**CALENDARIO DE PRESUPUESTO DE EGRESOS**
**Información Anual del Ejercicio Fiscal 2022**
**(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** | **14,344,215,274.88** | **894,746,870.19** | **1,173,405,941.86** | **1,512,394,289.37** | **1,087,419,319.74** | **1,098,449,058.75** | **1,431,405,312.27** | **1,090,682,461.76** | **1,041,677,366.03** | **1,066,563,141.89** | **1,046,626,097.20** | **1,570,785,346.44** | **1,330,060,169.38** |
| **Servicios Personales** | **8,515,232,713.38** | **644,148,669.53** | **621,172,066.53** | **655,021,720.53** | **634,364,852.53** | **658,570,510.53** | **680,359,923.53** | **664,154,336.53** | **621,174,357.53** | **653,054,450.53** | **653,959,479.53** | **1,058,409,074.53** | **970,843,271.55** |
| Remuneraciones al Personal de Carácter Permanente | 2,107,786,775.00 | 177797265 | 177797215 | 177797215 | 177797215 | 177797215 | 177797215 | 177797215 | 177798127 | 179430381 | 179429921 | 179430193 | 147117598 |
| Remuneraciones al Personal de Carácter Transitorio | 1,838,692,745.38 | 157121354.5 | 157121354.5 | 161181354.5 | 157121354.5 | 157121354.5 | 157121354.5 | 157121354.5 | 157121354.5 | 157412929.5 | 157121354.5 | 157121364.5 | 106006260.6 |
| Remuneraciones Adicionales y Especiales | 1,739,263,361.00 | 98459493 | 98459493 | 98459493 | 98459493 | 98459493 | 98459493 | 153299350 | 98459493 | 98459832 | 98572530 | 98459537 | 381140620 | 318574534 |
| Seguridad Social | 573,971,244.00 | 32933671 | 32933671 | 62723325 | 32933671 | 32933671 | 62723155 | 32933671 | 62723155 | 32933997 | 62749294 | 32933710 | 62723278 | 62726646 |
| Otras Prestaciones Sociales y Económicas | 1,797,623,788.00 | 142641704 | 132858733 | 132858733 | 132858733 | 132858733 | 140467693 | 137206733 | 132858733 | 132859447 | 132887716 | 132858821 | 132858821 | 314407921 |
| Previsiones | 264,017,397.00 | 22001454 | 22000658 | 22000658 | 22000658 | 22000658 | 22000658 | 22000658 | 22000658 | 22000658 | 22000658 | 22000658 | 22000658 | 22009363 |
| Pago de Estímulos a Servidores Públicos | 193,877,403.00 | 13193728 | 942 | 942 | 13193728 | 942 | 942 | 13193728 | 942 | 942 | 942 | 31155478 | 12313140 | 949 |
| **Materiales y Suministros** | **2,663,617,378.56** | **143,655,025.01** | **215,249,799.08** | **624,639,086.19** | **193,074,525.57** | **199,416,571.31** | **260,738,063.64** | **177,555,733.11** | **184,462,497.69** | **177,514,492.63** | **169,144,619.58** | **166,325,423.66** | **151,841,541.09** |
| Materiales de Administración, Emisión de Documentos y Artículos Oficiales | 113,261,674.00 | 575,802.00 | 17,190,946.00 | 16,237,635.00 | 10,211,069.00 | 10,360,393.00 | 9,661,366.00 | 9,229,733.00 | 8,899,339.00 | 8,618,723.00 | 8,095,371.00 | 7,273,462.00 | 6,907,835.00 |
| Alimentos y Utensilios | 91,667,562.00 | 3584292 | 11209487 | 9231733 | 8334924 | 7909214 | 7700318 | 7848341 | 7841297 | 7994486 | 7623450 | 7266898 | 5123122 |
| Materias Primas y Materiales de Producción y Comercialización | 16,777.00 | 0 | 0 | 8388 | 0 | 0 | 0 | 0 | 8389 | 0 | 0 | 0 | 0 |
| Materiales y Artículos de Construcción y de Reparación | 5,560,589.00 | 151728 | 515156 | 1188736 | 697633 | 663654 | 524539 | 399801 | 602636 | 438834 | 279858 | 64514 | 33500 |
| Productos Químicos. Farmacéuticos y de Laboratorio | 2,255,017,046.88 | 128143388 | 174740365 | 585257615.1 | 165100858.5 | 172027250.2 | 155422277.6 | 151435860.3 | 148234769.6 | 152116603.3 | 145246880.2 | 144582048.4 | 132709130.8 |
| Combustibles. Lubricantes y Aditivos | 66,097,359.68 | 8352986 | 7993614.09 | 7993685.09 | 4660316.09 | 4660316.09 | 4660316.09 | 4660316.09 | 4916300.85 | 4660316.09 | 4789439.35 | 4689439.36 | 4360315.29 | 4360315.29 |
| Vestuario. Blancos. Prendas de Protección y Artículos Deportivos | 91,309,685.00 | 0 | 178128 | 335533 | 436435 | 143089 | 78881721 | 382028 | 10657731 | 231855 | 60165 | 3000 | 0 |
| Materiales y Suministros para Seguridad | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Herramientas, Refacciones y Accesorios Menores | 40,686,685.00 | 2846829 | 3422103 | 4385761 | 3633290 | 3652655 | 3887526 | 3343669 | 3558020 | 3324552 | 3149456 | 2775186 | 2707638 |
| **Servicios Generales** | **3,083,472,541.94** | **106,943,175.65** | **336,984,076.25** | **230,974,657.65** | **259,899,941.64** | **240,441,976.91** | **410,998,709.10** | **248,917,392.12** | **235,921,310.81** | **235,963,198.73** | **223,321,998.09** | **345,890,748.25** | **207,215,356.74** |
| Servicios Básicos | 145,663,929.00 | 14481384 | 14046629 | 13145569 | 12769753 | 12936889 | 12855366 | 12859669 | 12670416 | 12628079 | 12841336 | 12338248 | 2090591 |
| Servicios de Arrendamiento | 20,720,361.00 | 0 | 3053614 | 2083019 | 1742416 | 1754999 | 2032387 | 1814999 | 1742416 | 1742416 | 1742416 | 1742424 | 1269255 |
| Servicios Profesionales, Científicos, Técnicos y Otros Servicios | 1,069,163,629.00 | 34339456 | 149912501 | 87034250 | 118944821.4 | 88249936.54 | 84194846.55 | 95742676.04 | 74917612.43 | 90538132.48 | 86074050.43 | 78013435.04 | 81201911.08 |
| Servicios Financieros. Bancarios y Comerciales | 458,257,843.00 | 36590802 | 36670409 | 45813748 | 36670409 | 36670334 | 45813701 | 36670334 | 36670334 | 36670334 | 36670334 | 36670289 | 36676815 |
| Servicios de Instalación. Reparación. Mantenimiento y Conservación | 1,111,239,123.00 | 2,849,480.00 | 112,011,365.00 | 61,411,482.00 | 69,246,307.00 | 74,899,541.00 | 244,889,765.89 | 80,784,062.00 | 86,834,434.00 | 72,644,555.00 | 66,194,295.00 | 184,628,232.11 | 54,845,604.00 |
| Servicios de Comunicación Social y Publicidad | 17,484,698.88 | 0 | 943274 | 1888458 | 1822928.58 | 5608362.72 | 681771 | 985162.42 | 3633749.72 | 476317 | 0 | 1264675.44 | 180000 |
| Servicios de Traslado y Viáticos | 3,523,278.00 | 42,181.00 | 318,493.00 | 529,798.00 | 314,783.00 | 311,773.00 | 336,814.00 | 351,408.00 | 235,054.00 | 332,237.00 | 266,765.00 | 406,136.00 | 77,836.00 |
| Servicios Oficiales | 6,267,997.19 | 0 | 1644487.6 | 39998 | 32117 | 522017 | 432150 | 442214 | 414670 | 2062842.59 | 624490 | 53011 | 0 |
| Otros Servicios Generales | 251,151,682.87 | 18639872.65 | 18383303.65 | 19028335.65 | 18356406.65 | 19488124.65 | 19761907.66 | 19266867.66 | 18802624.66 | 18868285.66 | 18908311.66 | 30774297.66 | 30873344.66 |
| **Transferencias, Asignaciones, Subsidios y Otras Ayudas** | **1,398,761.00** | **0.00** | **0.00** | **50,000.00** | **80,000.00** | **0.00** | **581,761.00** | **40,000.00** | **96,000.00** | **31,000.00** | **200,000.00** | **160,000.00** | **160,000.00** |
| Transferencias Internas y Asignaciones al Sector Público | 0.00 | | | | | | | | | | | | |
| Transferencias al Resto del Sector Público | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subsidios y Subvenciones | 581,761.00 | 0 | 0 | 0 | 0 | 0 | 581761 | 0 | 0 | 0 | 0 | 0 | 0 |
| Ayudas Sociales | 817,000.00 | 0 | 0 | 50000 | 80000 | 0 | 0 | 40000 | 96000 | 31000 | 200000 | 160000 | 160000 |
| Pensiones y Jubilaciones | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transferencias a Fideicomisos. Mandatos y Otros Análogos | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transferencias a la Seguridad Social | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Donativos | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transferencias al Exterior | 0.00 | | | | | | | | | | | | |
| **Bienes Muebles, Inmuebles e Intangibles** | **1,787,025.00** | **0.00** | **0.00** | **1,708,825.00** | **0.00** | **20,000.00** | **20,000.00** | **15,000.00** | **23,200.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| Mobiliario y Equipo de Administración | 1,687,025.00 | 0 | 0 | 1608825 | 0 | 20000 | 20000 | 15000 | 23200 | 0 | 0 | 0 | 0 |
| Mobiliario y Equipo Educacional y Recreativo | 100,000.00 | 0 | 0 | 100000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Equipo e Instrumental Médico y de Laboratorio | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Vehículos y Equipo de Transporte | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Equipo de Defensa y Seguridad | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Maquinaria, Otros Equipos y Herramientas | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Activos Biológicos | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Bienes Inmuebles | 0.00 | | | | | | | | | | | | |
| Activos Intangibles | 0.00 | | | | | | | | | | | | |
| **Inversión 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** |
| Obra Pública en Bienes de Dominio Publico | 0.00 | | | | | | | | | | | | |
| Obra Pública en Bienes Propios | 0.00 | | | | | | | | | | | | |
| Proyectos Productivos y Acciones de Fomento | 0.00 | | | | | | | | | | | | |
| **Inversiones Financieras y Otras Provisiones** | **78,706,855.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **78,706,855.00** | **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 | 78,706,855.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 78706855 | 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 | | | | | | | | | | | | |