Estado de Guanajuato

Calendario de Presupuesto de Egresos del Ejercicio Fiscal 2019

(Cifras en pesos)

Capítulo de Gasto Concepto de Gasto	MontoAnual	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
Total	**83,415,970,643.00**	**5,901,755,740.38**	**5,891,465,034.49**	**6,534,396,009.08**	**6,507,668,745.32**	**6,908,733,319.49**	**7,247,478,351.68**	**6,384,644,188.78**	**6,969,662,695.84**	**6,481,855,568.60**	**6,705,165,869.76**	**6,859,350,167.61**	**11,023,794,949.68**
SERVICIOS PERSONALES	**28,368,329,434.70**	**2,117,587,663.38**	**2,014,222,363.24**	**2,082,757,955.89**	**2,060,674,589.01**	**2,209,806,550.02**	**1,842,352,961.37**	**2,078,950,735.15**	**2,141,334,869.11**	**1,909,155,099.68**	**2,273,287,556.88**	**1,848,757,794.41**	**5,789,441,296.55**
REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	10,074,708,062.76	839,523,437.51	839,223,437.50	839,223,437.50	839,223,507.50	839,240,342.50	839,240,342.50	839,240,342.50	839,240,342.50	839,240,342.50	840,445,962.50	840,437,510.09	840,429,057.65
REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO	712,244,302.13	41,180,509.10	216,773,054.39	48,888,731.87	44,537,204.83	43,356,299.88	43,432,609.59	43,368,337.70	43,121,767.66	62,144,358.67	43,448,897.29	41,234,193.78	40,758,337.37
REMUNERACIONES ADICIONALES Y ESPECIALES	5,388,129,194.14	174,971,501.45	170,152,607.66	401,374,551.01	258,731,569.47	170,165,952.66	170,170,992.66	172,344,675.23	170,182,017.66	170,185,590.66	171,173,666.66	171,179,568.66	3,187,496,500.36
SEGURIDAD SOCIAL	2,714,564,705.10	223,964,360.26	224,575,675.69	224,649,617.64	243,635,731.07	224,755,390.73	224,809,865.61	224,474,602.85	224,646,903.84	224,390,760.84	224,987,815.83	224,774,614.82	224,899,365.92
OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	7,084,764,278.43	760,756,826.72	490,163,711.20	491,034,668.21	551,547,356.95	492,314,364.53	491,365,274.21	508,768,189.17	784,907,316.29	539,860,170.21	919,900,353.10	497,798,030.26	556,348,017.58
PREVISIONES	1,342,925,473.36	40,990,374.27	39,054,646.94	43,307,719.80	39,728,590.16	55,335,471.57	39,054,646.94	43,686,457.04	44,957,291.30	39,054,646.94	39,051,631.64	39,054,646.94	879,649,349.82
PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	1,050,993,418.78	36,200,654.07	34,279,229.86	34,279,229.86	83,270,629.03	384,638,728.15	34,279,229.86	247,068,130.66	34,279,229.86	34,279,229.86	34,279,229.86	34,279,229.86	59,860,667.85
MATERIALES Y SUMINISTROS	**1,059,977,257.42**	**21,573,908.71**	**64,915,199.32**	**226,567,565.44**	**59,178,051.24**	**70,352,243.02**	**107,115,220.40**	**50,300,240.98**	**72,615,134.79**	**109,587,411.40**	**72,995,455.53**	**70,159,251.37**	**134,617,575.22**
MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES	232,021,857.02	3,501,965.81	35,580,538.78	39,942,213.13	14,994,515.41	23,081,198.15	17,535,259.62	7,357,822.65	13,893,200.40	34,566,726.35	11,590,321.86	7,448,799.54	22,529,295.32
ALIMENTOS Y UTENSILIOS	166,642,179.20	358,066.00	852,311.01	157,866,852.00	716,507.81	686,681.00	787,810.31	849,934.49	703,340.31	740,839.01	682,070.95	844,667.00	1,553,099.31
MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN Y COMERCIALIZACIÓN	344,430.00	15,000.00	17,000.00	16,580.00	15,000.00	15,000.00	42,000.00	28,000.00	19,300.00	15,000.00	17,000.00	15,000.00	129,550.00
MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN	18,743,387.49	136,450.00	889,779.75	2,649,447.63	2,310,128.29	1,382,122.00	1,382,522.65	1,322,306.00	1,516,306.65	1,078,883.00	893,998.65	1,104,514.00	4,076,928.87
PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO	49,797,926.80	1,101,500.00	4,438,762.00	271,673.00	4,675,873.00	1,115,515.07	26,155,268.75	615,508.33	2,463,402.23	1,513,854.33	157,133.33	237,273.33	7,052,163.43
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	322,325,355.15	16,244,366.90	20,629,431.78	20,333,217.78	20,057,047.78	20,883,926.77	20,646,489.20	19,841,075.55	18,181,403.23	32,053,508.71	32,003,807.71	31,349,589.72	70,101,490.02
VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS	107,074,092.77	104,000.00	1,885,657.00	1,037,978.35	7,330,557.31	12,446,828.31	17,428,439.05	8,471,582.64	15,755,862.64	8,681,439.64	11,603,185.03	13,624,164.65	8,704,398.15
MATERIALES Y SUMINISTROS PARA SEGURIDAD	125,783,279.25	0.00	0.00	0.00	6,977,266.00	6,975,638.00	19,975,638.72	10,845,766.00	11,344,138.00	25,145,561.00	12,164,804.67	14,619,910.67	17,734,556.19
HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	37,244,749.74	112,560.00	621,719.00	4,449,603.55	2,101,155.64	3,765,333.72	3,161,792.10	968,245.32	8,738,181.33	5,791,599.36	3,883,133.33	915,332.46	2,736,093.93
SERVICIOS GENERALES	**3,373,038,755.37**	**133,943,867.34**	**243,261,757.86**	**300,541,513.08**	**224,712,732.06**	**264,554,551.00**	**275,078,337.19**	**232,042,243.92**	**294,935,530.95**	**351,083,113.28**	**229,598,373.03**	**312,625,780.21**	**510,660,955.45**
SERVICIOS BÁSICOS	363,575,283.80	18,247,137.68	31,896,851.08	38,370,363.73	27,873,230.21	28,512,697.18	35,800,838.97	27,739,600.12	32,517,489.78	27,931,506.57	19,962,230.67	20,138,052.97	54,585,284.84
SERVICIOS DE ARRENDAMIENTO	207,679,210.93	3,926,919.98	40,088,544.32	19,611,269.08	16,094,692.31	10,750,542.20	13,995,948.50	6,454,540.01	12,391,985.75	60,379,073.38	5,635,150.08	6,337,890.09	12,012,655.23
SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	1,177,892,861.91	63,004,715.66	82,153,173.01	122,739,386.06	74,595,860.32	104,352,128.97	90,640,506.03	86,675,532.10	119,476,429.49	122,369,280.57	82,730,273.90	137,553,574.21	91,602,001.59
SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	135,750,230.27	2,747,776.64	8,739,795.64	11,190,316.64	8,243,228.64	14,079,575.72	10,848,281.99	8,676,125.07	16,885,862.58	5,741,332.07	5,949,593.07	24,718,445.31	17,929,896.90
SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN	466,590,292.92	9,816,307.50	24,265,177.36	45,873,873.80	31,155,336.41	33,257,384.34	46,547,152.50	36,063,673.09	39,671,318.12	50,290,852.73	41,348,602.58	36,602,658.35	71,697,956.14
SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	165,667,539.22	1,360,666.29	7,646,613.22	11,276,865.90	12,868,526.91	13,108,689.96	12,244,185.58	15,124,242.11	14,179,419.03	12,105,362.35	10,615,799.39	16,399,105.83	38,738,062.65
SERVICIOS DE TRASLADO Y VIÁTICOS	73,586,623.22	1,512,065.72	3,514,149.53	4,238,428.27	4,771,171.75	4,700,574.60	5,757,617.60	4,671,124.60	5,288,964.08	6,442,536.62	5,737,052.93	5,948,867.87	21,004,069.65
SERVICIOS OFICIALES	151,206,485.80	1,574,131.53	4,832,231.34	7,367,443.77	8,545,281.56	10,961,976.55	21,593,804.19	7,614,857.13	16,233,216.93	20,543,046.59	12,685,380.78	19,316,377.76	19,938,737.67
OTROS SERVICIOS GENERALES	631,090,227.30	31,754,146.34	40,125,222.36	39,873,565.83	40,565,403.95	44,830,981.48	37,650,001.83	39,022,549.69	38,290,845.19	45,280,122.40	44,934,289.63	45,610,807.82	183,152,290.78
TRASFERENCIAS, ASIGNACIONES, SUBCIDIOS Y OTRAS AYUDAS	**30,258,636,497.51**	**1,890,918,966.13**	**2,200,039,414.49**	**2,287,449,640.84**	**2,595,912,124.73**	**2,764,831,920.81**	**2,884,683,695.42**	**2,341,631,351.39**	**2,660,086,619.44**	**2,316,231,263.43**	**2,386,923,803.91**	**3,063,858,798.35**	**2,866,068,897.76**
TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO	26,585,431,755.86	1,825,524,971.02	2,064,094,191.00	1,993,959,753.19	2,014,820,322.53	2,485,636,090.70	2,415,804,952.41	2,079,817,620.01	2,199,317,345.52	1,994,747,771.53	2,147,989,395.41	2,675,773,946.61	2,687,945,395.93
TRANSFERENCIAS AL RESTO DEL SECTOR PÚBLICO	1,966,613,666.89	15,520,200.00	61,682,665.00	176,858,940.19	397,138,662.80	125,245,857.83	349,479,960.88	121,324,605.88	246,665,365.04	126,971,060.83	130,946,641.83	119,766,641.84	95,013,063.96
SUBSIDIOS Y SUBVENCIONES	706,552,572.04	8,181,183.29	13,131,774.86	42,225,106.05	105,445,106.05	36,594,781.19	37,179,702.02	36,867,201.85	116,343,051.81	29,037,037.56	31,407,272.72	208,996,852.74	41,143,501.90
AYUDAS SOCIALES	763,769,362.72	21,003,516.82	40,441,688.63	53,716,746.41	57,818,938.35	96,666,096.09	61,529,985.11	82,932,828.65	77,071,762.07	144,786,298.51	55,891,398.95	38,632,262.16	33,277,840.97
PENSIONES Y JUBILACIONES	236,269,140.00	20,689,095.00	20,689,095.00	20,689,095.00	20,689,095.00	20,689,095.00	20,689,095.00	20,689,095.00	20,689,095.00	20,689,095.00	20,689,095.00	20,689,095.00	8,689,095.00
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	**880,183,482.44**	**1,544,389.82**	**8,932,248.65**	**70,841,057.42**	**33,884,319.03**	**87,359,913.37**	**199,412,101.78**	**53,218,289.52**	**172,839,095.72**	**111,709,194.95**	**37,605,313.04**	**47,964,766.06**	**54,872,793.08**
MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	183,762,542.75	1,476,139.82	3,683,798.65	12,417,152.50	12,413,427.03	44,768,241.88	63,786,916.89	5,238,231.11	9,300,810.97	10,003,603.97	3,836,973.97	13,757,793.98	3,079,451.98
MOBILIARIO YEQUIPO EDUCACIONAL Y RECREATIVO	85,452,853.45	0.00	16,000.00	51,200,777.59	665,000.00	13,963,154.29	6,531,137.00	4,403,172.67	5,768,728.67	2,488,365.24	55,172.67	354,172.67	7,172.65
EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO	27,412,319.26	0.00	0.00	0.00	0.00	109,672.20	3,396,381.06	21,000,000.00	1,837,444.00	0.00	239,607.33	589,607.33	239,607.34
VEHÍCULOS Y EQUIPO DE TRANSPORTE	337,892,255.57	0.00	4,391,200.00	2,221,222.57	8,102,672.00	15,111,666.00	38,892,166.00	9,766,666.00	143,566,666.00	69,926,666.00	17,159,999.33	18,153,332.33	10,599,999.34
EQUIPO DE DEFENSA Y SEGURIDAD	59,541,400.00	0.00	0.00	0.00	0.00	0.00	43,350,000.00	0.00	835,000.00	13,600,000.00	0.00	898,400.00	858,000.00
MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	129,246,383.12	18,250.00	91,250.00	2,338,500.00	5,523,220.00	8,212,179.00	20,593,177.30	6,010,219.74	7,280,446.08	11,690,559.74	13,188,559.74	14,211,459.75	40,088,561.77
ACTIVOS BIOLÓGICOS	3,125,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,125,000.00	0.00	0.00
BIENES INMUEBLES	37,700,000.00	0.00	750,000.00	2,225,000.00	7,175,000.00	4,950,000.00	7,550,000.00	6,800,000.00	4,250,000.00	4,000,000.00	0.00	0.00	0.00
ACTIVOS INTANGIBLES	16,050,728.29	50,000.00	0.00	438,404.76	5,000.00	245,000.00	15,312,323.53	0.00	0.00	0.00	0.00	0.00	0.00
INVERSIÓN PÚBLICA	**1,808,435,153.61**	**596,651.72**	**11,684,660.71**	**192,007,021.73**	**54,398,627.55**	**61,473,080.56**	**521,022,805.82**	**139,669,272.44**	**198,852,072.44**	**158,272,622.44**	**241,133,144.41**	**94,157,541.58**	**135,167,652.21**
OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	1,213,011,798.61	596,651.72	11,684,660.71	167,252,021.73	29,050,621.05	47,889,010.86	423,338,736.55	68,468,536.51	107,376,336.51	89,821,886.51	190,924,811.51	43,849,208.68	32,759,316.27
OBRA PÚBLICA EN BIENES PROPIOS	595,423,355.00	0.00	0.00	24,755,000.00	25,348,006.50	13,584,069.70	97,684,069.27	71,200,735.93	91,475,735.93	68,450,735.93	50,208,332.90	50,308,332.90	102,408,335.94
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 PROVICIONES	**2,091,978,654.90**	**441,650,326.77**	**49,214,345.10**	**98,379,197.93**	**148,839,453.93**	**150,183,208.43**	**149,994,392.93**	**170,910,945.32**	**142,414,833.32**	**217,338,042.32**	**166,552,845.32**	**138,486,155.82**	**218,014,907.24**
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
CONCESIONES 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	220,000,000.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	20,000,000.00	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	1,871,978,654.90	441,650,326.77	49,214,345.10	98,379,197.93	98,839,453.93	100,183,208.43	99,994,392.93	120,910,945.32	122,414,833.32	217,338,042.32	166,552,845.32	138,486,155.82	218,014,907.24
PARTICIPACIONES Y APORTACIONES	**14,260,794,081.00**	**1,188,399,506.76**	**1,188,399,506.76**	**1,188,399,506.76**	**1,188,399,506.76**	**1,188,399,506.76**	**1,188,399,506.76**	**1,188,399,506.76**	**1,188,399,506.76**	**1,188,399,506.73**	**1,188,399,506.73**	**1,188,399,506.73**	**1,188,399,505.73**
PARTICIPACIONES	8,032,410,876.00	669,367,573.01	669,367,573.01	669,367,573.01	669,367,573.01	669,367,573.01	669,367,573.01	669,367,573.01	669,367,573.01	669,367,572.98	669,367,572.98	669,367,572.98	669,367,571.98
APORTACIONES	6,228,383,205.00	519,031,933.75	519,031,933.75	519,031,933.75	519,031,933.75	519,031,933.75	519,031,933.75	519,031,933.75	519,031,933.75	519,031,933.75	519,031,933.75	519,031,933.75	519,031,933.75

Estado de Guanajuato

Calendario de Presupuesto de Egresos del Ejercicio Fiscal 2019

(Cifras en pesos)

Capítulo de Gasto Concepto de Gasto	MontoAnual	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
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	**1,314,597,326.05**	**105,540,459.75**	**110,795,538.36**	**87,452,549.99**	**141,669,341.01**	**111,772,345.52**	**79,419,330.01**	**129,521,603.30**	**98,185,033.31**	**120,079,314.37**	**108,669,870.91**	**94,940,573.08**	**126,551,366.44**
AMORTIZACIÓN DE LA DEUDA PÚBLICA	788,019,283.20	58,902,817.02	65,668,273.60	51,164,240.93	86,937,762.85	65,668,273.60	44,398,784.35	80,172,306.27	57,929,697.51	73,406,849.69	65,668,273.60	57,929,697.51	80,172,306.27
INTERESES DE LA DEUDA PÚBLICA	526,386,042.85	46,621,642.69	45,111,264.72	36,272,309.02	54,715,578.12	46,088,071.88	35,004,545.62	49,333,296.99	40,239,335.76	46,656,464.64	42,985,597.27	36,994,875.53	46,363,060.61
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	192,000.00	16,000.04	16,000.04	16,000.04	16,000.04	16,000.04	16,000.04	16,000.04	16,000.04	16,000.04	16,000.04	16,000.04	15,999.56
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**