CALENDARIO DE PRESUPUESTO DE EGRESOS
Información Anual del Ejercicio Fiscal 2018
(Pesos)

Ente Público: INSTITUTO DE SALUD PUBLICA DEL ESTADO DE GUANAJUATO

	Anual	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
Total	**7,465,059,638.67**	**422,969,361.75**	**606,633,144.76**	**550,455,923.76**	**618,802,446.76**	**599,956,551.76**	**668,027,239.16**	**576,873,697.76**	**585,527,046.72**	**576,421,785.76**	**703,077,599.76**	**967,844,826.32**	**588,470,014.40**
Servicios Personales	**4,555,628,429.80**	**314,478,047.35**	**307,379,768.35**	**335,717,046.35**	**318,403,240.35**	**317,143,869.35**	**404,982,116.75**	**342,954,251.35**	**316,484,029.35**	**374,519,042.35**	**396,801,341.35**	**720,627,964.91**	**406,137,711.99**
Remuneraciones al Personal de Carácter Permanente	1,318,964,558.00	106,687,147.00	106,680,402.00	106,682,949.00	106,680,402.00	106,680,402.00	106,692,839.00	106,680,402.00	106,680,402.00	134,291,963.00	110,402,550.00	110,402,550.00	110,402,550.00
Remuneraciones al Personal de Carácter Transitorio	838,861,829.20	58,240,509.35	58,240,497.35	78,925,965.35	69,263,969.35	58,240,497.35	111,149,810.35	91,483,985.35	66,836,986.35	62,899,090.35	63,596,936.35	61,390,814.35	58,592,767.35
Remuneraciones Adicionales y Especiales	1,566,063,799.60	100,382,189.00	100,359,614.00	100,364,120.00	100,359,614.00	100,368,699.00	137,274,743.40	102,690,609.00	100,867,386.00	125,993,391.00	103,931,937.00	376,249,620.56	117,221,876.64
Seguridad Social	401,725,120.00	33,506,621.00	33,467,017.00	33,473,333.00	33,467,017.00	33,467,017.00	33,542,013.00	33,467,017.00	33,467,017.00	33,467,017.00	33,467,017.00	33,467,017.00	33,467,017.00
Otras Prestaciones Sociales y Económicas	312,741,453.00	15,661,581.00	8,632,238.00	8,637,204.00	8,632,238.00	18,387,254.00	8,662,916.00	8,632,238.00	8,632,238.00	10,235,581.00	68,648,501.00	139,117,963.00	8,861,501.00
Previsiones	0.00												
Pago de Estímulos a Servidores Públicos	117,271,670.00	0.00	0.00	7,633,475.00	0.00	0.00	7,659,795.00	0.00	0.00	7,632,000.00	16,754,400.00	0.00	77,592,000.00
Materiales y Suministros	**710,762,735.00**	**24,223,070.00**	**72,063,922.00**	**54,585,706.00**	**49,494,695.00**	**84,703,427.00**	**73,285,094.00**	**66,056,175.00**	**76,045,501.00**	**60,742,425.00**	**52,369,347.00**	**51,993,640.00**	**45,199,733.00**
Materiales de Administración, Emisión de Documentos y Artículos Oficiales	46,994,846.00	100,000.00	12,062,646.00	410,578.00	53,387.00	6,776,037.00	10,418,907.00	3,397,220.00	729,635.00	12,397,874.00	324,281.00	324,281.00	0.00
Alimentos y Utensilios	92,687,706.00	3,031,716.00	9,196,129.00	8,378,012.00	7,984,596.00	7,983,732.00	8,025,396.00	8,011,431.00	7,989,681.00	7,986,376.00	7,986,376.00	7,986,376.00	8,127,885.00
Materias Primas y Materiales de Producción y Comercialización	50,000.00	0.00	0.00	25,000.00	0.00	0.00	0.00	0.00	25,000.00	0.00	0.00	0.00	0.00
Materiales y Artículos de Construcción y de Reparación	15,244,090.00	0.00	1,901,739.00	4,799,692.00	0.00	0.00	2,049,704.00	98,570.00	4,464,256.00	1,911,313.00	9,408.00	9,408.00	0.00
Productos Químicos, Farmacéuticos y de Laboratorio	450,392,197.00	17,043,227.00	41,858,438.00	29,967,531.00	31,545,962.00	51,841,713.00	42,088,986.00	43,595,865.00	56,483,016.00	31,561,193.00	35,632,710.00	37,559,100.00	31,214,456.00
Combustibles, Lubricantes y Aditivos	65,808,366.00	4,048,127.00	5,390,593.00	5,331,065.00	5,285,809.00	5,157,152.00	7,379,133.00	6,695,666.00	5,487,589.00	5,204,010.00	5,204,010.00	5,386,010.00	5,239,202.00
Vestuario, Blancos, Prendas de Protección y Artículos Deportivos	18,328,075.00	0.00	79,712.00	1,216,488.00	3,072,760.00	12,326,612.00	824,913.00	537,983.00	115,545.00	51,356.00	51,353.00	51,353.00	0.00
Materiales y Suministros para Seguridad	0.00												
Herramientas, Refacciones y Accesorios Menores	21,257,455.00	0.00	1,574,665.00	4,457,340.00	1,552,181.00	618,181.00	2,498,055.00	3,719,440.00	750,779.00	1,630,303.00	3,161,209.00	677,112.00	618,190.00
Servicios Generales	**1,547,535,168.91**	**54,268,244.40**	**185,189,454.41**	**125,197,364.41**	**151,444,142.41**	**116,639,255.41**	**152,365,302.41**	**103,894,531.41**	**146,816,492.41**	**103,441,666.41**	**142,234,919.41**	**167,291,226.41**	**98,752,569.41**
Servicios Básicos	123,574,039.00	8,119,704.00	11,701,755.00	11,720,832.00	11,949,332.00	9,055,942.00	10,919,533.00	9,056,319.00	10,822,451.00	9,055,942.00	11,307,607.00	10,807,730.00	9,056,892.00
Servicios de Arrendamiento	30,573,482.00	2,374,343.00	2,597,479.00	2,561,499.00	2,597,479.00	2,387,721.00	2,835,979.00	2,533,222.00	2,696,102.00	2,389,511.00	2,612,644.00	2,389,508.00	2,597,995.00
Servicios Profesionales, Científicos, Técnicos y Otros Servicios	572,774,958.00	11,952,063.00	78,857,954.00	34,617,702.00	73,353,815.00	26,910,729.00	65,590,058.00	27,586,175.00	69,266,326.00	32,391,229.00	63,121,108.00	62,978,164.00	26,149,635.00
Servicios Financieros, Bancarios y Comerciales	256,496,613.00	20,409,192.00	20,571,408.00	30,399,420.00	20,490,300.00	20,490,300.00	20,777,385.00	20,580,596.00	20,609,433.00	20,598,356.00	20,585,429.00	20,496,619.00	20,488,175.00
Servicios de Instalación, Reparación, Mantenimiento y Conservación	375,204,199.00	1,796,535.00	53,450,942.00	30,212,792.00	27,827,137.00	46,366,582.00	30,215,079.00	30,600,598.00	29,369,084.00	27,066,550.00	27,845,821.00	45,498,461.00	24,954,618.00
Servicios de Comunicación Social y Publicidad	12,139,039.00	0.00	2,712,591.00	1,931,012.00	377,500.00	750,000.00	2,897,785.00	450,719.00	21,961.00	59,760.00	135,300.00	2,802,411.00	0.00
Servicios de Traslado y Viáticos	14,374,468.00	220,000.00	1,995,283.00	1,235,946.00	1,210,415.00	1,020,945.00	1,630,755.00	1,319,267.00	1,240,453.00	1,071,631.00	1,216,371.00	1,189,664.00	1,023,738.00
Servicios Oficiales	29,203,219.00	0.00	3,084,967.00	2,899,517.00	4,195,438.00	0.00	6,228,932.00	2,253,083.00	3,347,770.00	129,375.00	3,521,768.00	534,501.00	3,007,868.00
Otros Servicios Generales	133,195,151.91	9,396,407.40	10,217,075.41	9,618,644.41	9,442,726.41	9,657,036.41	11,269,796.41	9,514,552.41	9,442,912.41	10,679,312.41	11,888,871.41	20,594,168.41	11,473,648.41
Transferencias, Asignaciones, Subsidios y Otras Ayudas	**6,804,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,402,000.00**	**2,266,275.00**	**486,739.00**	**216,328.00**	**216,328.00**	**216,330.00**	**0.00**
Transferencias Internas y Asignaciones al Sector Público	0.00												
Transferencias al Resto del Sector Público	0.00												
Subsidios y Subvenciones	6,804,000.00	0.00	0.00	0.00	0.00	0.00	3,402,000.00	2,266,275.00	486,739.00	216,328.00	216,328.00	216,330.00	0.00
Ayudas Sociales	0.00												
Pensiones y Jubilaciones	0.00												
Transferencias a Fideicomisos, Mandatos y Otros Análogos	0.00												
Transferencias a la Seguridad Social	0.00												
Donativos	0.00												
Transferencias al Exterior	0.00												
Bienes Muebles, Inmuebles e Intangibles	**168,829,304.96**	**0.00**	**0.00**	**4,955,807.00**	**10,369.00**	**0.00**	**14,192,726.00**	**30,942,465.00**	**20,644,284.96**	**11,412,324.00**	**85,835,664.00**	**835,665.00**	**0.00**
Mobiliario y Equipo de Administración	7,074,653.34	0.00	0.00	666,167.00	10,369.00	0.00	1,051,004.00	2,026,000.00	3,245,113.34	76,000.00	0.00	0.00	0.00
Mobiliario y Equipo Educacional y Recreativo	24,000.00	0.00	0.00	0.00	0.00	0.00	0.00	24,000.00	0.00	0.00	0.00	0.00	0.00
Equipo e Instrumental Médico y de Laboratorio	149,542,011.62	0.00	0.00	4,289,640.00	0.00	0.00	13,141,722.00	27,204,485.00	17,399,171.62	835,664.00	85,835,664.00	835,665.00	0.00
Vehículos y Equipo de Transporte	10,500,660.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,500,660.00	0.00	0.00	0.00
Equipo de Defensa y Seguridad	0.00												
Maquinaria, Otros Equipos y Herramientas	1,687,980.00	0.00	0.00	0.00	0.00	0.00	0.00	1,687,980.00	0.00	0.00	0.00	0.00	0.00
Activos Biológicos	0.00												
Bienes Inmuebles	0.00												
Activos Intangibles	0.00												
Inversión Pública	**463,500,000.00**	**30,000,000.00**	**30,000,000.00**	**30,000,000.00**	**99,450,000.00**	**81,470,000.00**	**19,800,000.00**	**30,760,000.00**	**25,050,000.00**	**26,090,000.00**	**25,620,000.00**	**26,880,000.00**	**38,380,000.00**
Obra Pública en Bienes de Dominio Publico	0.00												
Obra Pública en Bienes Propios	463,500,000.00	30,000,000.00	30,000,000.00	30,000,000.00	99,450,000.00	81,470,000.00	19,800,000.00	30,760,000.00	25,050,000.00	26,090,000.00	25,620,000.00	26,880,000.00	38,380,000.00
Proyectos Productivos y Acciones de Fomento	0.00												
Inversiones Financieras y Otras Provisiones	**12,000,000.00**	**0.00**	**12,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Inversiones para el Fomento de Actividades Productivas	0.00												
Acciones y Participaciones de Capital	0.00												
Compra de Títulos y Valores	0.00												
Concesión de Préstamos	0.00												
Inversiones en Fideicomisos, Mandatos y Otros Análogos	0.00												
Fideicomiso de Desastres Naturales (Informativo)	0.00												
Otras Inversiones Financieras	0.00												
Provisiones para Contingencias y Otras Erogaciones Especiales	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Participaciones y Aportaciones	**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**
Participaciones	0.00												
Aportaciones	0.00												
Convenios	0.00												
Deuda Pública	**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**
Amortización de la Deuda Pública	0.00												
Intereses de la Deuda Pública	0.00												
Comisiones de la Deuda Pública	0.00												
Gastos de la Deuda Pública	0.00												
Costo por Coberturas	0.00												
Apoyos Financieros	0.00												
Adeudos de Ejercicios Fiscales Anteriores (ADEFAS)	0.00												