



INSTITUTO DE SEGURIDAD SOCIAL DE LOS SERVIDORES PÚBLICOS DEL ESTADO DE GUERRERO
DIRECCIÓN DE ADMINISTRACIÓN Y FINANZAS
ISSSPEG



ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS POR PROYECTO O ACTIVIDAD
DEL 1 DE ENERO AL 30 DE JUNIO DEL 2025

COG	CONCEPTO	PRESUPUESTO DE EGRESOS APROBADO	AMPLIACIONES/ REDUCCIONES	PRESUPUESTO VIGENTE	COMPROMETIDO		PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO		COMPROMETIDO SIN DEVENGAR	DEVENGADO SIN EJERCER	EJERCIDO		PAGADO		CUENTAS POR PAGAR (DEUDA)
					CARGO	ABONO		CARGO	ABONO			CARGO	ABONO	CARGO	ABONO	
TOTAL DE EGRESOS		2,227,782,837.63	851,798.33	2,228,634,633.96	948,150,681.33	948,150,681.33	1,280,483,952.63	948,150,681.33	915,552,368.58	0.00	32,598,312.75	915,552,368.58	915,552,368.58	915,552,368.58	0.00	32,598,312.75
1	CONTRIBUIR A FORTALECER EL SISTEMA DE SEG	239,752,449.44	2,545,676.81	242,298,126.25	84,544,832.53	84,544,832.53	157,753,293.72	84,544,832.53	81,187,769.10	0.00	3,357,063.43	81,187,769.10	81,187,769.10	81,187,769.10	0.00	3,357,063.43
1 1	LOS SERVIDORES PÚBLICOS COTIZANTES, PENSIO	239,752,449.44	2,545,676.81	242,298,126.25	84,544,832.53	84,544,832.53	157,753,293.72	84,544,832.53	81,187,769.10	0.00	3,357,063.43	81,187,769.10	81,187,769.10	81,187,769.10	0.00	3,357,063.43
1 1 EC1	ACCIONES ADMINISTRATIVAS Y DE CONTROL EJE	238,823,175.37	2,685,676.81	241,508,852.18	84,119,269.51	84,119,269.51	157,389,582.67	84,119,269.51	80,763,878.11	0.00	3,355,391.40	80,763,878.11	80,763,878.11	80,763,878.11	0.00	3,355,391.40
1 1 EC1 A01	ADMINISTRACIÓN INTEGRAL Y EFICIENTE DEL PRI	233,942,511.03	2,682,444.07	236,624,955.10	82,765,413.74	82,765,413.74	153,859,541.36	82,765,413.74	79,438,069.33	0.00	3,327,344.41	79,438,069.33	79,438,069.33	79,438,069.33	0.00	3,327,344.41
1 1 EC1 A02	ACTUALIZACIÓN DE LOS SISTEMAS INFORMÁTICO	900,000.00	-100,000.00	800,000.00	211,932.00	211,932.00	588,068.00	211,932.00	211,932.00	0.00	0.00	211,932.00	211,932.00	211,932.00	0.00	0.00
1 1 EC1 A03	EJECUCIÓN DEL PROGRAMA DE CAPACITACIÓN Y	216,000.00	0.00	216,000.00	20,752.52	20,752.52	195,247.48	20,752.52	20,752.52	0.00	0.00	20,752.52	20,752.52	20,752.52	0.00	0.00
1 1 EC1 A04	ATENCIÓN INTEGRAL A LOS PENSIONISTAS EN LA	2,251,644.34	103,232.74	2,354,877.08	245,155.49	245,155.49	2,109,721.59	245,155.49	217,108.50	0.00	28,046.99	217,108.50	217,108.50	217,108.50	0.00	28,046.99
1 1 EC1 A06	REHABILITACIÓN DE LA INFRAESTRUCTURA PARA	1,450,000.00	0.00	1,450,000.00	876,015.76	876,015.76	573,984.24	876,015.76	876,015.76	0.00	0.00	876,015.76	876,015.76	876,015.76	0.00	0.00
1 1 EC1 A07	REALIZAR ACCIONES EN MATERIA DE TRANSPARE	63,020.00	0.00	63,020.00	0.00	0.00	63,020.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1 1 EC2	ACCIONES DE COBRO REALIZADAS.	27,300.00	0.00	27,300.00	6,577.98	6,577.98	20,722.02	6,577.98	6,577.98	0.00	0.00	6,577.98	6,577.98	6,577.98	0.00	0.00
1 1 EC2 A01	EJECUCIÓN DE ACCIONES DE COBRANZA Y RECU	27,300.00	0.00	27,300.00	6,577.98	6,577.98	20,722.02	6,577.98	6,577.98	0.00	0.00	6,577.98	6,577.98	6,577.98	0.00	0.00
1 1 EC3	NORMATIVIDAD INTERNA Y MARCO JURÍDICO ACT	552,000.00	-140,000.00	412,000.00	306,000.00	306,000.00	106,000.00	306,000.00	306,000.00	0.00	0.00	306,000.00	306,000.00	306,000.00	0.00	0.00
1 1 EC3 A01	ACTUALIZACIÓN DEL MARCO NORMATIVO INTERN	552,000.00	-140,000.00	412,000.00	306,000.00	306,000.00	106,000.00	306,000.00	306,000.00	0.00	0.00	306,000.00	306,000.00	306,000.00	0.00	0.00
1 1 EC4	PROGRAMA DE PROMOCIÓN EN IGUALDAD DE GÉ	349,974.07	0.00	349,974.07	112,985.04	112,985.04	236,989.03	112,985.04	111,313.01	0.00	1,672.03	111,313.01	111,313.01	111,313.01	0.00	1,672.03
1 1 EC4 A01	EJECUCIÓN DE ACCIONES QUE PROMUEVAN LA I	349,974.07	0.00	349,974.07	112,985.04	112,985.04	236,989.03	112,985.04	111,313.01	0.00	1,672.03	111,313.01	111,313.01	111,313.01	0.00	1,672.03
2	CONTRIBUIR A FORTALECER EL SISTEMA DE SEG	78,249,060.61	-1,693,880.48	76,555,180.13	25,608,249.62	25,608,249.62	50,946,930.51	25,608,249.62	24,616,939.73	0.00	991,309.89	24,616,939.73	24,616,939.73	24,616,939.73	0.00	991,309.89
2 1	LOS SERVIDORES PÚBLICOS, PENSIONISTAS Y PL	78,249,060.61	-1,693,880.48	76,555,180.13	25,608,249.62	25,608,249.62	50,946,930.51	25,608,249.62	24,616,939.73	0.00	991,309.89	24,616,939.73	24,616,939.73	24,616,939.73	0.00	991,309.89
2 1 FC1	ACCIONES DE SERVICIOS, ADMINISTRATIVAS Y DE	78,249,060.61	-1,693,880.48	76,555,180.13	25,608,249.62	25,608,249.62	50,946,930.51	25,608,249.62	24,616,939.73	0.00	991,309.89	24,616,939.73	24,616,939.73	24,616,939.73	0.00	991,309.89
2 1 FC1 A01	ADMINISTRACIÓN INTEGRAL Y EFICIENTE DEL PRI	77,385,060.61	-1,693,880.48	75,691,180.13	25,606,719.58	25,606,719.58	50,084,460.55	25,606,719.58	24,615,409.69	0.00	991,309.89	24,615,409.69	24,615,409.69	24,615,409.69	0.00	991,309.89
2 1 FC1 A02	EJECUCIÓN DEL PROGRAMA DE CAPACITACIÓN Y	24,000.00	0.00	24,000.00	0.00	0.00	24,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2 1 FC1 A03	REALIZACIÓN DE PROGRAMAS DE PROMOCIÓN Y	30,000.00	0.00	30,000.00	1,530.04	1,530.04	28,469.96	1,530.04	1,530.04	0.00	0.00	1,530.04	1,530.04	1,530.04	0.00	0.00
2 1 FC1 A04	CONCEPTO FALTANTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2 1 FC1 A05	CONCEPTO FALTANTE	810,000.00	0.00	810,000.00	0.00	0.00	810,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	CONTRIBUIR A FORTALECER EL SISTEMA DE SEG	1,909,781,327.58	0.00	1,909,781,327.58	837,997,599.18	837,997,599.18	1,071,783,728.40	837,997,599.18	809,747,659.75	0.00	28,249,939.43	809,747,659.75	809,747,659.75	809,747,659.75	0.00	28,249,939.43
3 1	LOS SERVIDORES PÚBLICOS COTIZANTES, PENSIO	1,909,781,327.58	0.00	1,909,781,327.58	837,997,599.18	837,997,599.18	1,071,783,728.40	837,997,599.18	809,747,659.75	0.00	28,249,939.43	809,747,659.75	809,747,659.75	809,747,659.75	0.00	28,249,939.43
3 1 JC1	PRESTACIONES SOCIALES Y ECONÓMICAS PAGAI	1,744,781,327.58	0.00	1,744,781,327.58	679,263,249.44	679,263,249.44	1,065,518,078.14	679,263,249.44	651,013,310.01	0.00	28,249,939.43	651,013,310.01	651,013,310.01	651,013,310.01	0.00	28,249,939.43
3 1 JC1 A01	INCORPORACIÓN OPORTUNA DE JUBILADOS A LA	752,316,907.31	0.00	752,316,907.31	234,752,807.06	234,752,807.06	517,564,100.25	234,752,807.06	229,756,292.43	0.00	4,996,514.63	229,756,292.43	229,756,292.43	229,756,292.43	0.00	4,996,514.63
3 1 JC1 A02	INCORPORACIÓN OPORTUNA DE PENSIONADOS A	958,945,150.91	0.00	958,945,150.91	428,800,997.62	428,800,997.62	530,144,153.29	428,800,997.62	421,228,567.28	0.00	7,572,430.34	421,228,567.28	421,228,567.28	421,228,567.28	0.00	7,572,430.34
3 1 JC1 A04	INCORPORACIÓN OPORTUNA DE ESTÍMULOS A LA	25,351,311.08	0.00	25,351,311.08	12,710,680.96	12,710,680.96	12,640,630.12	12,710,680.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3 1 JC1 A05	EJECUCIÓN DE PAGOS DE PAGOS DE MARCHA A	3,437,499.45	0.00	3,437,499.45	1,483,314.14	1,483,314.14	1,954,185.31	1,483,314.14	23,450.30	0.00	1,459,863.84	23,450.30	23,450.30	23,450.30	0.00	1,459,863.84
3 1 JC1 A06	EJECUCIÓN DE PAGOS DE PÓLIZAS POR DEFUNCI	100,000.00	0.00	100,000.00	26,000.00	26,000.00	74,000.00	26,000.00	5,000.00	0.00	21,000.00	5,000.00	5,000.00	5,000.00	0.00	21,000.00
3 1 JC1 A07	EJECUCIÓN DE PAGOS DE INDEMNIZACIONES GLI	4,360,458.83	0.00	4,360,458.83	1,489,449.66	1,489,449.66	2,871,009.17	1,489,449.66	0.00	0.00	1,489,449.66	0.00	0.00	0.00	0.00	1,489,449.66
3 1 JC1 A10	GESTIÓN DEL BIENESTAR SOCIAL, CULTURAL Y RI	270,000.00	0.00	270,000.00	0.00	0.00	270,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3 1 JC3	PROGRAMA DE PAGO DE PASIVOS EJECUTADO	165,000,000.00	0.00	165,000,000.00	158,734,349.74	158,734,349.74	6,265,650.26	158,734,349.74	158,734,349.74	0.00	0.00	158,734,349.74	158,734,349.74	158,734,349.74	0.00	0.00
3 1 JC3 A01	REGISTRO, CONTROL, PROGRAMACIÓN Y PAGOS	165,000,000.00	0.00	165,000,000.00	158,734,349.74	158,734,349.74	6,265,650.26	158,734,349.74	158,734,349.74	0.00	0.00	158,734,349.74	158,734,349.74	158,734,349.74	0.00	0.00

ELABORÓ
M.D.F. RUBEN VEGA BLANCO
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