CALENDARIO DE PRESUPUESTO DE EGRESOS
Información Anual del Ejercicio Fiscal 2023
(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	15,613,367,493.97	967,946,447.69	1,296,277,391.81	1,378,223,322.52	1,289,945,846.76	1,159,612,439.05	1,732,033,509.15	1,130,870,597.71	1,362,068,260.97	1,254,179,475.01	1,123,251,628.22	1,658,855,995.65	1,260,102,579.43
Servicios Personales	9,119,613,862.48	705,062,856.71	690,265,084.71	725,034,333.71	708,768,907.71	655,123,203.71	759,890,282.04	652,879,385.71	780,440,460.71	653,360,775.71	684,540,801.71	1,139,041,149.09	965,206,620.96
Remuneraciones al Personal de Carácter Permanente	2,156,725,950.00	184,301,469.00	178,902,816.00	178,902,816.00	178,902,816.00	178,902,816.00	178,902,816.00	178,902,816.00	178,902,816.00	178,902,817.00	180,400,631.00	180,400,631.00	180,400,690.00
Remuneraciones al Personal de Carácter Transitorio	2,036,701,414.52	177,360,894.71	171,880,127.71	171,880,127.71	171,880,127.71	171,880,127.71	171,880,127.71	171,880,127.71	171,880,127.71	171,878,177.71	161,433,815.71	161,433,815.71	161,433,816.71
Remuneraciones Adicionales y Especiales	1,869,201,329.96	123,318,239.00	101,093,905.00	101,093,905.00	101,093,905.00	101,093,905.00	163,458,952.33	101,093,905.00	101,093,905.00	101,093,901.00	101,877,380.00	390,960,394.38	381,929,033.25
Seguridad Social	548,345,900.00	28,681,011.00	66,084,948.00	29,127,629.00	58,574,158.00	28,681,011.00	66,531,566.00	28,681,011.00	58,574,158.00	29,127,629.00	66,250,312.00	28,846,375.00	59,186,092.00
Otras Prestaciones Sociales y Económicas	1,825,249,187.00	146,824,757.00	134,209,137.00	134,209,137.00	134,209,136.00	136,194,207.00	137,694,474.00	134,209,137.00	134,209,137.00	134,209,137.00	135,348,108.00	328,584,712.00	135,348,108.00
Previsiones	490,216,617.00	44,574,402.00	38,094,151.00	38,149,167.00	41,358,957.00	38,371,137.00	41,422,346.00	38,112,389.00	41,358,957.00	38,149,114.00	34,901,947.00	48,815,221.00	46,908,829.00
Pago de Estímulos a Servidores Públicos	193,173,464.00	2,084.00	0.00	71,671,552.00	22,749,808.00	0.00	0.00	0.00	94,421,360.00	0.00	4,328,608.00	0.00	52.00
Materiales y Suministros	2,935,808,978.82	116,984,106.89	293,570,114.01	353,670,760.80	311,301,314.27	262,699,902.53	549,552,870.00	211,203,844.50	169,514,054.86	231,857,049.56	199,891,773.86	162,659,254.85	72,903,932.69
Materiales de Administración, Emisión de Documentos y Artículos Oficiales	126,163,130.00	0.00	17,380,715.00	20,052,879.00	9,096,890.00	9,562,398.00	19,524,279.00	7,626,731.00	8,046,485.00	11,049,281.00	7,390,263.00	8,609,543.00	7,823,666.00
Alimentos y Utensilios	97,025,458.00	4,121,942.00	10,566,607.00	9,622,530.00	7,547,553.00	7,560,548.00	8,943,931.00	7,583,069.00	7,575,705.00	8,873,191.00	9,930,860.00	7,555,070.00	7,144,452.00
Materias Primas y Materiales de Producción y Comercialización	28,635.00	0.00	0.00	9,545.00	0.00	0.00	9,545.00	0.00	0.00	9,545.00	0.00	0.00	0.00
Materiales y Artículos de Construcción y de Reparación	9,526,373.00	0.00	415,861.00	2,944,451.00	375,344.00	330,284.00	2,184,623.00	551,662.00	388,819.00	2,003,854.00	184,103.00	10,550.00	136,822.00
Productos Químicos, Farmacéuticos y de Laboratorio	2,552,299,092.14	111,947,932.89	256,382,812.01	303,086,733.80	286,376,473.27	197,355,890.53	508,707,809.00	183,514,779.50	148,096,161.86	190,273,496.56	171,840,856.86	141,745,887.85	52,970,258.01
Combustibles, Lubricantes y Aditivos	66,097,317.68	914,232.00	8,228,480.00	7,777,459.00	7,330,576.00	6,124,671.00	6,124,671.00	5,636,871.00	5,012,001.00	4,812,001.00	4,712,001.00	4,712,001.00	4,712,353.68
Vestuario, Blancos, Prendas de Protección y Artículos Deportivos	41,153,502.00	0.00	47,000.00	1,843,998.00	186,180.00	35,626,519.00	1,688,001.00	137,882.00	59,500.00	1,546,736.00	14,686.00	3,000.00	0.00
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	43,515,471.00	0.00	548,639.00	8,333,165.00	388,298.00	6,139,592.00	2,370,011.00	6,152,850.00	335,383.00	13,288,945.00	5,819,004.00	23,203.00	116,381.00
Servicios Generales	3,245,421,945.67	145,896,217.09	312,333,926.09	297,727,646.01	251,346,330.78	240,536,065.81	406,044,775.11	265,534,100.50	269,135,478.40	267,450,212.74	237,565,785.65	347,258,474.71	204,592,932.78
Servicios Básicos	150,721,183.00	11,172,770.00	13,550,988.00	13,874,560.00	12,353,797.00	12,381,364.00	13,805,774.00	12,367,366.00	11,976,653.00	13,446,625.00	11,957,404.00	12,127,241.00	11,706,641.00
Servicios de Arrendamiento	25,155,707.00	0.00	3,569,512.00	1,784,756.00	1,784,756.00	1,784,756.00	1,953,756.00	1,784,756.00	5,309,756.00	1,784,756.00	1,784,756.00	1,784,756.00	1,829,391.00
Servicios Profesionales, Científicos, Técnicos y Otros Servicios	1,020,183,992.86	39,344,125.00	114,039,737.00	95,306,614.21	103,308,658.40	85,390,858.81	85,600,724.41	88,213,904.70	83,569,011.31	84,574,781.41	80,364,902.31	81,049,283.30	79,421,392.00
Servicios Financieros, Bancarios y Comerciales	469,410,259.71	73,188,154.00	36,759,402.00	65,740,760.71	36,675,102.00	36,675,102.00	36,835,627.00	36,675,102.00	36,675,102.00	36,835,629.00	36,675,102.00	36,675,177.00	0.00
Servicios de Instalación, Reparación, Mantenimiento y Conservación	1,246,890,861.00	1,576,691.00	124,862,642.00	92,978,006.00	72,068,084.00	80,009,566.00	236,702,164.00	101,304,235.00	106,987,908.00	102,344,989.00	84,705,666.00	179,561,302.00	63,789,608.00
Servicios de Comunicación Social y Publicidad	32,933,946.32	0.00	0.00	4,523,210.00	3,870,484.29	3,521,352.91	7,552,343.00	3,973,182.71	660,701.00	7,085,659.24	590,173.25	890,173.25	266,666.67
Servicios de Traslado y Viáticos	3,336,719.00	76,676.00	266,326.00	422,073.00	324,776.00	286,160.00	414,596.00	311,621.00	309,904.00	431,038.00	261,907.00	166,739.00	64,903.00
Servicios Oficiales	33,329,080.00	0.00	12,279.00	1,182,855.00	1,174,974.00	1,372,017.00	1,175,007.00	1,861,226.00	1,707,027.00	1,210,134.00	2,157,347.00	1,476,214.00	20,000,000.00
Otros Servicios Generales	263,460,196.78	20,537,801.09	19,273,040.09	21,914,811.09	19,785,699.09	19,114,889.09	22,004,783.70	19,042,707.09	21,939,416.09	19,736,601.09	19,068,528.09	33,527,589.16	27,514,331.11
Transferencias, Asignaciones, Subsidios y Otras Ayudas	1,408,886.00	3,267.00	3,267.00	295,582.00	485,028.00	3,267.00	295,582.00	3,267.00	3,267.00	304,582.00	3,267.00	3,267.00	5,243.00
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	490,761.00	0.00	0.00	0.00	481,761.00	0.00	0.00	0.00	0.00	9,000.00	0.00	0.00	0.00
Ayudas Sociales	918,125.00	3,267.00	3,267.00	295,582.00	3,267.00	3,267.00	295,582.00	3,267.00	3,267.00	295,582.00	3,267.00	3,267.00	5,243.00
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
Bienes Muebles, Inmuebles e Intangibles	172,056,966.00	0.00	0.00	0.00	6,294,266.00	0.00	4,500,000.00	0.00	140,475,000.00	6,000,000.00	0.00	7,393,850.00	7,393,850.00
Mobiliario y Equipo de Administración	58,975,766.00	0.00	0.00	0.00	1,794,266.00	0.00	0.00	0.00	56,475,000.00	0.00	0.00	353,250.00	353,250.00
Mobiliario y Equipo Educacional 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	113,081,200.00	0.00	0.00	0.00	4,500,000.00	0.00	4,500,000.00	0.00	84,000,000.00	6,000,000.00	0.00	7,040,600.00	7,040,600.00
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	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 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	60,350,000.00	0.00	105,000.00	1,495,000.00	11,750,000.00	1,250,000.00	11,750,000.00	1,250,000.00	2,500,000.00	16,500,000.00	1,250,000.00	2,500,000.00	10,000,000.00
Obra Pública en Bienes de Dominio Publico	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	60,350,000.00	0.00	105,000.00	1,495,000.00	11,750,000.00	1,250,000.00	11,750,000.00	1,250,000.00	2,500,000.00	16,500,000.00	1,250,000.00	2,500,000.00	10,000,000.00
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	78,706,855.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	78,706,855.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Concesión de Préstamos	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 en 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
Fideicomiso de Desastres Naturales (Informativo)	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
Otras Inversiones Financieras	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
Provisiones para Contingencias y Otras Erogaciones Especiales	78,706,855.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	78,706,855.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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
Convenios	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
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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Intereses de la 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
Comisiones de la 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
Gastos de la 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
Costo por Coberturas	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
Apoyos Financieros	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
Adeudos de Ejercicios Fiscales Anteriores (ADEFAS)	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