

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 01 de Enero al 30 de Junio de 2024 (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)	10,635,598,925.86	1,229,676,239.10	11,865,275,164.96	4,155,725,329.66	3,840,942,021.76	7,709,549,835.30
211303031010000 DESPACHO DE LA DIRECCIÓN GENERAL DE ADMINISTRACIÓN	3,617,255.84	9,905.69	3,627,161.53	1,527,815.71	1,437,699.77	2,099,345.82
211303031010001 COORD DE COM SOCIAL Y REL PUBL	4,198,001.30	-630,513.14	3,567,488.16	1,462,301.01	1,442,045.45	2,105,187.15
211303031010100 SECRETARÍA PARTICULAR ISSEG	2,020,001.12	16,753.61	2,036,754.73	788,240.05	778,722.91	1,248,514.68
211303031010101 COMISIÓN TÉCNICA DE VIGILANCIA	972,386.23	9,870.00	982,256.23	441,160.23	434,760.80	541,096.00
211303031010200 DIRECCIÓN JURÍDICA ISSEG	2,286,229.72	14,944.32	2,301,174.04	917,107.22	904,970.50	1,384,066.82
211303031010201 COORD CONTENCIOSO Y PROC JUR	23,492,528.74	-281,834.11	23,210,694.63	8,221,664.67	8,076,452.13	14,989,029.96
211303031010202 COORD JUR CONSULT Y ANÁLISIS N	5,126,080.02	38,444.81	5,164,524.83	2,037,828.47	2,016,890.73	3,126,696.36
211303031020000 SUBDIR GRAL ADMON, FINAN E INV	5,506,521.52	2,232,191.70	7,738,713.22	2,877,726.60	2,871,422.14	4,860,986.62
211303031020100 DIRECCIÓN DE ADMINISTRACIÓN I	2,260,565.40	20,763.52	2,281,328.92	932,647.23	921,065.55	1,348,681.69
211303031020101 COORDINACIÓN DE RECURSOS HU	28,445,955.45	557,645.87	29,003,601.32	13,740,707.45	13,673,872.20	15,262,893.87
211303031020102 COORDINACIÓN DE RMYSG ISSEG	43,791,651.81	1,286,136.10	45,077,787.91	16,468,590.63	15,949,861.03	28,609,197.28
211303031020103 COORDINACIÓN DE CONTABILIDAD	8,611,550.80	63,058.79	8,674,609.59	3,614,368.31	3,579,198.65	5,060,241.28
211303031020200 DIRECCIÓN DE FINANZAS ISSEG	3,723,881.32	-226,615.67	3,497,265.65	837,928.16	816,032.35	2,659,307.49
211303031020201 COORDINACIÓN DE INGRESOS ISSEG	16,579,599.22	298,519.32	16,878,118.54	6,854,137.74	6,774,636.81	10,023,980.80
211303031020202 COORD EGRESOS Y SERV FINANCI	9,092,492.36	51,127.59	9,143,619.95	3,344,734.57	3,313,324.33	5,798,885.38
211303031020203 COORDINACIÓN COSTOS E INVENT	10,548,261.22	51,949.88	10,600,211.10	3,995,762.59	3,934,431.53	6,604,448.51
211303031020300 DIRECCIÓN DE INVERSIONES ISSEG	2,734,974.59	25,123.80	2,760,098.39	905,718.74	898,456.29	1,854,379.65
211303031020301 COORD ANÁL INV M DEUDA Y PRO	1,022,734.22	-400,927.23	621,806.99	35,340.42	31,587.72	586,466.57
211303031020302 COORD ANÁL INV CAP, DIVIS Y DEF	10,262,928.62	-1,646,237.99	8,616,690.63	5,632,927.61	5,630,228.07	2,983,763.02
211303031030000 SUBDIRECCIÓN GENERAL DE PLAN	2,868,534.38	47,159.10	2,915,693.48	928,555.75	921,412.43	1,987,137.73
211303031030100 DIR ANÁL ACT, ECON Y RIESGOS FI	1,613,132.56	24,085.24	1,637,217.80	657,078.71	652,649.47	980,139.09
211303031030101 COORDINACIÓN ESTUDIOS ACTUA	3,060,337.74	446,605.90	3,506,943.64	534,802.57	532,545.56	2,972,141.07
211303031030102 COORDINACIÓN RIESGOS FINANCI	1,981,838.44	22,565.35	2,004,403.79	826,083.57	821,735.57	1,178,320.22
211303031030103 COORD ANÁL ESTADÍSTICO Y ECON	1,016,296.42	39,088.51	1,055,384.93	460,919.81	458,702.26	594,465.12
211303031030200 DIR TECNOLOGÍAS DE INFORMACI	3,689,910.08	31,951.90	3,721,861.98	1,491,990.11	1,471,288.02	2,229,871.87
211303031030201 COORD SISTEMAS INSTITUCIONAL	9,557,847.89	-79,238.71	9,478,609.18	3,647,080.06	3,618,740.65	5,831,529.12
211303031030202 COORDINACIÓN SISTEMAS COMER	9,867,268.59	495,070.67	10,362,339.26	3,993,697.01	3,902,232.08	6,368,642.25
211303031030203 COORD REDES Y SOPORTE TÉCNIC	11,773,663.66	-491,874.20	11,281,789.46	3,613,124.98	3,552,737.52	7,668,664.48
211303031030300 DIRECCIÓN DE PLANEACIÓN ISSEG	2,422,063.68	-401,363.02	2,020,700.66	971,449.18	967,313.14	1,049,251.48
211303031030301 COOR PLANEACIÓN Y DESARROLLO	787,612.62	24,225.71	811,838.33	344,146.68	342,297.52	467,691.65
211303031030302 COORD CONTROL INTERNO Y TRAN	791,884.62	117,049.84	908,934.46	411,530.34	409,708.48	497,404.12
211303031040000 SUBDIR GENERAL DE PRESTACIONE	20,097,614.30	675,109.45	20,772,723.75	4,941,679.13	4,906,726.44	15,831,044.62
211303031040100 DIRECCIÓN DE SEGUROS ISSEG	5,601,047,823.43	3,310,276.76	5,604,358,100.19	2,224,972,857.40	2,213,435,763.21	3,379,385,242.79
211303031040101 COORDINACIÓN DE SEGUROS ISSEG	12,424,760.60	-3,649,618.99	8,775,141.61	2,950,152.48	2,852,861.95	5,824,989.13
211303031040200 DIRECCIÓN DE PRESTACIONES ISSEG	3,730,926.84	705,267.19	4,436,194.03	1,938,872.97	1,925,568.96	2,497,321.06
211303031040201 COORD PRÉSTAMOS PERSONALES	18,556,511.21	-83,623.69	18,472,887.52	6,357,591.17	6,214,048.10	12,115,296.35
211303031040202 COORD PRÉST GARANTÍA HIPOTEC	6,223,867.94	-357,807.02	5,866,060.92	2,398,915.38	2,228,407.36	3,467,145.54
211303031040300 DIR AFILIACIÓN, VIGENCIA DER Y C	2,887,267.56	14,627.31	2,901,894.87	1,184,137.18	1,176,758.75	1,717,757.69
211303031040301 COORD VIGENCIA DERECHOS Y AR	307,619,205.44	-147,120.86	307,472,084.58	101,512,087.90	101,424,443.20	205,959,996.68
211303031040302 COORD COBRANZA DE PRESTACIO	15,318,513.13	-124,662.52	15,193,850.61	5,520,277.00	5,427,163.44	9,673,573.61
211303031050000 SUBDIR GRAL DE UNIDADES DE NE	4,809,923.72	-8,256.73	4,801,666.99	1,936,818.96	1,827,283.24	2,864,848.03
211303031050001 COORDINACIÓN DE MERCADOTEC	6,243,844.01	41,498.49	6,285,342.50	2,271,880.33	2,209,065.88	4,013,462.17
211303031050100 DIRECCIÓN COMERCIAL ISSEG	8,984,068.52	622,874.68	9,606,943.20	3,640,771.00	3,567,332.93	5,966,172.20
211303031050101 GERENCIA DE VENTAS ISSEG	21,701,230.08	782,019.26	22,483,249.34	7,962,839.61	7,782,432.81	14,520,409.73
211303031050200 DIRECCIÓN DE COMPRAS Y LOGÍST	3,702,299,037.31	641.89	3,702,299,679.20	1,446,164,052.18	1,164,090,277.49	2,256,135,627.02
211303031050201 GERENCIA DE COMPRAS ISSEG	2,333,900.37	155,232.69	2,489,133.06	981,274.14	951,734.81	1,507,858.92
211303031050202 GERENCIA DE LOGÍSTICA ISSEG	88,668,767.51	411,618.34	89,080,385.85	27,368,384.92	24,629,353.30	61,712,000.93
211303031050300 DIRECCIÓN INMOBILIARIA ISSEG	2,265,179.10	1,057,998.20	3,323,177.30	1,469,343.13	1,447,342.40	1,853,834.17
211303031050301 GCIA DE DESARROLLO INMOBILIAR	34,100,867.43	1,193,365,925.73	1,227,466,793.16	13,592,241.12	11,358,688.90	1,213,874,552.04
211303031050302 GCIA ADMON Y COMER INMUEBLE	10,587,523.28	47,566.74	10,635,090.02	3,638,921.17	3,543,340.47	6,996,168.85
211303031A10000 ÓRGANO INTERNO DE CONTROL IS	10,504,396.02	-380,943.26	10,123,452.76	2,823,691.85	2,785,754.60	7,299,760.91
211303031C10000 FARMACIAS ISSEG	461,247,958.93	4,938,984.34	466,186,943.27	181,763,201.98	170,394,179.96	284,423,741.29
211303031C20000 ESTACIONAMIENTOS ISSEG	24,906,218.74	18,872,512.58	43,778,731.32	7,375,641.93	6,651,660.11	36,403,089.39
211303031C30000 ARRENDAMIENTOS DE INMUEBLES	25,968,882.94	3,799,733.54	29,768,616.48	7,850,484.88	6,440,493.46	21,918,131.60
211303031C40000 SERVICIOS FUNERARIOS ISSEG	4,430,926.54	1,283,390.55	5,714,317.09	1,342,025.02	1,326,468.73	4,372,292.07
211303031F10100 FIDEICOMISO IRAPUATO ISSEG	4,915,750.73	2,577,361.28	7,493,112.01	1,250,020.65	1,207,849.60	6,243,091.36
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
H. Dependencia o Unidad Administrativa xx	0.00	0.00	0.00	0.00	0.00	0.00
III. Total de Egresos (III = I + II)	10,635,598,925.86	1,229,676,239.10	11,865,275,164.96	4,155,725,329.66	3,840,942,021.76	7,709,549,835.30

Bajo protesta de decir verdad declaramos de los formatos de la LDF son correctos y responsabilidad del ente emisor