



NORMA PARA ESTABLECER LA ESTRUCTURA DEL CALENDARIO DEL PRESUPUESTO DE EGRESOS BASE MENSUAL
GOBIERNO DEL ESTADO DE TABASCO
CALENDARIO DE PRESUPUESTO DE EGRESOS DEL EJERCICIO 2019

	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
TOTALES	51,175,882,591.00	3,422,919,921.23	3,641,705,065.01	3,535,401,996.59	3,609,605,254.65	3,589,177,602.16	3,446,530,352.50	3,852,280,016.13	3,167,477,831.10	3,165,730,810.15	3,671,187,879.47	3,356,320,738.23	12,717,545,123.78
Servicios Personales	19,244,082,301.09	1,462,025,577.49	1,355,509,036.78	1,360,078,333.86	1,264,316,723.58	1,508,510,605.90	1,386,545,303.72	1,577,037,110.66	1,209,253,180.00	1,245,865,071.28	1,390,912,421.68	1,448,766,463.15	4,035,262,472.99
Remuneraciones al Personal de Carácter Permanente	7,961,178,635.85	680,707,656.71	725,717,114.85	588,282,114.92	602,550,464.38	602,381,062.63	596,891,087.53	770,188,556.04	547,905,186.28	597,529,283.95	602,247,031.40	626,825,065.12	1,019,954,012.04
Remuneraciones al Personal de Carácter Transitorio	477,759,466.73	35,916,691.45	37,572,928.09	39,209,715.79	41,182,848.15	37,503,701.75	37,540,077.01	40,506,664.29	36,178,099.85	36,307,307.71	37,670,062.80	38,070,773.55	60,100,596.29
Remuneraciones Adicionales y Especiales	4,245,669,366.99	267,843,781.14	154,263,289.18	247,817,968.48	182,958,747.97	218,646,709.23	218,936,863.50	236,530,991.66	143,087,771.66	154,477,204.23	176,695,336.85	276,691,338.42	1,967,719,364.67
Seguridad Social	1,657,715,544.79	111,611,484.61	123,556,243.61	169,232,488.49	126,563,937.31	173,227,249.37	127,513,406.48	145,129,480.45	142,041,999.27	127,429,083.01	173,229,749.73	126,566,437.66	111,613,984.80
Otras Prestaciones Sociales y Económicas	2,727,364,630.91	229,104,326.06	180,868,137.16	181,200,307.48	181,377,456.94	344,471,488.52	201,720,344.57	231,763,245.79	225,840,163.66	197,350,454.91	268,324,464.39	238,506,962.25	246,837,279.18
Previsiones	450,000,000.00	-	-	-	-	-	-	-	-	-	-	-	450,000,000.00
Pago de Estímulos a Servidores Públicos	1,724,394,655.82	136,841,637.52	133,531,323.89	134,335,738.70	129,683,268.83	132,280,394.40	203,943,524.63	152,918,172.43	114,199,959.28	132,771,737.47	132,745,776.51	142,105,886.15	179,037,236.01
Materiales y Suministros	858,559,071.64	39,146,343.49	55,568,153.09	73,663,123.45	173,888,831.24	63,458,621.61	67,794,932.39	57,438,768.93	57,675,608.84	63,428,968.72	50,181,570.66	47,034,343.87	109,279,805.35
Materiales de Administración, Emisión de Documentos y Artículos Oficiales	140,510,352.56	2,001,600.21	4,824,560.65	7,324,536.66	10,518,603.99	6,800,605.32	5,225,658.69	7,501,546.66	5,030,923.67	4,993,302.99	10,451,361.66	3,295,304.05	72,542,348.01
alimentos y Utensilios	321,761,377.00	21,740,633.27	23,747,306.95	24,175,728.27	35,041,552.27	22,905,274.27	38,329,788.27	27,344,213.27	27,751,489.27	27,770,840.27	27,696,660.27	23,109,843.30	22,148,047.32
Materias Primas y Materiales de Producción y Comercialización	7,195,704.40	252,360.00	389,000.00	900,000.00	638,794.00	1,600,000.00	403,874.40	679,794.00	631,294.00	422,294.00	430,294.00	448,000.00	400,000.00
Materiales y Artículos de Construcción y de Reparación	25,365,199.96	339,221.91	2,144,687.91	4,987,694.91	4,637,687.91	2,335,221.91	560,687.87	4,390,221.91	4,607,314.91	395,221.91	466,687.91	376,530.90	124,020.00
Productos Químicos, Farmacéuticos y de Laboratorio	65,912,165.22	2,746,758.02	8,517,702.91	11,751,068.53	4,464,739.99	4,320,469.03	9,178,069.08	3,591,180.01	2,928,380.91	9,353,837.94	3,432,938.41	2,859,342.53	2,767,677.86
Combustibles, Lubricantes y Aditivos	136,504,705.05	10,958,640.75	12,263,532.75	12,774,190.75	11,629,932.75	11,371,742.75	11,121,092.75	11,341,152.75	11,250,842.75	11,213,092.75	11,062,752.75	11,033,152.75	10,484,578.79
Vestuario, Blanco, Prendas de Protección y Artículos Deportivos	143,419,712.00	1,000.00	1,680,790.00	9,625,442.00	105,072,392.00	12,576,845.00	1,510,133.00	932,200.00	3,935,500.00	2,478,500.00	848,370.00	4,757,540.00	1,000.00
Materiales y Suministros para Seguridad	-	-	-	-	-	-	-	-	-	-	-	-	-
Herramientas, Refacciones y Accesorios Menores	17,889,855.45	1,106,129.33	2,000,571.92	2,124,462.33	1,885,128.33	1,548,463.33	1,465,628.33	1,658,460.33	1,539,863.33	1,343,820.19	1,250,564.33	1,154,630.33	812,133.37
Servicios Generales	1,391,327,402.66	100,452,968.16	115,333,022.02	140,711,974.76	136,054,113.92	113,590,407.13	105,675,295.16	118,343,295.00	113,443,894.05	95,666,439.66	101,931,932.44	97,287,346.68	152,836,713.68
Servicios Básicos	445,743,226.42	32,481,331.79	40,070,593.48	40,074,065.87	40,510,160.00	39,405,846.67	40,900,042.00	39,089,090.73	39,453,994.28	38,988,936.95	39,476,294.28	38,433,857.00	16,859,013.37
Servicios de Arrendamiento	165,949,166.64	11,840,582.07	14,178,215.43	15,646,264.43	16,300,009.79	14,374,998.55	13,390,990.55	15,963,040.55	13,693,540.55	13,462,500.55	12,410,890.55	12,589,727.55	12,098,406.07
Servicios Profesionales, Científicos, Técnicos y Otros Servicios	74,502,218.62	2,318,691.76	6,322,740.76	7,848,567.43	8,257,544.76	4,113,318.76	6,654,133.43	10,051,503.76	5,535,152.76	4,312,549.42	5,258,332.76	3,102,730.77	10,726,952.25
Servicios Financieros, Bancarios y Comerciales	49,571,900.49	1,953,173.66	7,650,943.90	5,004,973.66	9,431,073.66	2,509,976.66	2,164,973.66	6,582,031.89	2,071,643.68	2,186,372.66	6,128,972.66	2,048,972.66	2,028,791.74
Servicios de Instalación, Reparación, Mantenimiento y Conservación	89,532,423.83	2,213,853.03	4,321,619.03	16,736,959.32	11,495,435.03	10,178,812.03	9,505,060.03	10,240,705.03	7,938,764.83	5,997,750.03	4,995,565.77	3,842,313.07	2,065,586.63
Servicios de Comunicación Social y Publicidad	105,786,800.00	1,395,000.00	1,395,000.00	3,404,000.00	1,468,000.00	1,404,000.00	1,403,000.00	1,409,000.00	1,375,000.00	1,375,000.00	1,385,000.00	1,375,000.00	88,398,800.00
Servicio de Traslado y Viáticos	41,502,844.71	3,452,224.74	4,145,129.67	3,558,516.74	3,629,137.74	3,827,396.83	3,642,226.61	2,457,902.49	3,848,730.81	3,690,768.50	3,781,677.50	3,441,124.50	2,028,008.58
Servicios Oficiales	18,419,180.00	65,000.00	2,232,960.00	53,000.00	8,976,890.00	526,000.00	343,400.00	521,400.00	3,849,000.00	15,000.00	295,530.00	1,466,000.00	75,000.00
Otros Servicios Generales	400,129,641.95	44,733,111.11	35,015,819.75	48,385,627.31	35,985,862.94	37,250,057.63	27,671,468.88	32,028,620.55	35,678,067.14	25,637,561.55	28,199,668.92	30,987,621.13	18,556,155.04
Transferencias, Asignaciones, Subsidios y Otras Ayudas	13,126,276,689.78	986,367,461.03	1,170,482,783.69	1,154,468,167.90	1,140,779,066.78	1,084,905,949.68	1,065,134,336.44	1,180,652,170.42	943,472,678.88	925,612,603.80	1,109,021,041.48	967,496,516.17	1,397,883,913.51
Transferencias Internas y Asignaciones al Sector Público	1,742,221,467.04	131,832,526.52	129,047,549.70	128,603,352.50	127,006,186.33	127,371,098.30	128,736,937.02	148,560,755.46	134,301,669.87	128,372,673.78	130,631,970.85	128,194,251.07	299,562,495.64
Transferencias al Resto del Sector Público	9,757,595,851.66	781,637,311.40	970,519,817.13	959,038,584.91	802,166,592.38	791,089,526.00	818,168,217.40	807,033,949.06	757,209,335.81	726,877,029.72	784,922,208.07	778,589,138.40	780,344,141.38
Subsidios y Subvenciones	724,281,386.00	66,278,239.33	55,326,097.26	49,657,579.33	55,366,145.18	54,534,587.32	63,182,516.42	78,671,164.05	37,415,237.41	50,544,033.51	50,877,186.91	51,018,887.91	111,409,711.37
Ayudas Sociales	614,034,319.08	2,599,445.53	11,579,984.55	13,148,712.46	107,803,728.89	107,890,799.06	32,026,726.60	97,949,887.85	10,526,496.79	15,798,927.79	94,153,261.65	5,674,299.79	114,882,048.12
Pensiones y Jubilaciones	28,485,654.00	2,083,608.25	2,073,005.05	2,083,608.70	2,083,609.00	2,083,609.00	2,083,609.00	2,083,609.00	2,083,609.00	2,083,609.00	2,083,609.00	2,083,609.00	5,576,560.00
Transferencias a Fideicomisos, Mandatos y Otros Análogos	255,028,012.00	1,936,330.00	1,936,330.00	1,936,330.00	46,352,805.00	1,936,330.00	20,936,330.00	46,352,805.00	1,936,330.00	1,936,330.00	46,352,805.00	1,936,330.00	81,478,957.00
Transferencias al Exterior	4,630,000.00	-	-	-	-	-	-	-	-	-	-	-	4,630,000.00
Bienes Muebles, Inmuebles e Intangibles	18,870,000.00	-	-	3,186,190.47	3,126,190.47	3,126,190.48	2,202,857.14	2,942,857.14	2,142,857.14	2,142,857.16	-	-	-
Mobiliario y Equipo de Administración	18,070,000.00	-	-	3,126,190.47	3,126,190.47	3,126,190.48	2,142,857.14	2,262,857.14	2,142,857.14	2,142,857.16	-	-	-
Mobiliario y Equipo Educativo y Recreativo	200,000.00	-	-	60,000.00	-	-	60,000.00	80,000.00	-	-	-	-	-
Maquinaria, Otros Equipos y Herramientas	600,000.00	-	-	-	-	-	-	600,000.00	-	-	-	-	-
Inversión Pública	1,659,397,815.00	-	-	-	-	-	-	-	-	-	-	-	1,659,397,815.00
Obra Pública en Bienes de Dominio Público	616,699,937.00	-	-	-	-	-	-	-	-	-	-	-	616,699,937.00
Obra Pública en Bienes Propios	1,042,697,878.00	-	-	-	-	-	-	-	-	-	-	-	1,042,697,878.00



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	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
TOTALES	51,175,882,591.00	3,422,919,921.23	3,641,705,065.01	3,535,401,996.59	3,609,605,254.65	3,589,177,602.16	3,446,530,352.50	3,852,280,016.13	3,167,477,831.10	3,165,730,810.15	3,671,187,879.47	3,356,320,738.23	12,717,545,123.78
Inversiones Financieras y Otras Provisiones	398,196,420.50	3,397,376.37	4,002,097.13	3,844,934.81	3,730,187.83	3,606,724.94	4,004,120.55	14,031,780.56	3,442,355.27	3,327,761.10	3,534,073.05	3,320,451.73	347,954,557.16
<i>Inversiones en Fideicomisos, Mandatos y Otros Análogos</i>	<i>27,447,420.00</i>	<i>2,287,285.00</i>	<i>2,287,285.00</i>	<i>2,287,285.00</i>	<i>2,287,285.00</i>	<i>2,287,285.00</i>	<i>2,287,285.00</i>	<i>2,287,285.00</i>	<i>2,287,285.00</i>	<i>2,287,285.00</i>	<i>2,287,285.00</i>	<i>2,287,285.00</i>	<i>2,287,285.00</i>
<i>Provisiones para Contingencias y Otras Erogaciones Especiales</i>	<i>370,749,000.50</i>	<i>1,110,091.37</i>	<i>1,714,812.13</i>	<i>1,557,649.81</i>	<i>1,442,902.83</i>	<i>1,319,439.94</i>	<i>1,716,835.55</i>	<i>11,744,495.56</i>	<i>1,155,070.27</i>	<i>1,040,476.10</i>	<i>1,246,788.05</i>	<i>1,033,166.73</i>	<i>345,667,272.16</i>
Participaciones y Aportaciones	13,562,603,393.67	756,193,622.12	865,407,110.67	723,979,432.79	812,172,628.33	736,373,212.92	739,498,526.58	826,089,240.01	762,231,919.92	745,800,488.30	939,648,188.29	716,384,175.34	4,938,824,848.40
<i>Participaciones</i>	<i>5,827,087,391.34</i>	<i>496,041,772.12</i>	<i>508,229,077.39</i>	<i>462,617,378.42</i>	<i>530,544,675.79</i>	<i>469,440,989.17</i>	<i>478,115,707.45</i>	<i>516,442,812.72</i>	<i>498,963,660.19</i>	<i>482,619,440.58</i>	<i>451,181,682.57</i>	<i>468,118,618.46</i>	<i>464,771,576.48</i>
<i>Aportaciones</i>	<i>3,123,843,959.00</i>	<i>257,798,850.00</i>	<i>257,798,850.00</i>	<i>257,798,850.00</i>	<i>257,798,850.00</i>	<i>257,798,850.00</i>	<i>257,798,850.00</i>	<i>257,798,850.00</i>	<i>257,798,850.00</i>	<i>257,798,850.00</i>	<i>293,131,999.00</i>	<i>235,077,507.00</i>	<i>275,444,803.00</i>
<i>Convenios</i>	<i>4,611,672,043.33</i>	<i>2,353,000.00</i>	<i>99,379,183.28</i>	<i>3,563,204.37</i>	<i>23,829,102.54</i>	<i>9,133,373.75</i>	<i>3,583,969.13</i>	<i>51,847,577.29</i>	<i>5,469,409.73</i>	<i>5,382,197.72</i>	<i>195,334,506.72</i>	<i>13,188,049.88</i>	<i>4,198,608,468.92</i>
Deuda Pública	916,569,496.66	75,336,572.57	75,402,861.63	75,469,838.55	75,537,512.50	75,605,889.50	75,674,980.52	75,744,793.41	75,815,337.00	83,886,620.13	75,958,651.87	76,031,441.29	76,104,997.69
<i>Amortización de la Deuda Pública</i>	<i>218,569,496.66</i>	<i>17,836,572.57</i>	<i>17,902,861.63</i>	<i>17,969,838.55</i>	<i>18,037,512.50</i>	<i>18,105,889.50</i>	<i>18,174,980.52</i>	<i>18,244,793.41</i>	<i>18,315,337.00</i>	<i>18,386,620.13</i>	<i>18,458,651.87</i>	<i>18,531,441.29</i>	<i>18,604,997.69</i>
<i>Intereses de la Deuda Pública</i>	<i>690,000,000.00</i>	<i>57,500,000.00</i>	<i>57,500,000.00</i>	<i>57,500,000.00</i>	<i>57,500,000.00</i>	<i>57,500,000.00</i>	<i>57,500,000.00</i>	<i>57,500,000.00</i>	<i>57,500,000.00</i>	<i>57,500,000.00</i>	<i>57,500,000.00</i>	<i>57,500,000.00</i>	<i>57,500,000.00</i>
<i>Costo por Coberturas</i>	<i>8,000,000.00</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>8,000,000.00</i>	<i>-</i>	<i>-</i>	<i>-</i>