENTRO DE PRIMER RESPUESTA PENJAMO	4,380,578.00	2,470,850.59	6,851,428.59	6,753,773.59	6,753,773.59	6,753,773.59	6,753,773.59	97,655.00
0907	CENTRO ESTATAL DE CUIDADOS CRÍTICOS SALA	42,130,354.00	38,088,379.82	80,218,733.82	79,053,863.57	79,053,863.57	79,053,863.57	78,941,572.16	1,164,870.25
0908	CLÍNICA DE DESINTOXICACIÓN DE LEÓN	16,056,483.00	12,883,439.89	28,939,922.89	27,842,658.80	27,842,658.80	27,842,658.80	27,687,284.40	1,097,264.09
Total del Gasto		5,932,898,360.68	5,973,754,995.11	11,906,653,355.79	11,164,795,122.68	11,164,795,122.68	11,164,795,122.68	11,150,799,678.34	741,858,233.11

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