

Instituto de Salud Pública del Estado de Guanajuato													
Calendario de Presupuesto de Egresos del Ejercicio Fiscal 2021													
	Anual	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
Total	13,359,576,442.45	1,034,990,416.44	1,136,743,310.67	1,396,742,606.37	1,090,892,835.42	962,557,418.15	1,224,788,790.74	939,541,206.42	952,499,468.92	1,077,306,845.76	1,081,363,625.27	1,246,335,421.94	1,215,814,496.35
Servicios Personales	8,016,945,230.30	755,025,383.50	686,260,042.50	567,474,687.50	567,460,923.50	577,065,265.50	611,139,359.55	568,979,346.50	583,146,460.50	578,777,424.50	620,660,893.50	885,706,560.00	1,015,248,883.25
Remuneraciones al Personal de Carácter Permanente	1,868,375,925.00	160,850,137.00	160,850,137.00	160,850,137.00	160,850,137.00	160,850,137.00	160,850,137.00	160,850,137.00	166,465,993.00	166,465,993.00	139,152,312.00	137,928,390.00	132,411,886.00
Remuneraciones al Personal de Carácter Transitorio	1,844,668,164.00	150,057,915.50	149,935,348.50	149,935,348.50	149,935,348.50	149,935,348.50	139,379,239.50	149,935,348.50	149,935,348.50	149,935,348.50	185,544,183.50	180,760,147.50	139,379,239.50
Remuneraciones Adicionales y Especiales	2,535,509,118.30	165,521,723.00	165,521,723.00	165,521,723.00	165,521,723.00	165,521,723.00	217,591,083.00	165,521,723.00	171,544,008.00	171,544,007.00	158,942,965.00	439,737,174.50	383,019,495.75
Seguridad Social	499,420,617.00	41,624,420.00	41,624,420.00	41,624,420.00	41,624,420.00	41,624,420.00	41,624,445.00	41,624,420.00	41,624,420.00	41,624,420.00	42,863,354.00	40,968,727.00	40,968,731.00
Otras Prestaciones Sociales y Económicas	502,946,441.00	33,700,365.00	26,394,137.00	26,394,137.00	26,394,137.00	26,394,137.00	33,534,546.00	26,394,427.00	26,256,620.00	26,256,620.00	34,485,016.00	26,025,172.00	190,717,127.00
Previsiones	596,069,068.00	203,267,750.00	130,502,681.00	22,916,583.00	23,016,583.00	23,016,583.00	25,210,979.00	23,016,583.00	22,948,793.00	22,948,793.00	34,766,437.00	34,816,241.00	40,641,062.00
Pago de Estímulos a Servidores Públicos	169,955,897.00	3,073.00	11,431,549.00	232,339.00	118,575.00	2,582,508.00	88,657.00	1,636,998.00	4,371,278.00	2,244.00	35,906,626.00	25,470,708.00	88,111,342.00
Materiales y Suministros	2,365,428,647.29	116,500,818.82	193,151,963.73	582,252,588.30	222,382,772.77	173,318,446.68	178,089,683.97	168,526,141.86	166,987,717.66	155,229,113.85	153,456,631.11	149,957,663.12	105,575,105.42
Materiales de Administración, Emisión de Documentos y Artículos Oficiales	30,975,068.79	1,171,502.98	4,541,440.39	5,735,202.18	3,434,064.55	4,183,163.41	2,773,319.09	2,341,941.95	2,805,661.74	1,976,721.41	1,263,600.37	706,034.72	42,416.00
Alimentos y Utensilios	89,378,927.70	3,518,326.42	11,351,362.13	8,603,673.26	7,638,158.91	7,602,650.62	7,465,085.53	7,614,689.94	7,530,465.75	7,771,327.41	7,399,931.98	7,595,618.95	5,287,636.80
Materias Primas y Materiales de Producción y Comercialización	16,777.21	0.00	0.00	3,774.87	0.00	4,194.30	0.02	3,187.67	0.00	3,439.32	0.00	2,181.03	0.00
Materiales y Artículos de Construcción y de Reparación	5,601,548.22	115,206.82	710,471.44	943,994.96	755,184.06	600,984.45	618,430.64	521,779.72	361,693.20	506,694.54	337,140.16	129,968.23	0.00
Productos Químicos, Farmacéuticos y de Laboratorio	2,118,084,037.75	104,553,448.24	168,338,430.63	558,274,661.18	201,693,229.48	141,484,117.32	141,125,152.21	149,545,781.74	148,161,313.62	136,869,539.21	136,818,273.97	136,103,052.87	95,117,037.28
Combustibles, Lubricantes y Aditivos	61,924,035.92	4,923,026.45	5,111,349.34	5,455,282.25	5,137,707.12	5,455,282.25	5,111,349.44	5,153,292.37	5,121,349.34	5,111,349.34	5,111,349.34	5,111,349.34	5,121,349.34
Vestuario, Blancos, Prendas de Protección y Artículos Deportivos	30,164,874.00	55,784.22	164,844.65	259,568.85	361,427.91	10,678,464.02	17,855,401.05	402,989.52	93,532.92	194,347.40	84,116.94	14,396.52	0.00
Herramientas, Refacciones y Accesorios Menores	29,283,377.70	2,163,523.69	2,934,065.15	2,976,430.75	3,363,000.74	3,309,590.31	3,140,945.99	2,942,478.95	2,913,701.09	2,795,695.22	2,442,218.35	295,061.46	6,666.00
Servicios Generales	2,605,533,436.79	163,461,214.12	255,759,720.44	230,531,156.76	210,920,310.04	212,144,491.58	329,694,005.36	201,948,831.99	202,295,181.90	207,373,029.42	307,192,769.02	189,317,493.16	94,895,233.00
Servicios Básicos	137,088,310.29	11,013,542.09	13,754,410.83	13,800,029.98	13,051,733.29	12,256,151.18	12,208,243.54	11,616,221.40	12,163,099.42	10,561,758.86	12,310,766.83	10,555,945.28	3,796,407.59
Servicios de Arrendamiento	15,995,830.24	1,198,980.00	1,244,013.03	1,563,128.51	1,480,811.91	1,203,531.00	1,549,400.51	1,232,001.12	1,470,606.43	1,413,531.00	1,238,944.73	1,200,441.00	1,200,441.00
Servicios Profesionales, Científicos, Técnicos y Otros Servicios	925,360,787.57	57,463,971.66	103,906,758.50	88,762,162.42	81,920,114.73	84,224,576.03	83,585,913.37	82,051,446.13	75,617,252.74	76,922,925.78	74,618,030.05	74,908,658.12	41,378,978.04
Servicios Financieros, Bancarios y Comerciales	386,396,809.79	30,708,121.80	30,694,738.46	48,615,239.80	30,761,847.32	30,708,196.80	30,694,663.63	30,708,196.80	30,694,663.46	30,708,198.47	30,694,663.46	30,708,196.80	30,700,082.99
Servicios de Instalación, Reparación, Mantenimiento y Conservación	975,179,153.29	49,401,878.77	91,258,073.97	63,970,033.48	68,721,554.49	69,456,665.13	187,704,947.92	62,817,204.30	68,129,666.53	74,298,851.98	174,967,378.64	59,140,385.86	5,312,512.22
Servicios de Comunicación Social y Publicidad	9,836,852.00	1,152,302.00	1,627,000.00	827,000.00	1,936,000.00	928,000.00	1,027,000.00	627,000.00	427,000.00	602,000.00	602,000.00	56,500.00	0.00
Servicios de Traslado y Viáticos	4,632,003.05	80,926.46	417,430.07	492,010.53	581,892.63	476,793.62	428,379.44	415,330.63	524,625.80	424,167.21	355,936.83	329,669.81	104,840.02
Servicios Oficiales	465,750.00	15,000.00	44,613.00	44,613.00	44,613.00	34,613.00	44,613.00	54,613.00	19,613.00	44,613.00	39,613.00	24,613.00	84,620.00
Otros Servicios Generales	150,577,940.56	12,426,491.34	12,842,682.58	12,456,939.04	12,421,742.67	12,855,964.82	12,450,843.95	12,426,818.61	13,248,654.52	12,371,983.12	12,365,435.48	12,399,033.29	12,317,351.14
Transferencias, Asignaciones, Subsidios y Otras Ayudas	1,393,689.09	3,000.00	3,000.00	705,329.11	128,829.11	29,214.39	86,886.13	86,886.07	70,108.86	86,886.07	53,331.64	44,943.03	95,274.68
Transferencias Internas y Asignaciones al Sector Público	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
Transferencias al Resto del Sector Público	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
Subsidios y Subvenciones	576,500.00	0.00	0.00	576,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Ayudas Sociales	817,189.09	3,000.00	3,000.00	128,829.11	128,829.11	29,214.39	86,886.13	86,886.07	70,108.86	86,886.07	53,331.64	44,943.03	95,274.68
Pensiones y Jubilaciones	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
Transferencias a Fideicomisos, Mandatos y Otros Análogos	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
Transferencias a la Seguridad Social	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
Donativos	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
Transferencias al Exterior	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
Bienes Muebles, Inmuebles e Intangibles	61,568,584.00	0.00	1,568,584.00	0.00	18,000,000.00	0.00	18,000,000.00	0.00	0.00	24,000,000.00	0.00	0.00	0.00
Mobiliario y Equipo de Administración	1,303,984.00	0.00	1,303,984.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Mobiliario y Equipo Educativo y Recreativo	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
Equipo e Instrumental Médico y de Laboratorio	60,000,000.00	0.00	0.00	0.00	18,000,000.00	0.00	18,000,000.00	0.00	0.00	24,000,000.00	0.00	0.00	0.00
Vehículos y Equipo de Transporte	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
Equipo de Defensa y Seguridad	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
Maquinaria, Otros Equipos y Herramientas	264,600.00	0.00	264,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Activos Biológicos	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
Bienes Inmuebles	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
Activos Intangibles	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
Inversión Pública	240,000,000.00	0.00	0.00	0.00	72,000,000.00	0.00	72,000,000.00	0.00	0.00	96,000,000.00	0.00	0.00	0.00
Obra Pública en Bienes de Dominio Público	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
Obra Pública en Bienes Propios	240,000,000.00	0.00	0.00	0.00	72,000,000.00	0.00	72,000,000.00	0.00	0.00	96,000,000.00	0.00	0.00	0.00
Proyectos Productivos y Acciones de Fomento	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
Inversiones Financieras y Otras Provisiones	68,706,854.98	0.00	0.00	15,778,844.70	0.00	0.00	15,778,855.73	0.00	0.00	15,840,391.92	0.00	21,308,762.63	0.00
Inversiones para el Fomento de Actividades Productivas	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
Acciones y Participaciones de Capital	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
Compra de Títulos y Valores	0.00	0.00	0.00	0.00									