

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 2024

| Concepto | Egresos | | | | | Subejercicio 6 = (3 - 4) |
|--|---------------|--------------------------------|---------------|---------------|---------------|-------------------------------|
| | Aprobado | Ampliaciones/ (Reducciones) | Modificado | Devengado | Pagado | |
| | 1 | 2 | 3 = (1 + 2) | 4 | 5 | |
| 211213019010000 DESPACHO DE LA DIRECCIÓN | 14,893,267 | 1,848,993 | 16,742,260 | 11,668,369 | 11,668,369 | 5,073,891 |
| 211213019010300 COORDINACIÓN DE ASUNTOS | 28,727,902 | 232,848 | 28,960,750 | 21,474,475 | 21,474,475 | 7,486,275 |
| 211213019010400 COORD DE COMUNICACIÓN SO | 17,939,186 | 99,714,181 | 117,653,367 | 76,544,727 | 76,544,727 | 41,108,640 |
| 211213019010500 COORDINACIÓN INTERSECTOR | 6,148,817 | 66,020 | 6,214,837 | 2,941,762 | 2,941,762 | 3,273,076 |
| 211213019020000 COORD GRAL DE ADMON Y FI | 12,821,098 | 845,811 | 13,666,909 | 8,520,002 | 8,520,002 | 5,146,907 |
| 211213019020100 DIRECCIÓN GENERAL DE PLA | 80,146,090 | 48,728,716 | 128,874,806 | 84,993,019 | 84,993,019 | 43,881,787 |
| 211213019020200 DIR GRAL DE ADMINISTRACI | 143,120,176 | -34,966,141 | 108,154,035 | 44,975,299 | 44,975,299 | 63,178,737 |
| 211213019020300 DIR GRAL DE RECURSOS HUM | 185,945,965 | 101,656,648 | 287,602,614 | 51,628,095 | 51,628,095 | 235,974,519 |
| 211213019020400 DIR GRAL DE REC MAT Y SE | 91,933,240 | 18,876,610 | 110,809,850 | 75,954,119 | 75,954,119 | 34,855,730 |
| 211213019030000 COORD GENERAL DE SALUD P | 7,799,571 | 713,277 | 8,512,848 | 5,033,292 | 5,033,292 | 3,479,556 |
| 211213019030100 DIR GRAL DE SERVICIOS DE | 951,320,604 | 356,241,298 | 1,307,561,902 | 820,511,428 | 820,511,428 | 487,050,474 |
| 211213019030200 DIR GRAL DE PROT CONT RI | 37,402,152 | 4,917,939 | 42,320,091 | 24,207,853 | 24,207,853 | 18,112,237 |
| 211213019040100 JURISDICCION SANITARIA I | 563,675,619 | -46,257,670 | 517,417,949 | 337,635,735 | 337,635,735 | 179,782,214 |
| 211213019040200 JURISDICCION SANITARIA I | 617,633,469 | 32,951,342 | 650,584,811 | 401,107,142 | 401,107,142 | 249,477,668 |
| 211213019040300 JURISDICCION SANITARIA I | 757,283,793 | 18,570,370 | 775,854,163 | 501,875,835 | 501,875,835 | 273,978,328 |
| 211213019040400 JURISDICCION SANITARIA I | 475,494,639 | -4,091,802 | 471,402,837 | 320,922,802 | 320,922,802 | 150,480,035 |
| 211213019040500 JURISDICCION SANITARIA V | 584,757,234 | 4,837,321 | 589,594,555 | 382,709,599 | 382,709,599 | 206,884,956 |
| 211213019040600 JURISDICCION SANITARIA V | 762,747,974 | 3,340,287 | 766,088,261 | 520,952,748 | 520,815,763 | 245,135,513 |
| 211213019040700 JURISDICCION SANITARIA V | 883,780,798 | 12,573,380 | 896,354,178 | 623,789,882 | 623,789,882 | 272,564,296 |
| 211213019040800 JURISDICCION SANITARIA V | 504,898,845 | -4,742,558 | 500,156,287 | 335,107,092 | 335,107,092 | 165,049,196 |
| 211213019050100 HOSP GRAL ACÁMBARO MIGUE | 347,669,933 | 2,950,297 | 350,620,230 | 196,109,204 | 196,109,204 | 154,511,026 |
| 211213019050200 HOSP GRAL SN MIGUEL ALLE | 268,695,982 | 7,237,742 | 275,933,724 | 171,048,315 | 171,048,315 | 104,885,410 |
| 211213019050300 HOSP GRAL CELAYA ISAPEG | 574,596,332 | 116,660,269 | 691,256,601 | 450,113,823 | 450,113,823 | 241,142,778 |
| 211213019050400 HOSP GRAL DOLORES HIDALG | 261,528,906 | 809,163 | 262,338,069 | 162,398,181 | 162,398,181 | 99,939,888 |
| 211213019050500 HOSP GRAL GUANAJUATO DR | 325,253,380 | -2,487,289 | 322,766,091 | 212,650,397 | 212,650,397 | 110,115,695 |
| 211213019050600 HOSP GRAL IRAPUATO ISAPE | 590,951,884 | 25,766,356 | 616,718,240 | 404,379,124 | 404,379,124 | 212,339,117 |
| 211213019050700 HOSP GRAL LEÓN ISAPEG | 2,184,486,137 | 304,658,271 | 2,489,144,408 | 1,561,363,290 | 1,561,363,290 | 927,781,118 |
| 211213019050800 HOSP GRAL SALAMANCA ISAP | 243,347,198 | 14,409,948 | 257,757,146 | 160,364,583 | 160,364,583 | 97,392,562 |
| 211213019050900 HOSP GRAL SALVATIERRA IS | 264,718,362 | 25,828,981 | 290,547,343 | 190,307,593 | 190,307,593 | 100,239,750 |
| 211213019051000 HOSP GRAL URIANGATO ISAP | 238,348,717 | 120,712,952 | 359,061,669 | 220,728,869 | 220,728,869 | 138,332,800 |
| 211213019051100 HOSP GRAL PÉNJAMO ISAPEG | 247,132,127 | 16,258,239 | 263,390,366 | 165,052,671 | 165,052,671 | 98,337,695 |
| 211213019051200 HOSP GRAL SAN LUIS DE LA | 205,345,743 | 14,309,557 | 219,655,300 | 118,290,943 | 118,290,943 | 101,364,357 |
| 211213019051300 HOSP ESP MATERNO INFANTI | 411,187,765 | 15,556,396 | 426,744,161 | 267,587,509 | 267,587,509 | 159,156,653 |

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 2024

| Concepto | Egresos | | | | | Subejercicio |
|--|-------------|--------------------------------|-------------|-------------|-------------|--------------|
| | Aprobado | Ampliaciones/ (Reducciones) | Modificado | Devengado | Pagado | |
| | 1 | 2 | 3 = (1 + 2) | 4 | 5 | 6 = (3 - 4) |
| 211213019051400 CTRO ATCN INT A SALUD ME | 219,367,889 | 8,715,275 | 228,083,164 | 142,887,414 | 142,887,414 | 85,195,750 |
| 211213019051500 HOSP GRAL SAN JOSÉ ITURB | 194,425,200 | 23,971,669 | 218,396,869 | 133,336,765 | 133,336,765 | 85,060,104 |
| 211213019051600 HOSP GRAL SILAO ISAPEG | 368,274,617 | 43,469,776 | 411,744,393 | 265,654,419 | 265,654,419 | 146,089,974 |
| 211213019051700 HOSP GRAL VALLE DE SANTI | 263,327,111 | -6,802,818 | 256,524,293 | 163,247,229 | 163,238,236 | 93,277,064 |
| 211213019051800 HOSP DE ESP PEDIÁTRICO L | 444,183,924 | 85,645,593 | 529,829,517 | 294,786,629 | 294,786,629 | 235,042,888 |
| 211213019051900 HOSP MATERNO SAN LUIS DE | 190,837,042 | 734,998 | 191,572,040 | 115,073,525 | 115,073,525 | 76,498,515 |
| 211213019052000 HOSP MATERNO DE CELAYA I | 364,305,134 | 65,835,651 | 430,140,785 | 279,002,609 | 279,002,609 | 151,138,175 |
| 211213019052100 CTRO EST CUIDADOS CRÍTIC | 96,467,519 | 25,409,122 | 121,876,641 | 77,590,822 | 77,590,822 | 44,285,819 |
| 211213019052300 CTRO DE ATNC INTEGRAL AD | 29,698,952 | 2,315,146 | 32,014,098 | 19,937,576 | 19,937,576 | 12,076,522 |
| 211213019052400 HOSP COMUNITARIO SAN FEL | 96,896,324 | 2,685,858 | 99,582,182 | 58,692,076 | 58,692,076 | 40,890,106 |
| 211213019052500 HOSP COMUNITARIO SAN FRA | 79,249,667 | 8,580,051 | 87,829,718 | 54,458,821 | 54,458,821 | 33,370,897 |
| 211213019052700 HOSP COMUNITARIO ROMITA | 68,531,304 | 40,041,621 | 108,572,925 | 53,386,606 | 53,386,606 | 55,186,319 |
| 211213019053000 HOSP COMUNITARIO COMONFO | 90,972,093 | 6,867,368 | 97,839,461 | 63,601,466 | 63,601,466 | 34,237,995 |
| 211213019053100 HOSP COMUNITARIO APASEO | 86,522,861 | -6,125,136 | 80,397,725 | 52,432,378 | 52,432,378 | 27,965,347 |
| 211213019053200 HOSP COMUNITARIO JERÉCUA | 67,713,499 | 3,229,590 | 70,943,089 | 43,954,430 | 43,954,430 | 26,988,659 |
| 211213019053300 HOSP COMUNITARIO ABASOLO | 80,427,486 | 7,597,512 | 88,024,998 | 54,036,296 | 54,036,296 | 33,988,702 |
| 211213019053400 HOSP COMUNITARIO APASEO | 80,228,538 | 3,780,492 | 84,009,030 | 51,035,489 | 51,035,489 | 32,973,541 |
| 211213019053500 HOSP COMUNITARIO CORTAZA | 63,200,279 | 5,747,789 | 68,948,068 | 42,419,680 | 42,419,680 | 26,528,388 |
| 211213019053700 HOSP COMUNITARIO HUANÍMA | 54,060,780 | 3,678,929 | 57,739,709 | 36,784,801 | 36,784,801 | 20,954,908 |
| 211213019053800 HOSP COMUNITARIO JARAL D | 78,456,256 | 8,229,435 | 86,685,691 | 54,429,930 | 54,429,930 | 32,255,761 |
| 211213019053900 HOSP COMUNITARIO MANUEL | 64,248,457 | 5,723,623 | 69,972,080 | 42,987,886 | 42,987,886 | 26,984,194 |
| 211213019054000 HOSP COMUNITARIO MOROLEÓ | 74,453,632 | 2,513,365 | 76,966,997 | 48,232,986 | 48,232,986 | 28,734,011 |
| 211213019054100 HOSP COMUNITARIO YURIRIA | 70,674,690 | 2,316,580 | 72,991,270 | 46,451,885 | 46,451,885 | 26,539,384 |
| 211213019054200 HOSP COMUNITARIO SN DIEG | 45,503,150 | 6,928,491 | 52,431,641 | 33,407,506 | 33,407,506 | 19,024,135 |
| 211213019054300 HOSP COMUNITARIO STA CRU | 82,880,002 | 8,037,766 | 90,917,768 | 59,391,959 | 59,391,959 | 31,525,809 |
| 211213019054400 HOSP COMUNITARIO TARIMOR | 54,286,448 | 3,929,546 | 58,215,994 | 37,300,261 | 37,300,261 | 20,915,733 |
| 211213019054500 HOSP COMUNITARIO VILLAGR | 67,132,373 | 5,201,285 | 72,333,658 | 46,233,061 | 46,233,061 | 26,100,597 |
| 211213019054600 HOSP COMUNITARIO LAS JOY | 85,884,247 | 32,822,311 | 118,706,558 | 72,434,901 | 72,434,901 | 46,271,657 |
| 211213019054700 LABORATORIO SALUD PÚBLIC | 132,188,993 | -24,721,167 | 107,467,826 | 52,524,143 | 52,524,143 | 54,943,682 |
| 211213019054800 CTRO EST MEDICINA TRANSF | 87,480,236 | -2,408,271 | 85,071,965 | 56,837,651 | 56,837,651 | 28,234,315 |
| 211213019054900 SISTEMA DE URGENCIAS EDO | 220,765,045 | 14,329,451 | 235,094,496 | 160,788,439 | 160,788,439 | 74,306,058 |
| 211213019055000 CENTRO ESTATAL DE TRASPL | 28,215,075 | 2,791,158 | 31,006,233 | 14,999,398 | 14,999,398 | 16,006,835 |
| 211213019055100 HOSP MATERNO INFANTIL IR | 358,630,231 | 21,975,730 | 380,605,961 | 241,408,233 | 241,408,233 | 139,197,728 |

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 2024

| Concepto | Egresos | | | | | Subejercicio |
|--|-----------------------|--------------------------------|-----------------------|-----------------------|-----------------------|----------------------|
| | Aprobado | Ampliaciones/ (Reducciones) | Modificado | Devengado | Pagado | |
| | 1 | 2 | 3 = (1 + 2) | 4 | 5 | |
| 211213019055200 HOSPITAL GENERAL PURÍSIM | 165,717,477 | 12,205,880 | 177,923,357 | 113,450,851 | 113,450,851 | 64,472,506 |
| 211213019A10000 ÓRGANO INTERNO DE CONTRO | 18,596,775 | 114,707 | 18,711,482 | 13,131,722 | 13,131,722 | 5,579,761 |
| Total del Gasto | 17,465,536,212 | 1,704,096,128 | 19,169,632,340 | 12,029,277,619 | 12,029,131,642 | 7,140,354,720 |

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

INSTITUTO DE SALUD PUBLICA DEL ESTADO DE GUANAJUATO
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa (Poderes)
Del 1 de Enero al 30 de Septiembre de 2024

| Concepto | Egresos | | | | | Subejercicio |
|------------------------|----------|--------------------------------|---------------|-----------|----------|--------------|
| | Aprobado | Ampliaciones/ (Reducciones) | Modificado | Devengado | Pagado | |
| | 1 | 2 | 3 = (1 + 2) | 4 | 5 | |
| Poder Ejecutivo | 0 | 0 | 0 | 0 | 0 | 0 |
| Poder Legislativo | 0 | 0 | 0 | 0 | 0 | 0 |
| Poder Judicial | 0 | 0 | 0 | 0 | 0 | 0 |
| Organismos Autónomos | 0 | 0 | 0 | 0 | 0 | 0 |
| Total del Gasto | 0 | 0 | 0 | 0 | 0 | 0 |

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

INSTITUTO DE SALUD PUBLICA DEL ESTADO DE GUANAJUATO
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa (Sector Paraestatal)
Del 1 de Enero al 30 de Septiembre de 2024

| Concepto | Egresos | | | | | Subejercicio |
|--|-----------------------|--------------------------------|-----------------------|-----------------------|-----------------------|----------------------|
| | Aprobado | Ampliaciones/ (Reducciones) | Modificado | Devengado | Pagado | |
| | 1 | 2 | 3 = (1 + 2) | 4 | 5 | 6 = (3 - 4) |
| Entidades Paraestatales y Fideicomisos No Empresariales y No Financieros | 17,465,536,212 | 1,704,096,128 | 19,169,632,340 | 12,029,277,619 | 12,029,131,642 | 7,140,354,720 |
| Instituciones Públicas de la Seguridad Social | 0 | 0 | 0 | 0 | 0 | 0 |
| Entidades Paraestatales Empresariales No Financieras con Participación Estatal Mayoritaria | 0 | 0 | 0 | 0 | 0 | 0 |
| Fideicomisos Empresariales No Financieros con Participación Estatal Mayoritaria | 0 | 0 | 0 | 0 | 0 | 0 |
| Entidades Paraestatales Empresariales Financieras Monetarias con Participación Estatal Mayoritaria | 0 | 0 | 0 | 0 | 0 | 0 |
| Entidades Paraestatales Financieras No Monetarias con Participación Estatal Mayoritaria | 0 | 0 | 0 | 0 | 0 | 0 |
| Fideicomisos Financieros Públicos con Participación Estatal Mayoritaria | 0 | 0 | 0 | 0 | 0 | 0 |
| Total del Gasto | 17,465,536,212 | 1,704,096,128 | 19,169,632,340 | 12,029,277,619 | 12,029,131,642 | 7,140,354,720 |

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