

Instituto de Salud Pública del Estado de Guanajuato

Calendario de Presupuesto de Egresos del Ejercicio Fiscal 2019

	Anual	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
<b>Total</b>	<b>8,460,582,571.19</b>	<b>591,292,781.90</b>	<b>725,065,368.90</b>	<b>583,138,659.90</b>	<b>564,326,049.70</b>	<b>698,329,893.90</b>	<b>820,851,256.38</b>	<b>593,349,448.47</b>	<b>577,132,163.90</b>	<b>581,775,623.90</b>	<b>599,563,435.90</b>	<b>1,247,378,253.16</b>	<b>877,839,635.18</b>
<b>Servicios Personales</b>	<b>5,419,200,242.90</b>	<b>383,760,653.00</b>	<b>410,879,155.00</b>	<b>417,667,700.00</b>	<b>371,314,560.00</b>	<b>394,998,757.00</b>	<b>512,707,556.45</b>	<b>408,666,061.00</b>	<b>391,077,668.00</b>	<b>418,475,724.00</b>	<b>399,053,777.00</b>	<b>729,486,560.00</b>	<b>581,115,071.45</b>
Remuneraciones al Personal de Carácter Permanente	1,392,695,778.00	116,285,130.00	116,285,130.00	116,285,130.00	116,285,130.00	116,285,130.00	116,285,130.00	116,285,130.00	116,285,130.00	116,285,130.00	116,285,130.00	116,285,130.00	116,285,130.00
Remuneraciones al Personal de Carácter Transitorio	1,165,826,555.00	85,208,802.00	113,524,006.00	88,409,966.00	85,208,802.00	85,208,802.00	139,588,694.00	120,603,248.00	93,871,103.00	89,953,135.00	90,698,016.00	88,343,179.00	85,208,802.00
Remuneraciones Adicionales y Especiales	1,967,713,708.90	138,818,719.00	126,383,913.00	126,383,913.00	126,383,913.00	138,818,719.00	170,245,041.45	128,820,965.00	126,718,326.00	126,131,765.00	149,116,913.00	316,375,976.00	293,515,545.45
Seguridad Social	485,390,936.00	26,065,261.00	26,065,261.00	69,217,237.00	26,065,261.00	26,065,261.00	69,217,237.00	26,065,261.00	26,065,261.00	69,217,237.00	26,065,261.00	26,065,261.00	69,217,137.00
Otras Prestaciones Sociales y Económicas	295,079,419.00	17,382,741.00	17,371,454.00	17,371,454.00	17,371,454.00	17,371,454.00	17,371,454.00	17,342,754.00	17,342,754.00	17,342,754.00	17,342,754.00	17,342,754.00	17,342,754.00
Previsiones	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
Pago de Estímulos a Servidores Públicos	112,493,846.00	0.00	11,249,391.00	0.00	0.00	11,249,391.00	0.00	0.00	0.00	0.00	0.00	78,745,673.00	0.00
<b>Materiales y Suministros</b>	<b>1,012,962,063.80</b>	<b>113,395,129.00</b>	<b>149,832,659.00</b>	<b>42,537,675.00</b>	<b>84,069,534.80</b>	<b>116,048,344.00</b>	<b>69,676,152.00</b>	<b>58,880,761.00</b>	<b>71,072,131.00</b>	<b>37,316,474.00</b>	<b>56,113,260.00</b>	<b>110,930,571.00</b>	<b>103,539,373.00</b>
Materiales de Administración, Emisión de Documentos y Artículos Oficiales	48,377,066.00	694,030.00	6,822,135.00	4,962,993.00	4,800,920.00	3,691,889.00	10,028,107.00	7,773,001.00	3,336,024.00	2,876,556.00	2,380,196.00	955,279.00	55,936.00
Alimentos y Utensilios	70,403,697.00	4,777,737.00	5,976,830.00	6,166,158.00	5,858,192.00	5,965,387.00	5,907,987.00	5,799,372.00	5,943,410.00	5,758,841.00	5,684,455.00	7,385,591.00	5,179,737.00
Materias Primas y Materiales de Producción y Comercialización	15,000.00	0.00	7,500.00	0.00	0.00	0.00	0.00	7,500.00	0.00	0.00	0.00	0.00	0.00
Materiales y Artículos de Construcción y de Reparación	12,183,560.00	373,857.00	1,002,805.00	1,783,719.00	1,692,280.00	1,524,044.00	1,389,489.00	1,376,932.00	1,134,375.00	905,963.00	776,949.00	188,074.00	35,073.00
Productos Químicos, Farmacéuticos y de Laboratorio	779,098,944.80	104,124,846.00	128,705,950.00	22,467,481.00	64,066,620.80	73,970,490.00	40,448,592.00	34,723,788.00	54,161,559.00	22,307,268.00	42,065,625.00	97,909,563.00	94,147,162.00
Combustibles, Lubricantes y Aditivos	53,650,428.00	3,090,205.00	3,802,923.00	3,453,859.00	3,985,341.00	4,042,391.00	8,108,145.00	5,531,100.00	4,798,880.00	4,082,747.00	4,526,247.00	4,164,749.00	4,063,841.00
Vestuario, Blancos, Prendas de Protección y Artículos Deportivos	29,278,361.00	15,805.00	650,855.00	720,913.00	389,115.00	23,846,249.00	1,058,889.00	1,406,220.00	353,003.00	611,762.00	142,372.00	65,373.00	17,805.00
Materiales y Suministros para 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
Herramientas, Refacciones y Accesorios Menores	19,955,007.00	318,649.00	2,413,661.00	2,982,552.00	3,277,066.00	3,007,894.00	2,734,943.00	2,262,848.00	1,344,880.00	773,337.00	537,416.00	261,942.00	39,819.00
<b>Servicios Generales</b>	<b>1,396,650,224.49</b>	<b>68,438,068.90</b>	<b>115,629,193.90</b>	<b>83,002,432.90</b>	<b>72,511,421.90</b>	<b>137,241,421.90</b>	<b>186,326,999.93</b>	<b>79,037,492.47</b>	<b>73,995,031.90</b>	<b>78,556,872.90</b>	<b>105,333,645.90</b>	<b>257,066,164.16</b>	<b>139,507,605.73</b>
Servicios Básicos	64,901,714.00	4,084,299.00	7,448,375.00	5,282,042.00	4,500,013.00	4,566,524.00	5,122,750.00	4,781,916.00	4,755,443.00	4,607,968.00	4,830,629.00	12,025,447.00	2,896,308.00
Servicios de Arrendamiento	35,930,869.00	1,304,847.00	3,946,443.00	4,758,147.00	2,721,120.00	2,556,927.00	2,783,960.00	2,703,585.00	2,762,086.00	4,681,125.00	2,604,377.00	2,563,641.00	2,544,611.00
Servicios Profesionales, Científicos, Técnicos y Otros Servicios	289,336,385.00	15,759,797.00	26,055,130.00	28,000,793.00	23,444,825.00	24,080,173.00	24,469,662.00	24,155,134.00	22,971,876.00	23,301,287.00	23,926,914.00	32,045,298.00	21,125,496.00
Servicios Financieros, Bancarios y Comerciales	254,440,896.00	33,219,038.00	33,234,992.00	13,251,183.00	13,262,887.00	13,266,183.00	13,487,078.00	13,388,339.00	13,295,844.00	13,264,275.00	13,275,979.00	33,232,133.00	48,262,965.00
Servicios de Instalación, Reparación, Mantenimiento y Conservación	556,321,567.57	2,299,220.00	26,219,650.00	16,117,413.00	14,988,370.00	77,748,330.00	121,869,847.00	18,425,322.57	15,068,536.00	16,135,837.00	44,509,235.00	152,921,946.00	50,017,857.00
Servicios de Comunicación Social y Publicidad	10,055,291.00	2,500.00	2,140,720.00	833,579.00	308,300.00	880,300.00	1,164,241.00	1,265,690.00	470,158.00	2,048,262.00	311,330.00	324,741.00	305,500.00
Servicios de Traslado y Viáticos	11,245,517.00	598,356.00	883,854.00	1,364,447.00	1,058,916.00	895,444.00	1,072,490.00	1,195,668.00	860,154.00	936,158.00	1,013,646.00	780,444.00	586,340.00
Servicios Oficiales	24,683,012.00	308,384.00	4,538,692.00	1,704,481.00	1,315,766.00	1,637,724.00	3,758,976.00	2,307,589.00	2,682,371.00	1,782,805.00	2,232,917.00	1,614,872.00	798,435.00
Otros Servicios Generales	149,734,972.92	10,861,627.90	11,161,337.90	11,690,347.90	10,915,096.90	11,609,812.90	12,597,995.93	10,814,648.90	11,128,563.90	11,799,155.90	12,628,648.90	21,557,642.16	12,970,093.73
<b>Transferencias, Asignaciones, Subsidios y Otras Ayudas</b>	<b>7,460,797.00</b>	<b>3,000.00</b>	<b>95,832.00</b>	<b>13,494.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>3,914,079.00</b>	<b>2,277,667.00</b>	<b>489,739.00</b>	<b>219,328.00</b>	<b>219,328.00</b>	<b>219,330.00</b>	<b>3,000.00</b>
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	7,304,000.00	0.00	0.00	0.00	0.00	0.00	3,902,000.00	2,266,275.00	486,739.00	216,328.00	216,328.00	216,330.00	0.00
Ayudas Sociales	156,797.00	3,000.00	95,832.00	13,494.00	3,000.00	3,000.00	12,079.00	11,392.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
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
<b>Bienes Muebles, Inmuebles e Intangibles</b>	<b>49,330,855.00</b>	<b>0.00</b>	<b>2,898,690.00</b>	<b>3,689,696.00</b>	<b>0.00</b>	<b>11,013,538.00</b>	<b>10,937,753.00</b>	<b>7,359,366.00</b>	<b>2,349,344.00</b>	<b>9,727,484.00</b>	<b>677,484.00</b>	<b>677,500.00</b>	<b>0.00</b>
Mobiliario y Equipo de Administración	16,099,021.00	0.00	357,333.00	2,926,395.00	0.00	153,016.00	2,897,465.00	1,939,187.00	479,552.00	6,982,022.00	182,022.00	182,029.00	0.00
Mobiliario y Equipo Educativo y Recreativo	354,024.00	0.00	272,066.00	30,755.00	0.00	0.00	26,611.00	24,592.00	0.00	0.00	0.00	0.00	0.00
Equipo e Instrumental Médico y de Laboratorio	10,778,498.00	0.00	2,100,221.00	237,433.00	0.00	1,172,210.00	3,089,640.00	2,111,130.00	1,167,655.00	533,402.00	183,402.00	183,405.00	0.00
Vehículos y Equipo de Transporte	19,090,000.00	0.00	169,070.00	19,113.00	0.00	9,475,000.00	4,714,037.00	3,144,564.00	672,092.00	298,707.00	298,707.00	298,710.00	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	3,009,312.00	0.00	0.00	476,000.00	0.00	213,312.00	210,000.00	139,893.00	30,045.00	1,913,353.00	13,353.00	13,356.00	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
<b>Inversión Pública</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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	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
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
<b>Inversiones Financieras y Otras Provisiones</b>	<b>574,978,388.00</b>	<b>25,695,931.00</b>	<b>46,719,839.00</b>	<b>36,227,662.00</b>	<b>36,423,661.00</b>	<b>39,024,833.00</b>	<b>37,288,716.00</b>	<b>37,131,101.00</b>	<b>38,148,250.00</b>	<b>37,479,741.00</b>	<b>38,165,941.00</b>	<b>148,998,128.00</b>	<b>53,674,585.00</b>