

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

| INSTITUTO DE SEGURIDAD SOCIAL DEL ESTADO DE GUANAJUATO<br>Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF<br>Clasificación Administrativa<br>del 01 de Enero al 31 de Diciembre de 2024<br>(PESOS) |                |                                |                |               |               |                  |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|--------------------------------|----------------|---------------|---------------|------------------|
| Concepto (c)                                                                                                                                                                                                                 | Egresos        |                                |                |               |               | Subejercicio (e) |
|                                                                                                                                                                                                                              | Aprobado (d)   | Ampliaciones/<br>(Reducciones) | Modificado     | Devengado     | Pagado        |                  |
| I. Gasto No Etiquetado (I=A+B+C+D+E+F+G+H)                                                                                                                                                                                   | 10,635,598,926 | -172,078,124                   | 10,463,520,802 | 9,412,939,027 | 9,172,674,894 | 1,050,581,775    |
| 211303031010000 DESPACHO DE LA DIRECCIÓN GENERAL DE ATENCIÓN AL SEGURO                                                                                                                                                       | 3,617,256      | 1,131,313                      | 4,748,569      | 4,748,569     | 4,736,306     | 0                |
| 211303031010001 COORD DE COM SOCIAL Y REL PUBL                                                                                                                                                                               | 4,198,001      | -1,195,538                     | 3,002,463      | 3,002,463     | 2,983,829     | 0                |
| 211303031010100 SECRETARÍA PARTICULAR ISSEG                                                                                                                                                                                  | 2,020,001      | -148,437                       | 1,871,564      | 1,871,564     | 1,858,925     | 0                |
| 211303031010101 COMISIÓN TÉCNICA DE VIGILANCIA                                                                                                                                                                               | 972,386        | -70,340                        | 902,046        | 902,046       | 893,885       | 0                |
| 211303031010200 DIRECCIÓN JURÍDICA ISSEG                                                                                                                                                                                     | 2,286,230      | -188,047                       | 2,098,182      | 2,098,182     | 2,080,844     | 0                |
| 211303031010201 COORD CONTENCIOSO Y PROC JUR                                                                                                                                                                                 | 23,492,529     | -4,805,334                     | 18,687,195     | 18,487,195    | 18,369,058    | 200,000          |
| 211303031010202 COORD JUR CONSULT Y ANÁLISIS N                                                                                                                                                                               | 5,126,080      | -465,092                       | 4,660,988      | 4,660,988     | 4,629,512     | 0                |
| 211303031020000 SUBDIR GRAL ADMON, FINAN E INV                                                                                                                                                                               | 5,506,522      | 894,840                        | 6,401,361      | 6,188,222     | 6,182,355     | 213,139          |
| 211303031020100 DIRECCIÓN DE ADMINISTRACIÓN I                                                                                                                                                                                | 2,260,565      | 949,904                        | 3,210,469      | 2,983,839     | 2,971,838     | 226,631          |
| 211303031020101 COORDINACIÓN DE RECURSOS HU                                                                                                                                                                                  | 28,445,955     | 1,478,394                      | 29,924,349     | 29,883,516    | 29,819,914    | 40,833           |
| 211303031020102 COORDINACIÓN DE RMYSG ISSEG                                                                                                                                                                                  | 43,791,652     | -2,813,912                     | 40,977,740     | 39,604,209    | 39,136,046    | 1,373,531        |
| 211303031020103 COORDINACIÓN DE CONTABILIDAD                                                                                                                                                                                 | 8,611,551      | 355,795                        | 8,967,345      | 8,533,329     | 8,499,496     | 434,016          |
| 211303031020200 DIRECCIÓN DE FINANZAS ISSEG                                                                                                                                                                                  | 3,723,851      | -1,676,947                     | 2,046,904      | 1,943,523     | 1,924,122     | 103,381          |
| 211303031020201 COORDINACIÓN DE INGRESOS ISSE                                                                                                                                                                                | 16,579,599     | -556,397                       | 16,023,203     | 15,527,523    | 15,452,696    | 495,680          |
| 211303031020202 COORD EGRESOS Y SERV FINANCI                                                                                                                                                                                 | 9,092,492      | -529,837                       | 8,562,655      | 8,001,997     | 7,971,212     | 560,658          |
| 211303031020203 COORD ANÁL INV CAP, DIVIS Y DEF                                                                                                                                                                              | 10,548,261     | -824,146                       | 9,724,116      | 9,201,876     | 9,131,271     | 522,240          |
| 211303031020300 DIRECCIÓN DE INVERSIONES ISSEG                                                                                                                                                                               | 2,734,975      | -447,335                       | 2,287,639      | 2,120,765     | 2,114,754     | 166,874          |
| 211303031020301 COORD ANÁL INV M DEUDA Y PRO                                                                                                                                                                                 | 1,022,734      | -951,295                       | 71,439         | 71,439        | 66,744        | 0                |
| 211303031020302 COORD ANÁL INV CAP, DIVIS Y DEF                                                                                                                                                                              | 10,262,929     | 1,969,386                      | 12,232,315     | 12,232,315    | 12,228,736    | 0                |
| 211303031030000 SUBDIRECCIÓN GENERAL DE PLAN                                                                                                                                                                                 | 2,868,534      | -673,006                       | 2,195,528      | 2,195,528     | 2,182,721     | 0                |
| 211303031030100 DIR ANÁL ACT, ECON Y RIESGOS FI                                                                                                                                                                              | 1,613,133      | -122,537                       | 1,490,595      | 1,490,595     | 1,486,560     | 0                |
| 211303031030101 COORDINACIÓN ESTUDIOS ACTUA                                                                                                                                                                                  | 3,060,338      | 1,324,475                      | 4,384,813      | 4,384,813     | 3,967,541     | 0                |
| 211303031030102 COORDINACIÓN RIESGOS FINANCI                                                                                                                                                                                 | 1,981,838      | -155,612                       | 1,826,227      | 1,811,241     | 1,806,996     | 14,986           |
| 211303031030103 COORD ANÁL ESTADÍSTICO Y ECON                                                                                                                                                                                | 1,016,296      | 139,838                        | 1,156,135      | 1,156,135     | 1,153,946     | 0                |
| 211303031030200 DIR TECNOLOGÍAS DE INFORMACI                                                                                                                                                                                 | 3,689,910      | -296,418                       | 3,393,492      | 3,378,506     | 3,324,161     | 14,986           |
| 211303031030201 COORD SISTEMAS INSTITUCIONAL                                                                                                                                                                                 | 9,557,848      | -1,607,072                     | 7,950,776      | 7,920,804     | 7,856,938     | 29,972           |
| 211303031030202 COORDINACIÓN SISTEMAS COMER                                                                                                                                                                                  | 9,867,269      | -1,103,869                     | 8,763,399      | 8,733,427     | 8,643,680     | 29,972           |
| 211303031030203 COORD REDES Y SOPORTE TÉCNIC                                                                                                                                                                                 | 11,773,664     | 2,854,752                      | 14,628,416     | 13,207,002    | 8,125,272     | 1,421,414        |
| 211303031030300 DIRECCIÓN DE PLANEACIÓN ISSEG                                                                                                                                                                                | 2,422,064      | -453,023                       | 1,969,040      | 1,969,040     | 1,952,197     | 0                |
| 211303031030301 COOR PLANEACIÓN Y DESARROLLO                                                                                                                                                                                 | 787,613        | -28,535                        | 759,077        | 759,077       | 756,873       | 0                |
| 211303031030302 COORD CONTROL INTERNO Y TRAN                                                                                                                                                                                 | 791,885        | 212,107                        | 1,003,992      | 1,003,992     | 1,001,687     | 0                |
| 211303031040000 SUBDIR GENERAL DE PRESTACIONE                                                                                                                                                                                | 20,097,614     | 691,016                        | 20,788,631     | 20,575,020    | 19,755,681    | 213,611          |
| 211303031040100 DIRECCIÓN DE SEGUROS ISSEG                                                                                                                                                                                   | 5,601,047,823  | -289,475,653                   | 5,311,572,171  | 5,311,572,171 | 5,311,563,201 | 0                |
| 211303031040101 COORDINACIÓN DE SEGUROS ISSE                                                                                                                                                                                 | 12,424,761     | -6,211,410                     | 6,213,351      | 6,213,351     | 6,152,534     | 0                |
| 211303031040200 DIRECCIÓN DE PRESTACIONES ISSE                                                                                                                                                                               | 3,730,927      | -735,445                       | 2,995,482      | 2,995,482     | 2,985,169     | 0                |
| 211303031040201 COORD PRÉSTAMOS PERSONALES                                                                                                                                                                                   | 18,556,511     | -4,721,044                     | 13,835,468     | 13,421,857    | 12,871,005    | 413,611          |
| 211303031040202 COORD PRÉST GARANTÍA HIPOTEC                                                                                                                                                                                 | 6,223,868      | -1,083,038                     | 5,140,830      | 5,140,830     | 5,087,910     | 0                |
| 211303031040300 DIR AFILIACIÓN, VIGENCIA DER Y C                                                                                                                                                                             | 2,887,268      | -194,598                       | 2,692,669      | 2,692,669     | 2,684,809     | 0                |
| 211303031040301 COORD VIGENCIA DERECHOS Y AR                                                                                                                                                                                 | 307,619,205    | -79,597,130                    | 228,022,075    | 228,022,075   | 227,924,306   | 0                |
| 211303031040302 COORD COBRANZA DE PRESTACIO                                                                                                                                                                                  | 15,318,513     | -1,929,043                     | 13,389,470     | 13,375,859    | 12,984,176    | 13,611           |
| 211303031050000 SUBDIR GRAL DE UNIDADES DE NE                                                                                                                                                                                | 4,809,924      | -756,088                       | 4,053,835      | 4,053,835     | 4,036,535     | 0                |
| 211303031050001 COORDINACIÓN DE MERCADOTEC                                                                                                                                                                                   | 6,243,844      | -1,167,895                     | 5,075,949      | 5,075,949     | 5,030,834     | 0                |
| 211303031050100 DIRECCIÓN COMERCIAL ISSEG                                                                                                                                                                                    | 8,984,069      | -703,185                       | 8,280,883      | 8,240,050     | 8,177,077     | 40,833           |
| 211303031050101 GERENCIA DE VENTAS ISSEG                                                                                                                                                                                     | 21,701,230     | -3,355,487                     | 18,345,743     | 17,267,143    | 16,909,888    | 1,078,600        |
| 211303031050200 DIRECCIÓN DE COMPRAS Y LOGÍST                                                                                                                                                                                | 3,702,299,037  | -804,108,341                   | 2,898,190,696  | 2,898,190,696 | 2,678,386,567 | 0                |
| 211303031050201 GERENCIA DE COMPRAS ISSEG                                                                                                                                                                                    | 2,333,900      | 237,382                        | 2,571,282      | 2,571,282     | 2,555,155     | 0                |
| 211303031050202 GERENCIA DE LOGÍSTICA ISSEG                                                                                                                                                                                  | 88,668,768     | -12,778,701                    | 75,890,067     | 64,960,143    | 60,557,528    | 10,929,924       |
| 211303031050300 DIRECCIÓN INMOBILIARIA ISSEG                                                                                                                                                                                 | 2,265,179      | 1,054,869                      | 3,320,048      | 3,320,048     | 3,308,050     | 0                |
| 211303031050301 GCIA DE DESARROLLO INMOBILIAR                                                                                                                                                                                | 34,100,867     | 1,095,534,268                  | 1,129,635,136  | 104,244,801   | 104,196,090   | 1,025,390,334    |
| 211303031050302 GCIA ADMON Y COMER INMUEBLE                                                                                                                                                                                  | 10,587,523     | -2,270,666                     | 8,316,857      | 8,289,635     | 8,218,779     | 27,222           |
| 211303031A10000 ÓRGANO INTERNO DE CONTROL IS                                                                                                                                                                                 | 10,504,396     | -3,907,074                     | 6,597,322      | 6,570,100     | 6,532,604     | 27,222           |
| 211303031C10000 FARMACIAS ISSEG                                                                                                                                                                                              | 461,247,959    | -56,504,656                    | 404,743,303    | 399,575,418   | 394,894,300   | 5,167,885        |
| 211303031C20000 ESTACIONAMIENTOS ISSEG                                                                                                                                                                                       | 24,906,219     | 11,632,709                     | 36,538,928     | 35,440,584    | 35,069,796    | 1,098,344        |
| 211303031C30000 ARRENDAMIENTOS DE INMUEBLES                                                                                                                                                                                  | 25,968,883     | -4,180,588                     | 21,788,295     | 21,469,641    | 20,265,270    | 318,655          |
| 211303031C40000 SERVICIOS FUNERARIOS ISSEG                                                                                                                                                                                   | 4,430,927      | -1,673,727                     | 2,757,199      | 2,743,588     | 2,732,962     | 13,611           |
| 211303031E10000 MÓDULOS DE ATENCIÓN ISSEG                                                                                                                                                                                    | 0              | 1,392,464                      | 1,392,464      | 1,392,464     | 1,382,098     | 0                |
| 211303031F10100 FIDEICOMISO IRAPUATO ISSEG                                                                                                                                                                                   | 4,915,751      | 534,864                        | 5,450,615      | 5,450,615     | 5,102,457     | 0                |
| II. Gasto Etiquetado (II=A+B+C+D+E+F+G+H)                                                                                                                                                                                    | 0              | 0                              | 0              | 0             | 0             | 0                |
| A. Dependencia o Unidad Administrativa 1                                                                                                                                                                                     | 0              | 0                              | 0              | 0             | 0             | 0                |
| B. Dependencia o Unidad Administrativa 2                                                                                                                                                                                     | 0              | 0                              | 0              | 0             | 0             | 0                |
| C. Dependencia o Unidad Administrativa 3                                                                                                                                                                                     | 0              | 0                              | 0              | 0             | 0             | 0                |
| D. Dependencia o Unidad Administrativa 4                                                                                                                                                                                     | 0              | 0                              | 0              | 0             | 0             | 0                |
| E. Dependencia o Unidad Administrativa 5                                                                                                                                                                                     | 0              | 0                              | 0              | 0             | 0             | 0                |
| F. Dependencia o Unidad Administrativa 6                                                                                                                                                                                     | 0              | 0                              | 0              | 0             | 0             | 0                |
| G. Dependencia o Unidad Administrativa 7                                                                                                                                                                                     | 0              | 0                              | 0              | 0             | 0             | 0                |
| H. Dependencia o Unidad Administrativa xx                                                                                                                                                                                    | 0              | 0                              | 0              | 0             | 0             | 0                |
| III. Total de Egresos (III = I + II)                                                                                                                                                                                         | 10,635,598,926 | -172,078,124                   | 10,463,520,802 | 9,412,939,027 | 9,172,674,894 | 1,050,581,775    |

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