

## ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS

## CLASIFICACIÓN ADMINISTRATIVA

Del 1 de Enero al 31 de Diciembre de 2016

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	
101 DESPACHO DEL DIRECTOR GENERAL DEL ISAPEG	10,166,617.00	3,494,689.17	13,661,306.17	13,141,007.25	13,141,007.25	13,141,007.25	13,133,047.10	520,298.92
102 COORDINACION DE COMUNICACION SOCIAL	8,726,567.00	1,876,064.45	10,602,631.45	10,078,524.76	10,078,524.76	10,078,524.76	10,075,221.03	524,106.69
103 COORDINACION DE ASUNTOS JURIDICOS	13,902,713.00	3,959,348.21	17,862,061.21	17,367,144.79	17,367,144.79	17,367,144.79	17,360,778.06	494,916.42
104 COORDINACION DE CONTRALORIA INTERNA	6,775,402.00	10,945,167.57	17,720,569.57	17,565,001.63	17,565,001.63	17,565,001.63	17,563,877.09	155,567.94
105 COMITE ESTAL DE PATRONATOS Y VOLUNTARIAD	499,488.00	20,292.43	519,780.43	458,000.26	458,000.26	458,000.26	457,575.42	61,780.17
106 COORDINACIÓN GENERAL DE SALUD PÚBLICA	3,412,530.00	1,491,259.80	4,903,789.80	4,893,214.80	4,893,214.80	4,893,214.80	4,891,086.24	10,575.00
107 COORDINACIÓN GENERAL DE ADMINISTRACIÓN Y	3,281,744.00	5,050,039.47	8,331,783.47	8,292,652.24	8,292,652.24	8,292,652.24	8,291,786.26	39,131.23
201 DES. DIR GRAL DE SERVICIOS DE SALUD	275,005,849.00	1,374,379,371.07	1,649,385,220.07	1,317,608,500.32	1,317,608,500.32	1,317,608,500.32	1,302,971,583.83	331,776,719.75
204 UNIDAD DE PROTECCION EN SALUD	1,732,669.00	2,401,286.12	4,133,955.12	3,441,154.59	3,441,154.59	3,441,154.59	3,441,154.59	692,800.53
301 DES DIR GRAL DE PLANEACION Y DESARROLLO	612,732,084.00	- 222,690,056.32	390,042,027.68	386,887,592.52	386,887,592.52	386,887,592.52	386,762,933.26	3,154,435.16
401 DES DIR GRAL DE REG Y FOMENTO SANITARI	39,416,526.00	1,798,915.36	41,215,441.36	38,856,977.86	38,856,977.86	38,856,977.86	38,333,771.36	2,358,463.50
501 DES DIR GENERAL DE ADMINISTRACIÓN	25,112,632.00	80,602,810.12	105,715,442.12	81,580,816.67	81,580,816.67	81,580,816.67	81,403,519.07	24,134,625.45
502 DIRECCIÓN DE RECURSOS MATERIALES;	53,688,264.00	2,521,716.51	56,209,980.51	50,164,020.24	50,164,020.24	50,164,020.24	49,421,188.64	6,045,960.27
601 DES DEL DIRECTOR GENERAL DE PERSONAL	272,773,368.00	- 144,923,087.57	127,850,280.43	116,483,036.80	116,483,036.80	116,483,036.80	116,450,831.13	11,367,243.63
701 JUR SANIT NO. I CON SEDE EN GTO	52,588,573.00	4,466,412.48	57,054,985.48	51,008,917.86	51,008,917.86	51,008,917.86	51,008,173.16	6,046,067.62
702 JUR SANIT NO. II SEDE SAN MIGUEL DE ALLE	54,975,140.00	3,629,371.52	58,604,511.52	51,567,448.88	51,567,448.88	51,567,448.88	51,566,064.49	7,037,062.64
703 JUR SANIT NO. III SEDE CELAYA	65,143,900.00	5,742,934.34	70,886,834.34	65,136,303.83	65,136,303.83	65,136,303.83	65,135,559.14	5,750,530.51
704 JUR SANIT NO. IV SEDE ACAMBARO	41,380,788.00	1,057,787.41	42,438,575.41	38,088,298.16	38,088,298.16	38,088,298.16	38,087,553.47	4,350,277.25
705 JUR SANIT NO. V SEDE SALAMANCA	63,406,258.00	2,019,904.87	65,426,162.87	61,760,158.92	61,760,158.92	61,760,158.92	61,759,414.23	3,666,003.95
706 JUR SANIT NO. VI SEDE IRAPUATO	56,007,243.00	8,827,263.97	64,834,506.97	56,719,943.71	56,719,943.71	56,719,943.71	56,519,982.82	8,114,563.26
707 JUR SANIT NO. VII SEDE LEON	100,164,491.00	295,326.64	100,459,817.64	95,765,497.09	95,765,497.09	95,765,497.09	95,764,602.86	4,694,320.55
708 JUR SANIT NO. VIII SED SAN FCO DEL RINC	49,992,735.00	- 677,521.96	49,315,213.04	46,449,945.82	46,449,945.82	46,449,945.82	46,449,201.13	2,865,267.22
709 UNIDAD MÉDICA MUNICIPIO GUANAJUATO	41,778,875.00	54,184,330.20	95,963,205.20	94,446,074.47	94,446,074.47	94,446,074.47	94,054,664.57	1,517,130.73
710 UNIDAD MÉDICA MUNICIPIO DOLORES HIDALGO	34,367,331.00	39,873,226.55	74,240,557.55	72,810,575.39	72,810,575.39	72,810,575.39	72,639,526.98	1,429,982.16
711 UNIDAD MÉDICA MUNICIPIO SAN DIEGO DE LA	15,898,270.00	16,970,952.47	32,869,222.47	32,216,911.89	32,216,911.89	32,216,911.89	32,111,766.76	652,310.58
712 UNIDAD MÉDICA MUNICIPIO SAN FÉLICE	40,007,182.00	36,763,327.39	76,770,509.39	75,404,444.87	75,404,444.87	75,404,444.87	75,340,147.17	1,366,064.52
713 UNIDAD MÉDICA MUNICIPIO OCAMPO	17,603,590.00	25,053,779.50	42,657,369.50	35,792,758.56	35,792,758.56	35,792,758.56	35,782,021.74	6,864,610.94
714 UNIDAD MÉDICA MUNICIPIO SAN MIGUEL DE AL	33,176,578.00	73,329,496.86	106,506,074.86	102,157,596.22	102,157,596.22	102,157,596.22	101,253,557.26	4,348,478.64
715 UNIDAD MÉDICA MUNICIPIO DR MORA	12,083,305.00	15,897,607.96	27,980,912.96	27,189,231.77	27,189,231.77	27,189,231.77	26,640,792.52	791,681.19
716 UNIDAD MÉDICA MUNICIPIO SAN JOSE ITURBID	20,488,376.00	18,785,365.93	39,273,741.93	38,491,827.40	38,491,827.40	38,491,827.40	38,240,891.04	781,914.53
717 UNIDAD MÉDICA MUNICIPIO SAN LUIS DE LA P	32,822,495.00	36,372,126.63	69,194,621.63	67,756,742.96	67,756,742.96	67,756,742.96	67,090,309.54	1,437,878.67
718 UNIDAD MÉDICA MUNICIPIO VICTORIA	21,884,254.00	14,057,190.93	35,941,444.93	35,260,720.16	35,260,720.16	35,260,720.16	35,109,277.60	680,724.77
719 UNIDAD MÉDICA MUNICIPIO SANTA CATARINA	10,233,754.00	12,719,454.98	22,953,208.98	22,072,449.88	22,072,449.88	22,072,449.88	22,027,787.14	880,759.10
720 UNIDAD MÉDICA MUNICIPIO TIERRA BLANCA	15,685,111.00	19,355,964.58	35,041,075.58	34,059,091.22	34,059,091.22	34,059,091.22	33,984,677.52	981,984.36
721 UNIDAD MÉDICA MUNICIPIO ATARJEA	11,397,460.00	5,918,134.20	17,315,594.20	16,689,079.46	16,689,079.46	16,689,079.46	16,680,577.62	626,514.74
722 UNIDAD MÉDICA MUNICIPIO XICHU	20,409,733.00	10,130,169.92	30,539,902.92	29,918,698.05	29,918,698.05	29,918,698.05	29,119,271.81	621,204.87
723 UNIDAD MÉDICA MUNICIPIO CELAYA	43,100,885.00	119,012,960.05	162,113,845.05	158,713,729.35	158,713,729.35	158,713,729.35	158,093,826.98	3,400,115.70
724 UNIDAD MÉDICA MUNICIPIO SANTA CRUZ DE JU	14,080,061.00	25,580,237.34	39,660,298.34	38,694,605.16	38,694,605.16	38,694,605.16	38,679,052.81	965,693.18
725 UNIDAD MÉDICA MUNICIPIO CORTAZAR	17,393,451.00	28,615,670.17	46,009,121.17	44,757,969.98	44,757,969.98	44,757,969.98	44,332,088.09	1,251,151.19
726 UNIDAD MÉDICA MUNICIPIO TARIMORO	23,214,634.00	34,310,576.48	57,525,210.48	56,086,181.27	56,086,181.27	56,086,181.27	56,003,492.29	1,439,029.21
727 UNIDAD MÉDICA MUNICIPIO COMONFORT	23,956,510.00	43,429,760.08	67,386,270.08	65,660,255.92	65,660,255.92	65,660,255.92	65,569,649.92	1,726,014.16
728 UNIDAD MÉDICA MUNICIPIO VILLAGRAN	4,658,038.00	9,279,630.93	13,937,668.93	13,224,632.37	13,224,632.37	13,224,632.37	12,998,726.59	713,036.56
729 UNIDAD MÉDICA MUNICIPIO APASEO EL ALTO	17,691,476.00	22,934,091.71	40,625,567.71	39,723,418.54	39,723,418.54	39,723,418.54	39,480,896.44	902,149.17
730 UNIDAD MÉDICA MUNICIPIO APASEO EL GRANDE	28,968,385.00	35,379,970.68	64,348,355.68	62,890,063.50	62,890,063.50	62,890,063.50	62,554,809.75	1,458,292.18
731 UNIDAD MÉDICA MUNICIPIO ACAMBARO	34,956,706.00	47,831,335.51	82,788,041.51	80,898,783.39	80,898,783.39	80,898,783.39	80,037,433.39	1,889,258.12
732 UNIDAD MÉDICA MUNICIPIO SALVATIERRA	32,517,277.00	41,528,532.70	74,045,809.70	72,959,308.82	72,959,308.82	72,959,308.82	72,759,360.16	1,086,500.88
733 UNIDAD MÉDICA MUNICIPIO CORONEO	11,779,585.00	33,380,835.76	45,160,420.76	42,502,528.42	42,502,528.42	42,502,528.42	42,414,017.47	2,657,892.34



844 HOSP.D ESPECIALIDADES PEDIÁTRICO DE LEON	116,319,887.00	94,701,518.41	211,021,405.41	183,590,416.48	183,590,416.48	183,590,416.48	174,075,139.33	27,430,988.93
845 HOSPITAL MATERNO INFANTIL DE IRAPUATO	107,703,322.00	56,851,820.93	164,555,142.93	154,782,648.74	154,782,648.74	154,782,648.74	154,644,957.96	9,772,494.19
901 LABORATORIO ESTATAL DE SALUD PUBLICA	63,250,830.00	15,248,111.88	78,498,941.88	76,133,459.51	76,133,459.51	76,133,459.51	76,114,310.83	2,365,482.37
902 CENTRO ESTATAL DE TRANFUSION SANGUINEA	43,577,700.00	16,067,273.59	59,644,973.59	57,713,367.76	57,713,367.76	57,713,367.76	57,591,108.85	1,931,605.83
903 SISTEMA DE URGENCIAS DEL ESTADO DE GTO.	34,299,242.00	90,208,284.81	124,507,526.81	122,251,679.54	122,251,679.54	122,251,679.54	120,611,647.85	2,255,847.27
904 COGUSIDA	546,858.00	- 370,470.04	176,387.96	166,855.98	166,855.98	166,855.98	166,536.14	9,531.98
905 CONSEJO ESTATAL DE TRANSPLANTES (COETRA)	17,646,966.00	- 1,703,836.29	15,943,129.71	15,673,602.00	15,673,602.00	15,673,602.00	15,505,757.95	269,527.71
906 CENTRO DE PRIMER RESPUESTA PENJAMO	3,900,281.00	4,910,825.44	8,811,106.44	8,250,389.23	8,250,389.23	8,250,389.23	7,670,232.57	560,717.21
907 CENTRO ESTATAL DE CUIDADOS CRÍTICOS SALA	25,833,425.00	70,827,174.53	96,660,599.53	92,476,745.30	92,476,745.30	92,476,745.30	89,985,353.22	4,183,854.23
908 CLÍNICA DE DESINTOXICACIÓN DE LEÓN	13,111,337.00	2,656,933.82	15,768,270.82	15,767,594.63	15,767,594.63	15,767,594.63	15,767,274.79	676.19
<b>Total del Gasto</b>	<b>5,934,293,331.00</b>	<b>6,967,629,468.75</b>	<b>12,901,922,799.75</b>	<b>11,823,366,283.98</b>	<b>11,823,366,283.98</b>	<b>11,823,366,283.98</b>	<b>11,654,035,763.49</b>	<b>1,078,556,515.77</b>

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