Instituto de Salud Pública del Estado de Guanajuato

Calendario de Presupuesto de Egresos del Ejercicio Fiscal 2020

.	Anual	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
Total	**8,993,649,295.45**	**683,557,114.86**	**665,335,021.04**	**669,528,076.80**	**659,736,657.07**	**670,452,502.90**	**731,529,936.04**	**650,634,157.78**	**814,501,973.78**	**617,319,865.78**	**693,152,150.78**	**1,355,554,433.04**	**782,347,405.58**
Servicios Personales	**6,240,542,915.86**	**481,225,961.00**	**411,687,489.00**	**438,427,507.00**	**411,687,489.00**	**432,494,398.00**	**488,549,064.13**	**425,018,085.00**	**470,582,604.00**	**425,018,085.00**	**495,684,732.00**	**1,126,495,356.00**	**633,672,145.73**
Remuneraciones al Personal de Carácter Permanente	1,828,174,817.00	144,525,429.00	144,504,885.00	144,504,885.00	144,504,885.00	144,504,885.00	144,504,885.00	144,504,885.00	144,504,885.00	144,504,885.00	149,557,485.00	189,024,533.00	189,028,290.00
Remuneraciones al Personal de Carácter Transitorio	1,079,708,367.00	76,814,024.00	76,691,457.00	90,030,126.00	76,691,457.00	84,076,106.00	88,003,152.00	77,939,937.00	128,596,976.00	77,939,937.00	82,732,137.00	86,823,146.00	133,369,912.00
Remuneraciones Adicionales y Especiales	2,134,966,815.86	130,684,652.00	130,689,295.00	130,689,295.00	130,689,295.00	130,689,295.00	194,878,121.13	130,689,295.00	136,317,837.00	130,689,295.00	135,741,895.00	515,264,708.00	237,943,832.73
Seguridad Social	371,575,187.00	29,984,345.00	30,061,998.00	30,061,998.00	30,061,998.00	30,061,998.00	30,061,998.00	30,061,998.00	30,061,998.00	30,061,998.00	30,061,998.00	35,516,430.00	35,516,430.00
Otras Prestaciones Sociales y Económicas	450,038,744.00	33,336,665.00	20,165,794.00	20,165,794.00	20,165,794.00	20,165,794.00	20,165,794.00	20,165,794.00	20,165,794.00	20,165,794.00	29,933,594.00	198,564,201.00	26,877,932.00
Previsiones	270,118,895.00	65,834,070.00	9,527,270.00	22,928,619.00	9,527,270.00	22,949,530.00	10,888,324.00	21,609,386.00	10,888,324.00	21,609,386.00	52,579,433.00	10,888,324.00	10,888,959.00
Pago de Estímulos a Servidores Públicos	105,960,090.00	46,776.00	46,790.00	46,790.00	46,790.00	46,790.00	46,790.00	46,790.00	46,790.00	46,790.00	15,078,190.00	90,414,014.00	46,790.00
Materiales y Suministros	**1,369,928,272.06**	**86,155,285.00**	**149,366,229.44**	**102,210,591.00**	**144,565,899.17**	**130,100,616.00**	**99,031,534.00**	**116,361,863.00**	**180,160,226.45**	**95,836,387.00**	**100,629,990.00**	**86,801,595.00**	**78,708,056.00**
Materiales de Administración, Emisión de Documentos y Artículos Oficiales	33,743,192.01	0.00	3,757,930.01	5,162,271.00	6,461,321.00	3,601,624.00	4,703,304.00	2,789,631.00	2,354,973.00	3,071,944.00	1,251,560.00	526,158.00	62,476.00
Alimentos y Utensilios	99,794,757.02	3,770,833.00	12,204,597.02	9,074,851.00	8,413,337.00	8,502,775.00	8,778,290.00	8,351,180.00	8,288,273.00	8,715,528.00	8,156,509.00	8,233,708.00	7,304,876.00
Materias Primas y Materiales de Producción y Comercialización	20,000.00	0.00	0.00	3,500.00	0.00	4,000.00	0.00	3,000.00	0.00	2,500.00	0.00	7,000.00	0.00
Materiales y Artículos de Construcción y de Reparación	11,801,839.00	0.00	1,447,982.00	1,504,672.00	1,783,348.00	1,542,795.00	1,239,659.00	1,170,396.00	711,272.00	1,308,755.00	729,111.00	298,405.00	65,444.00
Productos Químicos, Farmacéuticos y de Laboratorio	1,094,834,342.17	79,381,915.00	120,788,092.00	76,845,276.00	116,905,153.72	81,644,035.00	71,623,298.00	92,027,495.00	160,556,140.45	74,407,385.00	82,891,522.00	70,484,055.00	67,279,975.00
Combustibles, Lubricantes y Aditivos	67,085,082.00	3,002,537.00	6,851,029.00	5,581,768.00	5,691,768.00	6,141,768.00	6,317,740.00	6,105,159.00	5,969,848.00	5,809,848.00	5,864,848.00	5,791,848.00	3,956,921.00
Vestuario, Blancos, Prendas de Protección y Artículos Deportivos	32,457,677.02	0.00	434,565.02	1,129,608.00	222,716.00	25,784,611.00	836,989.00	3,560,800.00	69,740.00	355,348.00	43,200.00	10,000.00	10,100.00
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	30,191,382.84	0.00	3,882,034.39	2,908,645.00	5,088,255.45	2,879,008.00	5,532,254.00	2,354,202.00	2,209,980.00	2,165,079.00	1,693,240.00	1,450,421.00	28,264.00
Servicios Generales	**1,239,442,011.91**	**107,259,044.86**	**92,799,377.53**	**117,771,676.80**	**93,575,903.90**	**99,311,177.90**	**131,540,517.91**	**99,027,898.78**	**136,039,355.78**	**87,919,082.78**	**79,065,276.78**	**133,711,171.04**	**61,421,527.85**
Servicios Básicos	110,530,040.50	19,839,192.00	8,233,326.50	12,668,356.00	8,074,575.00	7,930,405.00	8,029,438.00	7,991,332.00	7,870,962.00	7,579,839.00	7,370,493.00	12,202,781.00	2,739,341.00
Servicios de Arrendamiento	30,287,144.00	1,651,605.00	2,656,435.00	2,996,277.00	3,619,906.00	2,823,552.00	2,768,612.00	3,217,052.00	2,733,140.00	2,898,152.00	2,657,877.00	1,117,123.00	1,147,413.00
Servicios Profesionales, Científicos, Técnicos y Otros Servicios	411,646,151.38	45,179,471.00	35,361,273.00	42,176,560.00	29,179,850.00	30,096,846.00	39,885,005.38	33,648,855.00	31,977,572.00	30,978,044.00	28,057,594.00	45,194,832.00	19,910,249.00
Servicios Financieros, Bancarios y Comerciales	204,179,952.00	15,683,396.00	17,202,013.00	17,130,003.00	17,119,003.00	17,141,003.00	17,129,003.00	17,130,003.00	17,121,003.00	17,141,003.00	17,122,003.00	17,138,893.00	17,122,626.00
Servicios de Instalación, Reparación, Mantenimiento y Conservación	260,132,584.90	12,496,709.00	14,004,938.00	15,202,069.90	19,221,025.00	24,852,872.00	45,502,773.00	17,291,266.00	58,229,947.00	10,706,149.00	7,645,506.00	30,439,447.00	4,539,883.00
Servicios de Comunicación Social y Publicidad	25,865,019.00	0.00	267,557.00	11,158,449.00	2,061,815.00	287,565.00	1,207,572.00	5,058,190.00	2,846,815.00	1,298,576.00	206,815.00	1,274,815.00	196,850.00
Servicios de Traslado y Viáticos	7,574,909.57	9,858.56	604,115.01	711,229.00	800,694.00	747,278.00	738,288.00	598,507.00	562,228.00	1,380,665.00	558,254.00	506,046.00	357,747.00
Servicios Oficiales	18,412,963.52	375.40	1,455,363.12	2,581,027.00	1,324,586.00	1,347,806.00	2,045,141.00	1,905,443.00	1,707,929.00	2,755,860.00	1,250,496.00	1,291,012.00	747,925.00
Otros Servicios Generales	170,813,247.04	12,398,437.90	13,014,356.90	13,147,705.90	12,174,449.90	14,083,850.90	14,234,685.53	12,187,250.78	12,989,759.78	13,180,794.78	14,196,238.78	24,546,222.04	14,659,493.85
Transferencias, Asignaciones, Subsidios y Otras Ayudas	**1,031,000.00**	**3,000.00**	**3,000.00**	**3,000.00**	**3,000.00**	**3,000.00**	**3,000.00**	**3,000.00**	**998,000.00**	**3,000.00**	**3,000.00**	**3,000.00**	**3,000.00**
Transferencias Internas y Asignaciones al Sector Público	0.00												
Transferencias al Resto del Sector Público	0.00												
Subsidios y Subvenciones	995,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	995,000.00	0.00	0.00	0.00	0.00
Ayudas Sociales	36,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
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	**26,870,798.07**	**409,315.00**	**1,574,560.07**	**1,210,937.00**	**0.00**	**0.00**	**3,862,509.00**	**1,680,000.00**	**18,133,477.00**	**0.00**	**0.00**	**0.00**	**0.00**
Mobiliario y Equipo de Administración	3,028,284.07	409,315.00	1,309,960.07	252,500.00	0.00	0.00	786,509.00	0.00	270,000.00	0.00	0.00	0.00	0.00
Mobiliario y Equipo Educacional y Recreativo	217,000.00	0.00	0.00	97,000.00	0.00	0.00	120,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Equipo e Instrumental Médico y de Laboratorio	23,360,914.00	0.00	0.00	861,437.00	0.00	0.00	2,956,000.00	1,680,000.00	17,863,477.00	0.00	0.00	0.00	0.00
Vehículos y Equipo de Transporte	0.00												
Equipo de Defensa y Seguridad	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												
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	**115,834,297.55**	**8,504,509.00**	**9,904,365.00**	**9,904,365.00**	**9,904,365.00**	**8,543,311.00**	**8,543,311.00**	**8,543,311.00**	**8,588,310.55**	**8,543,311.00**	**17,769,152.00**	**8,543,311.00**	**8,542,676.00**
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	115,834,297.55	8,504,509.00	9,904,365.00	9,904,365.00	9,904,365.00	8,543,311.00	8,543,311.00	8,543,311.00	8,588,310.55	8,543,311.00	17,769,152.00	8,543,311.00	8,542,676.00
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												