

Formato 6 b) Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF
(Clasificación Administrativa)

Instituto de Seguridad Social del Estado de Guanajuato Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF Clasificación Administrativa del 1 de enero al 31 de diciembre de 2023 (PESOS)						
Concepto (c)	Egresos					Subejercicio (e)
	Aprobado (d)	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
I. Gasto No Etiquetado (I=A+B+C+D+E+F+G+H)	9,338,280,088.49	392,286,742.08	9,730,566,830.57	9,220,344,251.45	8,753,698,610.09	510,222,579.12
211303031010000 DESPACHO DE LA DIRECCIÓN GENERAL ISSEG	3,358,022.43	509,443.78	3,867,466.21	3,612,503.08	3,603,956.55	254,963.13
211303031010001 COORD DE COM SOCIAL Y REL PUB ISSEG	4,974,188.95	-1,285,747.61	3,688,441.34	3,336,183.49	3,310,286.98	352,257.85
211303031010100 SECRETARÍA PARTICULAR ISSEG	1,893,253.34	614,874.56	2,508,127.90	2,364,572.60	2,358,169.86	143,555.30
211303031010101 COMISIÓN TÉCNICA DE VIGILANCIA ISSEG	916,708.99	7,205.83	923,914.82	862,166.25	858,071.24	61,748.57
211303031010200 DIRECCIÓN JURÍDICA ISSEG	2,123,758.38	1,362,881.29	3,486,639.67	3,301,032.01	3,292,465.00	185,607.66
211303031010201 COORD CONTENCIOSO Y PROC JURÍDICOS ISSEG	21,928,998.99	-896,095.44	21,032,903.55	15,557,669.68	15,370,191.02	5,475,233.87
211303031010202 COORD JUR CONSULT Y ANÁLISIS NORM ISSEG	4,887,589.73	625,629.65	5,513,219.38	4,994,828.42	4,952,771.92	518,390.96
211303031020000 SUBDIR GRAL ADMON, FINAN E INV ISSEG	5,000,261.86	593,738.55	5,594,000.41	4,371,994.93	3,839,845.13	1,222,005.48
211303031020100 DIRECCIÓN DE ADMINISTRACIÓN ISSEG	3,585,117.59	-269,486.67	3,315,630.92	2,738,012.39	2,730,405.97	577,618.53
211303031020101 COORDINACIÓN DE RECURSOS HUMANOS ISSEG	28,110,150.63	808,829.05	28,918,979.68	22,452,008.69	22,310,548.37	6,466,970.99
211303031020102 COORDINACIÓN DE RMYSG ISSEG	41,411,045.91	3,182,516.17	44,593,562.08	35,256,130.57	34,423,945.99	9,337,431.51
211303031020103 COORDINACIÓN DE CONTABILIDAD ISSEG	8,474,297.89	305,802.49	8,780,100.38	7,607,340.34	7,559,493.08	1,172,760.04
211303031020200 DIRECCIÓN DE FINANZAS ISSEG	2,222,593.09	459,982.56	2,682,575.65	2,123,894.91	2,118,467.81	558,680.74
211303031020201 COORDINACIÓN DE INGRESOS ISSEG	15,183,000.13	775,394.27	15,958,394.40	14,898,995.66	14,768,796.29	1,059,398.74
211303031020202 COORD EGRESOS Y SERV FINANCIEROS ISSEG	8,484,165.04	149,826.80	8,633,991.84	7,166,981.26	7,120,225.96	1,467,010.58
211303031020203 COORDINACIÓN COSTOS E INVENTARIOS ISSEG	10,338,958.66	47,238.79	10,386,197.45	7,983,138.40	7,931,508.04	2,403,059.05
211303031020300 DIRECCIÓN DE INVERSIONES ISSEG	2,073,492.41	463,077.26	2,536,569.67	2,392,530.85	2,387,485.79	144,038.82
211303031020301 COORD ANÁL INV M DEUDA Y PROY INV ISSEG	996,293.48	199,041.47	1,195,334.95	253,908.76	251,671.18	941,426.19
211303031020302 COORD ANÁL INV CAP, DIVIS Y DERIV ISSEG	11,084,347.10	31,682.61	11,116,029.71	9,979,964.58	9,978,125.70	1,136,065.13
211303031030000 SUBDIRECCIÓN GENERAL DE PLANEACIÓN ISSEG	2,348,240.80	419,208.39	2,767,449.19	2,347,557.18	2,342,327.63	419,892.01
211303031030100 DIR ANÁL ACT, ECON Y RIESGOS FINAN ISSEG	1,517,931.55	460,280.02	1,978,211.57	1,855,837.88	1,849,315.20	122,373.69
211303031030101 COORDINACIÓN ESTUDIOS ACTUARIALES ISSEG	2,324,070.95	1,202,656.58	3,526,727.53	3,397,137.55	2,740,737.56	129,589.98
211303031030102 COORDINACIÓN RIESGOS FINANCIEROS ISSEG	2,306,464.33	229,815.90	2,538,280.23	1,995,001.31	1,992,075.65	543,278.92
211303031030103 COORD ANÁL ESTADÍSTICO Y ECONÓMICO ISSEG	962,889.97	205,431.51	1,168,321.48	1,114,504.05	1,113,168.96	53,817.43
211303031030200 DIR TECNOLOGÍAS DE INFORMACIÓN ISSEG	3,401,051.70	496,734.47	3,897,786.17	3,674,765.35	3,662,265.74	223,020.82
211303031030201 COORD SISTEMAS INSTITUCIONALES ISSEG	8,691,072.91	-765,062.65	7,926,010.26	6,756,176.13	6,703,754.74	1,169,834.13
211303031030202 COORDINACIÓN SISTEMAS COMERCIALES ISSEG	9,554,757.93	839,291.67	10,394,049.60	8,869,077.20	8,775,268.61	1,524,972.40
211303031030203 COORD REDES Y SOPORTE TÉCNICO ISSEG	9,274,424.68	2,681,211.67	11,955,636.35	10,360,624.53	10,287,437.31	1,595,011.82
211303031030300 DIRECCIÓN DE PLANEACIÓN ISSEG	2,333,144.62	171,024.68	2,504,169.30	2,310,289.98	2,293,589.56	193,879.32
211303031030301 COOR PLANEACIÓN Y DESARROLLO INST ISSEG	749,569.22	206,604.56	956,173.78	902,840.34	901,505.25	53,333.44
211303031030302 COORD CONTROL INTERNO Y TRANSP ISSEG	755,426.22	202,078.69	957,504.91	905,286.88	903,951.79	52,218.03
211303031040000 SUBDIR GENERAL DE PRESTACIONES ISSEG	15,094,867.80	8,842,774.59	23,937,642.39	15,873,487.40	14,977,032.48	8,064,154.99
211303031040100 DIRECCIÓN DE SEGUROS ISSEG	4,682,753,325.34	-48,599,301.83	4,634,154,023.51	4,590,023,543.20	4,590,018,907.12	44,130,480.31
211303031040101 COORDINACIÓN DE SEGUROS ISSEG	11,311,305.54	-643,005.61	10,668,299.93	8,474,859.02	8,311,051.55	2,193,440.91
211303031040200 DIRECCIÓN DE PRESTACIONES ISSEG	3,850,077.22	1,932,960.21	5,783,037.43	3,896,204.36	3,889,313.03	1,886,833.07
211303031040201 COORD PRÉSTAMOS PERSONALES Y SERV ISSEG	15,651,688.45	1,235,755.64	16,887,444.09	12,516,234.80	12,202,342.71	4,371,209.29
211303031040202 COORD PRÉST GARANTÍA HIPOTECARIA ISSEG	5,607,456.93	413,033.39	6,020,490.32	4,455,507.50	4,393,484.76	1,564,982.82
211303031040300 DIR AFILIACIÓN, VIGENCIA DER Y COB ISSEG	2,726,130.09	509,743.61	3,235,873.70	2,955,991.57	2,950,554.93	279,882.13
211303031040301 COORD VIGENCIA DERECHOS Y ARCHIVO ISSEG	236,553,864.19	51,453,468.78	288,007,332.97	238,285,981.75	238,178,399.86	49,721,351.22
211303031040302 COORD COBRANZA DE PRESTACIONES ISSEG	15,333,392.56	-73,974.52	15,259,418.04	10,766,058.83	10,554,211.76	4,493,359.21
211303031050000 SUBDIR GRAL DE UNIDADES DE NEGOCIO ISSEG	4,144,523.78	1,100,256.44	5,244,780.22	4,927,527.73	4,872,619.25	317,252.49
211303031050001 COORDINACIÓN DE MERCADOTECNIA ISSEG	5,524,602.15	333,583.53	5,858,185.68	4,977,138.75	4,737,177.30	881,046.93
211303031050100 DIRECCIÓN COMERCIAL ISSEG	9,104,453.04	1,118,171.82	10,222,624.86	8,773,116.34	8,690,693.60	1,449,508.52
211303031050101 GERENCIA DE VENTAS ISSEG	20,268,864.28	365,781.98	20,634,646.26	15,215,295.03	15,041,529.96	5,419,351.23
211303031050200 DIRECCIÓN DE COMPRAS Y LOGÍSTICA ISSEG	3,492,884,919.42	49,016,191.42	3,541,901,110.84	3,511,743,673.15	3,068,952,909.65	30,157,437.69
211303031050201 GERENCIA DE COMPRAS ISSEG	2,135,731.85	382,392.07	2,518,123.92	2,231,544.13	2,215,953.85	286,579.79
211303031050202 GERENCIA DE LOGÍSTICA ISSEG	72,574,294.59	31,497,080.66	104,071,375.25	81,952,510.31	78,464,381.48	22,118,864.94
211303031050300 DIRECCIÓN INMOBILIARIA ISSEG	2,160,943.95	633,709.89	2,794,653.84	2,561,368.41	2,551,030.43	233,285.43
211303031050301 GCIA DE DESARROLLO INMOBILIARIO ISSEG	5,813,087.21	249,032,354.81	254,845,442.02	77,864,098.34	77,821,807.56	176,981,343.68
211303031050302 GCIA ADMON Y COMER INMUEBLES ISSEG	13,174,943.84	195,008.77	13,369,952.61	10,027,347.35	9,936,249.34	3,342,605.26
211303031A10000 ÓRGANO INTERNO DE CONTROL ISSEG	9,830,841.59	1,416,214.13	11,247,055.72	8,304,029.59	8,278,838.21	2,943,026.13
211303031C10000 FARMACIAS ISSEG	430,759,583.16	-11,587,316.23	419,172,266.93	354,426,716.05	342,732,547.70	64,745,550.88
211303031C20000 ESTACIONAMIENTOS ISSEG	22,024,959.86	25,641,575.61	47,666,535.47	19,949,917.92	19,426,474.94	27,716,617.55
211303031C30000 ARRENDAMIENTOS DE INMUEBLES ISSEG	28,794,360.96	11,142,961.15	39,937,322.11	27,366,141.38	24,881,672.61	12,571,180.73
211303031C40000 SERVICIOS FUNERARIOS ISSEG	4,038,906.06	662,832.78	4,701,738.84	3,525,898.86	3,439,501.72	1,175,839.98
211303031F10100 FIDEICOMISO IRAPUATO ISSEG	4,895,675.15	2,229,378.09	7,125,053.24	3,507,104.43	3,448,094.41	3,617,948.81
II. Gasto Etiquetado (II=A+B+C+D+E+F+G+H)	0.00	0.00	0.00	0.00	0.00	0.00
A. Dependencia o Unidad Administrativa 1	0.00	0.00	0.00	0.00	0.00	0.00
B. Dependencia o Unidad Administrativa 2	0.00	0.00	0.00	0.00	0.00	0.00
C. Dependencia o Unidad Administrativa 3	0.00	0.00	0.00	0.00	0.00	0.00
D. Dependencia o Unidad Administrativa 4	0.00	0.00	0.00	0.00	0.00	0.00
E. Dependencia o Unidad Administrativa 5	0.00	0.00	0.00	0.00	0.00	0.00
F. Dependencia o Unidad Administrativa 6	0.00	0.00	0.00	0.00	0.00	0.00
G. Dependencia o Unidad Administrativa 7	0.00	0.00	0.00	0.00	0.00	0.00
III. Total de Egresos (III = I + II)	9,338,280,088.49	392,286,742.08	9,730,566,830.57	9,220,344,251.45	8,753,698,610.09	510,222,579.12