

CALENDARIO DE PRESUPUESTO DE EGRESOS
Información Anual del Ejercicio Fiscal 2019
(Peso)

Ente Público: INSTITUTO DE SEGURIDAD SOCIAL DEL ESTADO DE GUANAJUATO

	Annual	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
Total	6,867,434,585.44	509,379,096.01	538,544,677.47	532,871,232.95	535,985,808.84	555,852,483.42	536,337,993.86	534,398,089.81	570,140,836.79	547,197,006.60	535,985,808.84	538,544,677.47	532,871,232.95
Servicios Personales	435,257,723.83	32,211,289.00	32,211,289.00	32,211,289.00	36,431,732.07	33,712,468.97	32,211,289.00	32,211,289.00	32,211,289.00	32,211,289.00	32,211,289.00	32,211,289.00	75,211,921.79
Remuneraciones al Personal de Carácter Permanente	100,068,442.08	8,339,036.84	8,339,036.84	8,339,036.84	8,339,036.84	8,339,036.84	8,339,036.84	8,339,036.84	8,339,036.84	8,339,036.84	8,339,036.84	8,339,036.84	8,339,036.84
Remuneraciones al Personal de Carácter Transitorio	12,180,581.64	1,015,048.47	1,015,048.47	1,015,048.47	1,015,048.47	1,015,048.47	1,015,048.47	1,015,048.47	1,015,048.47	1,015,048.47	1,015,048.47	1,015,048.47	1,015,048.47
Remuneraciones Adicionales y Especiales	113,474,902.73	5,646,250.57	5,646,250.57	5,646,250.57	9,866,693.64	5,646,250.57	5,646,250.57	5,646,250.57	5,646,250.57	5,646,250.57	5,646,250.57	5,646,250.57	47,145,703.39
Seguridad Social	36,749,229.36	3,062,435.78	3,062,435.78	3,062,435.78	3,062,435.78	3,062,435.78	3,062,435.78	3,062,435.78	3,062,435.78	3,062,435.78	3,062,435.78	3,062,435.78	3,062,435.78
Otras Prestaciones Sociales y Económicas	148,701,431.62	12,391,785.96	12,391,785.96	12,391,785.96	12,391,785.96	12,391,785.96	12,391,785.96	12,391,785.96	12,391,785.96	12,391,785.96	12,391,785.96	12,391,785.96	12,391,785.96
Previsiones	21,080,776.56	1,756,731.38	1,756,731.38	1,756,731.38	1,756,731.38	1,756,731.38	1,756,731.38	1,756,731.38	1,756,731.38	1,756,731.38	1,756,731.38	1,756,731.38	1,756,731.38
Pago de Estímulos a Servidores Públicos	3,002,359.94	0.00	0.00	0.00	0.00	1,501,179.97	0.00	0.00	0.00	0.00	0.00	0.00	1,501,179.97
Materiales y Suministros	3,060,028,479.78	254,445,746.31	257,457,000.29	254,154,220.54	254,187,074.00	254,398,120.24	257,279,420.94	254,126,182.90	255,227,632.56	254,376,984.40	256,122,997.69	254,119,813.39	254,133,286.44
Materiales de Administración, Emisión de Documentos y Artículos Oficiales	8,690,283.16	405,276.54	2,468,623.11	134,975.38	183,137.84	398,461.17	2,184,850.60	120,389.51	994,178.37	377,999.75	1,307,176.05	120,079.51	115,135.33
Alimentos y Utensilios	4,711,896.64	371,216.02	467,894.13	370,915.80	362,915.80	362,915.80	466,764.10	367,915.80	365,215.80	461,894.13	362,217.62	366,815.84	362,217.62
Materias Primas y Materiales de Producción y Comercialización	3,025,099,434.44	252,090,433.01	252,099,913.81	252,088,433.01	252,088,964.74	252,088,433.01	252,100,167.33	252,088,433.01	252,088,933.01	252,088,433.01	252,099,913.81	252,088,433.01	252,088,943.68
Materiales y Artículos de Construcción y de Reparación	3,102,847.54	136,284.95	650,689.85	130,183.68	125,203.18	125,203.18	652,375.85	128,512.57	172,721.33	126,935.82	601,136.76	128,397.18	125,203.18
Productos Químicos, Farmacéuticos y de Laboratorio	1,087,639.52	85,958.94	120,596.56	81,015.19	80,842.38	80,842.38	117,477.94	81,105.19	80,842.38	80,900.52	116,373.28	80,842.38	80,842.38
Combustibles, Lubricantes y Aditivos	12,356,458.92	1,029,704.91	1,029,704.91	1,029,704.91	1,029,704.91	1,029,704.91	1,029,704.91	1,029,704.91	1,029,704.91	1,029,704.91	1,029,704.91	1,029,704.91	1,029,704.91
Vestuario, Blancos, Prendas de Protección y Artículos Deportivos	1,025,391.37	47,203.69	225,570.95	46,178.69	45,828.69	46,449.69	193,470.26	46,178.69	45,828.69	45,828.69	191,195.95	45,828.69	45,828.69
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	3,954,528.19	279,668.25	514,006.97	272,813.88	270,476.54	266,810.09	534,609.95	263,943.22	450,208.07	261,265.90	315,602.80	264,310.09	260,812.43
Servicios Generales	185,907,989.49	15,017,384.53	16,544,735.47	16,402,576.16	15,348,721.07	15,300,993.77	14,816,809.55	15,404,382.24	14,791,291.37	15,397,414.63	17,534,390.41	14,643,929.15	14,705,361.14
Servicios Básicos	20,781,908.80	1,739,841.54	1,739,841.54	1,739,841.54	1,724,482.16	1,724,482.16	1,724,482.16	1,724,482.16	1,724,482.16	1,724,482.16	1,724,482.16	1,724,482.16	1,724,482.16
Servicios de Arrendamiento	45,794,852.14	3,801,623.38	3,808,623.02	3,848,623.02	3,858,623.02	3,823,623.02	3,798,623.02	3,798,623.02	3,798,623.02	3,848,623.02	3,798,623.02	3,811,998.56	3,798,623.02
Servicios Profesionales, Científicos, Técnicos y Otros	26,759,852.76	2,076,503.37	2,174,091.97	2,285,760.48	2,328,150.72	2,274,697.22	2,280,267.93	2,713,217.74	2,056,031.78	2,066,388.66	2,466,975.61	1,965,092.70	2,072,674.58
Servicios	23,380,013.00	1,947,500.75	1,957,500.75	1,947,500.75	1,947,500.75	1,947,500.75	1,947,500.75	1,947,500.75	1,947,500.75	1,947,500.75	1,947,500.75	1,947,500.75	1,947,500.75
Servicios Financieros, Bancarios y Comerciales	25,783,799.62	2,123,234.92	2,297,470.90	2,169,479.62	2,129,409.50	2,124,408.49	2,142,359.49	2,148,471.13	2,128,909.48	2,146,909.45	2,125,909.45	2,121,853.99	2,125,582.20
Servicios de Instalación, Reparación, Mantenimiento y Conservación	23,202,329.87	2,136,862.66	2,059,196.16	2,476,862.66	2,195,196.16	1,881,862.66	1,695,196.16	1,856,862.66	1,695,196.16	1,721,862.66	1,866,173.11	1,921,862.66	1,695,196.16
Servicios de Comunicación Social y Publicidad	1,202,455.75	130,343.28	83,207.18	100,812.33	96,707.09	95,607.09	164,784.37	95,902.54	78,553.56	115,943.93	78,607.09	83,557.09	78,430.20
Servicios de Traslado y Viáticos	8,365,548.38	290,393.93	593,230.13	1,043,974.44	298,120.97	358,680.64	292,214.97	349,291.54	591,963.76	1,040,714.97	2,716,088.52	297,750.54	493,123.97
Servicios Oficiales	10,637,229.17	771,080.70	1,840,983.10	771,080.70	771,080.70	1,070,530.74	771,080.70	771,080.70	771,080.70	785,980.03	771,080.70	771,080.70	771,080.70
Otros Servicios Generales	3,170,687,679.09	207,620,957.23	232,239,931.45	227,773,425.99	222,151,399.91	250,019,879.18	229,609,453.11	223,579,407.77	232,146,855.62	268,134,127.50	241,307,308.24	238,757,769.97	597,347,163.12
Transferencias, Asignaciones, Subsidios y Otras	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 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	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
Ayudas Sociales	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
Pensiones y Jubilaciones	3,170,687,679.09	207,620,957.23	232,239,931.45	227,773,425.99	222,151,399.91	250,019,879.18	229,609,453.11	223,579,407.77	232,146,855.62	268,134,127.50	241,307,308.24	238,757,769.97	597,347,163.12
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	5,952,713.25	83,719.94	91,721.26	142,221.26	5,466,881.71	21,021.26	21,021.26	21,021.26	21,021.26	21,021.26	21,021.26	21,021.26	21,021.26
Mobiliario y Equipo de Administración	4,800,583.37	51,484.47	81,835.63	41,135.63	4,537,042.60	11,135.63	11,135.63	11,135.63	11,135.63	11,135.63	11,135.63	11,135.63	11,135.63
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	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
Vehículos y Equipo de Transporte	288,000.00	0.00	0.00	0.00	288,000.00	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	864,129.88	32,234.47	9,885.63	101,085.63	641,839.11	9,885.63	9,885.63	9,885.63	9,885.63	9,885.63	9,885.63	9,885.63	9,885.63
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	9,600,000.00	0.00	2,187,500.00	2,400,000.00	2,400,000.00	2,400,000.00	2,400,000.00	212,500.00	0.00	0.00	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	9,600,000.00	0.00	2,187,500.00	2,400,000.00	2,400,000.00	2,400,000.00	2,400,000.00	212,500.00	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
Inversiones Financieras y Otras Provisiones	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 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</													