



## Gobierno del Estado de Tabasco

### Presupuesto de Egresos para el Ejercicio Fiscal 2020

CALENDARIO DE PRESUPUESTO DE EGRESOS DEL EJERCICIO 2020	TOTAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
	52,964,276,279	3,640,848,328	3,668,938,683	3,316,618,371	3,782,787,526	3,734,556,348	3,505,510,968	3,713,137,946	3,155,750,538	3,480,427,496	3,200,381,968	3,161,235,216	14,604,082,892
<b>SERVICIOS PERSONALES</b>	<b>18,742,492,435</b>	<b>1,382,930,805</b>	<b>1,267,065,639</b>	<b>1,207,364,038</b>	<b>1,288,673,782</b>	<b>1,406,458,650</b>	<b>1,306,695,673</b>	<b>1,518,034,751</b>	<b>1,108,429,462</b>	<b>1,492,197,979</b>	<b>1,260,552,386</b>	<b>1,314,496,761</b>	<b>4,189,592,508</b>
REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE	6,913,123,734	639,133,255	669,662,109	433,345,003	562,203,870	566,790,775	405,895,382	728,666,567	480,378,235	447,741,439	510,908,210	538,995,616	929,403,276
REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO	421,104,170	36,521,520	37,848,387	47,988,502	38,571,176	38,112,679	38,290,969	32,350,944	25,002,825	27,381,331	28,653,962	29,054,673	41,327,201
REMUNERACIONES ADICIONALES Y ESPECIALES	4,241,630,407	275,634,739	165,429,746	185,733,842	291,172,079	213,855,265	219,850,055	243,127,046	158,484,895	177,282,520	187,414,254	292,072,748	1,831,573,220
SEGURIDAD SOCIAL	1,609,935,351	97,975,463	109,920,222	155,596,467	114,801,499	159,591,228	119,117,985	167,721,086	83,702,259	185,897,136	159,591,228	112,927,915	143,092,864
OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	2,662,612,824	203,349,296	157,198,957	226,338,118	157,381,138	299,364,652	173,984,244	199,818,713	233,829,220	325,724,271	246,541,905	213,177,385	225,904,926
PREVISIONES	841,758,794	-	-	-	-	-	-	-	-	-	-	-	841,758,794
PAGO DE ESTIMULOS A SERVIDORES PUBLICOS	2,052,327,155	130,316,533	127,006,219	158,362,107	124,544,020	128,744,053	349,557,037	146,350,395	127,032,028	328,171,282	127,442,826	128,268,424	176,532,229
<b>MATERIALES Y SUMINISTROS</b>	<b>687,949,596</b>	<b>27,960,093</b>	<b>48,359,865</b>	<b>59,774,232</b>	<b>207,773,301</b>	<b>116,240,499</b>	<b>32,148,540</b>	<b>42,517,441</b>	<b>36,255,693</b>	<b>36,303,108</b>	<b>29,247,456</b>	<b>26,308,330</b>	<b>25,061,037</b>
MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES	93,991,161	2,987,465	6,828,265	7,687,603	16,922,224	10,449,968	6,826,096	7,695,456	8,875,725	13,070,830	5,078,903	4,076,458	3,492,170
ALIMENTOS Y UTENSILIOS	111,583,091	11,849,384	8,798,954	8,473,448	9,960,819	8,254,942	8,776,196	11,357,706	8,722,660	8,395,166	9,683,776	8,898,846	8,411,194
MATERIAS PRIMAS Y MATERIALES DE PRODUCCION Y COMERCIALIZACION	115,000	-	14,000	-	40,500	-	19,000	23,500	-	18,000	-	-	-
MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION	40,503,403	492,646	1,382,371	10,750,898	14,056,523	2,175,369	2,098,549	3,832,735	3,401,269	841,908	963,940	345,593	161,603
PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO	204,473,711	2,355,360	19,090,301	20,299,870	138,210,017	3,491,888	2,933,638	6,034,138	2,384,138	2,481,888	2,404,138	2,399,138	2,389,197
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	121,075,945	9,387,319	10,950,105	10,647,213	9,943,324	10,171,984	10,132,334	10,269,984	10,152,084	10,170,145	9,920,145	9,817,145	9,514,163
VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS	100,296,603	200,000	97,000	130,000	15,152,643	80,138,723	162,222	1,850,222	1,359,222	362,222	339,905	2,222	502,222
HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	15,910,681	687,919	1,198,869	1,785,200	3,487,250	1,557,625	1,200,505	1,453,700	1,360,595	962,949	856,648	768,928	590,489
<b>SERVICIOS GENERALES</b>	<b>1,471,819,423</b>	<b>101,713,321</b>	<b>122,639,824</b>	<b>110,426,579</b>	<b>182,777,971</b>	<b>113,377,463</b>	<b>109,736,739</b>	<b>131,606,080</b>	<b>111,646,831</b>	<b>98,355,034</b>	<b>119,013,845</b>	<b>106,445,795</b>	<b>164,079,941</b>
SERVICIOS BASICOS	375,557,038	24,624,006	45,405,409	34,448,032	30,982,099	31,963,152	30,536,133	36,716,946	30,728,902	31,370,171	31,754,253	31,040,380	15,987,556
SERVICIOS DE ARRENDAMIENTO	217,613,511	27,271,431	19,306,557	15,270,962	22,855,062	15,643,724	17,374,824	17,404,124	17,004,824	17,562,184	16,103,464	16,377,134	15,439,224
SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS	158,339,589	10,134,553	8,587,041	8,546,241	19,979,029	9,939,762	9,910,601	25,532,201	21,704,941	8,504,441	15,747,621	12,617,241	7,135,920
SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	25,904,102	396,725	10,263,424	4,377,325	1,215,358	304,525	207,125	2,646,046	1,513,195	948,925	3,310,858	434,025	286,570
SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION	177,850,919	5,260,643	12,720,862	15,365,554	47,662,675	20,613,865	19,975,775	15,353,303	11,784,329	11,574,332	9,445,502	4,777,518	3,316,561
SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD	47,554,010	-	-	-	70,000	-	-	50,000	10,000	-	-	-	47,424,010
SERVICIOS DE TRASLADO Y VIATICOS	30,573,924	2,149,976	2,762,966	2,444,318	3,015,446	3,006,079	2,759,607	2,623,140	2,661,511	2,402,833	2,625,069	2,286,399	1,836,579
SERVICIOS OFICIALES	63,906,776	30,750	359,581	219,750	21,855,974	446,903	341,225	3,102,150	5,347,319	53,750	13,811,299	18,314,349	23,726
OTROS SERVICIOS GENERALES	374,519,554	31,845,238	23,233,985	29,754,397	35,142,328	31,459,454	28,631,451	28,178,169	20,891,810	25,938,399	26,215,779	20,598,749	72,629,796
<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS</b>	<b>17,317,246,521</b>	<b>1,157,600,694</b>	<b>1,220,071,332</b>	<b>1,012,529,267</b>	<b>1,110,962,366</b>	<b>1,044,182,625</b>	<b>1,041,599,991</b>	<b>1,055,357,071</b>	<b>919,247,927</b>	<b>934,892,718</b>	<b>919,470,776</b>	<b>971,275,429</b>	<b>5,930,056,325</b>
TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO	2,346,698,509	198,380,649	197,838,115	192,676,432	188,676,869	197,016,393	185,654,714	199,946,882	181,790,582	152,717,331	156,290,149	150,490,464	345,220,930
TRANSFERENCIAS AL RESTO DEL SECTOR PÚBLICO	13,416,784,218	875,833,483	850,866,024	746,614,261	846,476,404	769,070,226	778,618,354	771,365,020	668,375,969	684,097,099	694,698,160	758,585,186	4,972,184,032
SUBSIDIOS Y SUBVENCIONES	752,756,442	60,404,968	147,380,647	50,841,612	47,282,564	58,064,896	57,340,298	58,534,776	49,119,983	50,757,075	43,551,075	42,490,229	86,988,321
AYUDAS SOCIALES	580,970,294	7,449,078	8,454,030	6,864,447	7,994,014	4,498,593	4,354,108	4,978,876	4,428,876	31,788,696	4,398,876	4,177,035	491,583,663
PENSIONES Y JUBILACIONES	33,312,724	2,336,751	2,336,751	2,336,751	2,336,751	2,336,751	2,336,751	2,336,751	2,336,751	2,336,751	2,336,751	2,336,751	7,608,463
TRANSFERENCIAS A FIDEICOMISOS, MANDATOS Y OTROS ANALOGOS	171,624,332	13,195,765	13,195,765	13,195,765	13,195,765	13,195,766	13,195,766	13,195,766	13,195,766	13,195,766	13,195,766	13,195,766	26,470,916
TRANSFERENCIAS A LA SEGURIDAD SOCIAL	15,000,000	-	-	-	5,000,000	-	-	5,000,000	-	-	5,000,000	-	-
DONATIVOS	100,000	-	-	-	-	-	100,000	-	-	-	-	-	-



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<b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>92,295,383</b>	<b>28,133,339</b>	<b>3,804,165</b>	<b>1,274,706</b>	<b>15,257,697</b>	<b>2,441,670</b>	<b>13,151,660</b>	<b>1,108,552</b>	<b>10,385,000</b>	<b>260,000</b>	<b>10,385,000</b>	<b>260,000</b>	<b>5,833,595</b>
MOBILIARIO Y EQUIPO DE ADMINISTRACION	46,927,683	26,373,339	1,304,165	1,182,206	7,166,092	1,501,670	3,951,660	1,108,552	1,635,000	260,000	1,635,000	260,000	550,000
MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	492,500	-	-	92,500	300,000	-	100,000	-	-	-	-	-	-
VEHICULOS Y EQUIPO DE TRANSPORTE	4,035,000	-	2,500,000	-	345,000	940,000	250,000	-	-	-	-	-	-
MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	5,240,200	1,260,000	-	-	2,196,605	-	-	-	-	-	-	-	1,783,595
ACTIVOS INTANGIBLES	35,600,000	500,000	-	-	5,250,000	-	8,850,000	-	8,750,000	-	8,750,000	-	3,500,000
<b>INVERSION PÚBLICA</b>	<b>1,198,320,667</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,198,320,667</b>
OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	786,360,141	-	-	-	-	-	-	-	-	-	-	-	786,360,141
OBRA PÚBLICA EN BIENES PROPIOS	411,960,526	-	-	-	-	-	-	-	-	-	-	-	411,960,526
<b>INVERSIONES FINANCIERAS Y OTRAS PROVISIONES</b>	<b>7,705,717</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,705,717</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
PROVISIONES PARA CONTINGENCIAS Y OTRAS EROGACIONES ESPECIALES	7,705,717	-	-	-	-	-	-	7,705,717	-	-	-	-	-
<b>PARTICIPACIONES Y APORTACIONES</b>	<b>12,633,656,821</b>	<b>870,330,746</b>	<b>940,243,408</b>	<b>858,419,186</b>	<b>910,435,326</b>	<b>984,870,824</b>	<b>935,115,390</b>	<b>889,666,164</b>	<b>902,563,415</b>	<b>849,115,551</b>	<b>794,327,636</b>	<b>674,981,393</b>	<b>3,023,587,783</b>
PARTICIPACIONES	6,159,138,499	500,320,552	555,480,168	488,408,964	540,425,104	551,110,602	553,498,219	523,594,711	522,495,860	485,208,465	446,040,758	481,593,340	510,961,756
APORTACIONES	3,347,895,402	308,002,923	308,002,923	308,002,923	308,002,923	308,002,923	308,002,923	308,002,923	308,002,923	308,002,923	295,222,246	140,323,421	140,323,428
CONVENIOS	3,126,622,920	62,007,271	76,760,317	62,007,299	62,007,299	125,757,299	73,614,248	58,068,530	72,064,632	55,904,163	53,064,632	53,064,632	2,372,302,599
<b>DEUDA PÚBLICA</b>	<b>812,789,716</b>	<b>72,179,330</b>	<b>66,754,449</b>	<b>66,830,363</b>	<b>66,907,082</b>	<b>66,984,617</b>	<b>67,062,976</b>	<b>67,142,170</b>	<b>67,222,210</b>	<b>69,303,106</b>	<b>67,384,869</b>	<b>67,467,508</b>	<b>67,551,035</b>
AMORTIZACION DE LA DEUDA PÚBLICA	229,289,716	18,679,330	18,754,449	18,830,363	18,907,082	18,984,617	19,062,976	19,142,170	19,222,210	19,303,106	19,384,869	19,467,508	19,551,035
INTERESES DE LA DEUDA PÚBLICA	581,500,000	53,500,000	48,000,000	48,000,000	48,000,000	48,000,000	48,000,000	48,000,000	48,000,000	48,000,000	48,000,000	48,000,000	48,000,000
COSTO POR COBERTURAS	2,000,000	-	-	-	-	-	-	-	-	2,000,000	-	-	-