

**GOBIERNO DEL ESTADO DE TABASCO**  
**PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2022**

CALENDARIO DEL PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2022	TOTAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICEMBRE
SERVICIOS PERSONALES	\$ 19,977,356.041	\$ 1,848,609,154	\$ 1,284,269,175	\$ 1,316,416,306	\$ 1,180,225,455	\$ 1,395,700,304	\$ 1,326,841,615	\$ 1,698,184,362	\$ 1,406,209,502	\$ 1,772,678,206	\$ 1,038,299,946	\$ 1,879,314,144	\$ 3,830,607,872
REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$ 6,385,240,363	\$ 540,123,431	\$ 606,598,599	\$ 502,746,781	\$ 507,977,042	\$ 505,565,623	\$ 517,221,321	\$ 693,884,381	\$ 446,043,998	\$ 513,673,195	\$ 426,850,660	\$ 513,602,965	\$ 610,952,367
REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO	\$ 482,613,900	\$ 37,761,615	\$ 38,943,202	\$ 38,342,641	\$ 38,090,923	\$ 38,039,972	\$ 38,433,755	\$ 40,056,071	\$ 36,084,465	\$ 37,796,074	\$ 37,786,368	\$ 38,583,616	\$ 62,695,198
REMUNERACIONES ADICIONALES Y ESPECIALES	\$ 4,439,419,003	\$ 692,665,239	\$ 124,319,281	\$ 204,526,092	\$ 123,312,515	\$ 122,613,457	\$ 178,112,234	\$ 231,553,908	\$ 118,287,515	\$ 122,602,092	\$ 122,147,902	\$ 521,170,337	\$ 1,878,109,431
SEGURIDAD SOCIAL	\$ 1,905,654,169	\$ 110,263,901	\$ 140,497,948	\$ 194,565,920	\$ 135,075,798	\$ 182,391,629	\$ 137,039,494	\$ 246,243,568	\$ 95,882,284	\$ 186,714,760	\$ 178,149,135	\$ 130,491,367	\$ 148,338,365
OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	\$ 3,505,611,542	\$ 256,478,620	\$ 162,372,281	\$ 163,863,795	\$ 165,100,185	\$ 336,769,118	\$ 185,671,758	\$ 222,285,376	\$ 502,317,891	\$ 174,996,565	\$ 139,988,965	\$ 451,841,375	\$ 743,925,613
PREVISIONES	\$ 541,444,614	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000,000	\$ -	\$ -	\$ 41,444,614
PAGO DE ESTIMULOS A SERVIDORES PUBLICOS	\$ 2,711,372,450	\$ 211,316,348	\$ 211,537,864	\$ 212,372,077	\$ 210,668,992	\$ 210,320,505	\$ 270,363,053	\$ 264,161,058	\$ 207,593,349	\$ 216,895,520	\$ 133,376,916	\$ 223,624,484	\$ 345,142,284
MATERIALES Y SUMINISTROS	\$ 868,111,907	\$ 23,934,519	\$ 23,206,898	\$ 29,527,174	\$ 170,674,310	\$ 74,687,968	\$ 137,349,590	\$ 77,654,003	\$ 85,123,006	\$ 63,666,220	\$ 51,332,912	\$ 41,876,498	\$ 119,078,809
MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES	\$ 73,258,402	\$ 2,189,128	\$ 2,569,593	\$ 4,398,258	\$ 9,872,188	\$ 4,347,999	\$ 19,250,475	\$ 4,771,050	\$ 3,989,746	\$ 13,981,581	\$ 3,512,563	\$ 2,760,655	\$ 1,615,166
ALIMENTOS Y UTENSILIOS	\$ 112,209,245	\$ 11,579,635	\$ 8,818,736	\$ 8,816,601	\$ 9,044,589	\$ 9,033,956	\$ 11,504,551	\$ 8,989,964	\$ 8,932,361	\$ 8,911,291	\$ 8,929,545	\$ 8,880,479	\$ 8,767,537
MATERIAS PRIMAS Y MATERIALES DE PRODUCCION Y COMERCIALIZACION	\$ 160,000	\$ -	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ 55,000	\$ -	\$ -	\$ 50,000	\$ -
MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION	\$ 52,150,678	\$ 440,611	\$ 962,299	\$ 3,465,499	\$ 22,876,906	\$ 6,157,416	\$ 3,332,301	\$ 4,109,596	\$ 2,661,622	\$ 2,730,446	\$ 2,126,448	\$ 844,056	\$ 2,443,478
PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO	\$ 410,004,810	\$ 27,500	\$ 813,666	\$ 722,195	\$ 113,387,701	\$ 42,272,989	\$ 92,106,254	\$ 47,905,813	\$ 27,100,587	\$ 27,715,918	\$ 25,482,681	\$ 19,379,378	\$ 13,090,128
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$ 116,575,490	\$ 9,213,002	\$ 9,596,513	\$ 9,780,452	\$ 10,136,702	\$ 9,753,003	\$ 9,722,563	\$ 10,097,663	\$ 10,017,063	\$ 9,674,863	\$ 9,831,763	\$ 9,486,413	\$ 9,265,490
VESTUARIOS, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS	\$ 89,122,400	\$ -	\$ 32,500	\$ 421,720	\$ 1,208,606	\$ 1,673,815	\$ 204,667	\$ 361,666	\$ 1,237,426	\$ -	\$ 325,000	\$ 2,500	\$ 83,654,500
HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$ 14,630,882	\$ 484,643	\$ 413,591	\$ 1,867,449	\$ 4,147,618	\$ 1,448,790	\$ 1,228,779	\$ 1,418,251	\$ 1,129,201	\$ 652,121	\$ 1,124,912	\$ 473,017	\$ 242,510
SERVICIOS GENERALES	\$ 1,156,426,447	\$ 78,241,690	\$ 78,840,963	\$ 77,667,717	\$ 112,671,504	\$ 83,853,427	\$ 72,674,538	\$ 85,779,265	\$ 69,383,293	\$ 72,586,056	\$ 72,916,884	\$ 68,976,297	\$ 284,834,803
SERVICIOS BASICOS	\$ 303,127,351	\$ 24,309,356	\$ 20,593,885	\$ 23,338,454	\$ 23,310,760	\$ 25,940,433	\$ 25,533,000	\$ 27,458,123	\$ 24,362,697	\$ 27,520,658	\$ 27,083,836	\$ 28,247,169	\$ 25,408,860
SERVICIOS DE ARRENDAMIENTO	\$ 156,476,954	\$ 16,817,832	\$ 16,817,832	\$ 17,127,832	\$ 16,495,326	\$ 18,777,832	\$ 10,274,831	\$ 9,942,187	\$ 9,942,187	\$ 9,903,687	\$ 9,642,187	\$ 9,842,187	\$ 10,443,020
SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS	\$ 83,873,099	\$ 3,709,190	\$ 3,883,561	\$ 4,373,902	\$ 5,793,102	\$ 5,082,216	\$ 6,506,279	\$ 6,299,752	\$ 7,162,216	\$ 7,431,237	\$ 7,559,747	\$ 5,316,717	\$ 20,755,178
SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$ 46,566,332	\$ 1,958,501	\$ 13,211,302	\$ 2,514,314	\$ 2,343,315	\$ 2,107,637	\$ 2,003,313	\$ 2,797,899	\$ 2,159,228	\$ 2,155,690	\$ 4,071,825	\$ 2,578,632	\$ 8,664,676
SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION	\$ 251,864,990	\$ 966,590	\$ 1,650,925	\$ 7,172,188	\$ 39,954,131	\$ 12,098,053	\$ 4,894,759	\$ 15,270,383	\$ 3,706,874	\$ 2,586,953	\$ 2,562,713	\$ 2,320,537	\$ 158,680,884
SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD	\$ 180,000	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ 35,000	\$ -	\$ 10,000	\$ 65,000	\$ 50,000	\$ -	\$ -
SERVICIOS DE TRASLADO Y VIATICOS	\$ 22,917,871	\$ 1,623,168	\$ 1,865,894	\$ 1,959,331	\$ 1,941,839	\$ 2,006,741	\$ 1,893,637	\$ 1,876,397	\$ 2,091,600	\$ 2,063,155	\$ 2,010,300	\$ 1,936,911	\$ 1,648,898
SERVICIOS OFICIALES	\$ 2,297,239	\$ 10,612	\$ 20,388	\$ 392,670	\$ 10,612	\$ 10,396	\$ 1,770	\$ 205,310	\$ 1,658	\$ 525,250	\$ 5,198	\$ 505,310	\$ 601,649
OTROS SERVICIOS GENERALES	\$ 291,122,611	\$ 28,846,439	\$ 20,797,174	\$ 21,144,667	\$ 20,157,853	\$ 20,092,616	\$ 21,531,827	\$ 21,479,213	\$ 19,946,836	\$ 20,334,428	\$ 19,931,082	\$ 18,228,836	\$ 58,631,637
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	\$ 18,233,413,864	\$ 1,417,360,265	\$ 1,240,268,929	\$ 1,805,232,028	\$ 1,614,576,182	\$ 1,463,106,857	\$ 1,706,886,818	\$ 1,511,038,533	\$ 1,241,937,612	\$ 1,290,578,168	\$ 1,637,198,154	\$ 1,883,408,569	\$ -
TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PUBLICO	\$ 2,358,688,250	\$ 222,086,076	\$ 213,172,988	\$ 207,458,381	\$ 218,592,215	\$ 207,458,381	\$ 218,592,215	\$ 207,806,442	\$ 192,577,914	\$ 171,768,717	\$ 157,210,579	\$ 142,741,197	\$ 228,803,614
TRANSFERENCIAS AL RESTO DEL SECTOR PUBLICO	\$ 14,635,694,578	\$ 1,115,713,814	\$ 985,916,339	\$ 1,464,074,771	\$ 1,294,857,426	\$ 1,115,593,237	\$ 1,346,108,607	\$ 1,213,900,264	\$ 954,160,356	\$ 1,088,268,749	\$ 1,088,957,206	\$ 1,469,546,582	\$ 1,498,597,226
SUBSIDIOS Y SUBVENCIONES	\$ 476,390,000	\$ 75,903,333	\$ 30,903,333	\$ 36,403,333	\$ 32,403,333	\$ 57,503,333	\$ 42,353,333	\$ 30,903,333	\$ 28,903,333	\$ 23,403,333	\$ 42,903,333	\$ 23,403,333	\$ 51,403,337
AYUDAS SOCIALES	\$ 34,099,047	\$ 2,195,500	\$ 3,395,500	\$ 2,445,500	\$ 2,195,500	\$ 2,195,500	\$ 2,195,500	\$ 2,195,500	\$ 45,500	\$ 45,500	\$ -	\$ 45,500	\$ 14,861,047
PENSIONES Y JUBILACIONES	\$ 500,000,000	\$ -	\$ -	\$ 70,000,000	\$ 70,000,000	\$ 70,000,000	\$ 70,000,000	\$ 70,000,000	\$ 70,000,000	\$ 80,000,000	\$ -	\$ -	\$ -
TRANSFERENCIAS A FIDEICOMISOS, MANDATOS Y OTROS ANALOGOS	\$ 218,441,989	\$ 1,461,542	\$ 1,461,542	\$ 39,135,436	\$ 2,661,542	\$ 1,461,542	\$ 38,335,436	\$ 1,461,542	\$ 1,461,542	\$ 38,335,436	\$ 1,461,542	\$ 1,461,542	\$ 89,743,345
DONATIVOS	\$ 10,100,000	\$ -	\$ -	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ 5,100,000	\$ -	\$ -	\$ -	\$ -
BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$ 61,901,081	\$ 10,258,455	\$ 5,825,403	\$ 11,538,519	\$ 11,426,233	\$ 11,426,233	\$ 11,426,233	\$ 11,426,234	\$ -	\$ -	\$ -	\$ -	\$ -
MOBILIARIO Y EQUIPO DE ADMINISTRACION	\$ 3,912,316	\$ 3,880,416	\$ 15,950	\$ -	\$ 15,950	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MOBILIARIO Y EQUIPO EDUCACIONAL RECREATIVO	\$ 91,742	\$ 91,742	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$ 57,403,810	\$ 5,985,757	\$ 5,713,168	\$ 11,426,233	\$ 11,426,233	\$ 11,426,233	\$ 11,426,233	\$ 11,426,234	\$ -	\$ -	\$ -	\$ -	\$ -
ACTIVOS INTANGIBLES	\$ 493,213	\$ 300,540	\$ 96,337	\$ 96,336	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
INVERSION PUBLICA	\$ 652,505,516	\$ 49,101,360	\$ 24,280,680	\$ 118,267,394	\$ 116,584,828	\$ 120,793,435	\$ 99,359,399	\$ 56,604,000	\$ 17,872,256	\$ 12,410,341	\$ 12,410,341	\$ 12,410,341	\$ 12,410,341
OBRA PUBLICA EN BIENES DE DOMINIO PUBLICO	\$ 636,421,516	\$ 49,101,360	\$ 24,280,680	\$ 115,932,882	\$ 105,304,754	\$ 118,324,021	\$ 99,359,399	\$ 56,604,800	\$ 17,872,256	\$ 12,410,341	\$ 12,410,341	\$ 12,410,341	\$ 12,410,341
OBRA PUBLICA EN BIENES PROPIOS	\$ 16,084,000	\$ -	\$ -	\$ 2,334,512	\$ 11,280,074	\$ 2,469,414	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PARTICIPACIONES Y APORTACIONES	\$ 14,177,018,919	\$ 979,079,399	\$ 1,044,873,645	\$ 964,770,967	\$ 1,009,999,383	\$ 936,004,273	\$ 1,003,050,427	\$ 963,099,695	\$ 962,873,736	\$ 933,488,853	\$ 969,264,293	\$ 745,587,813	\$ 3,664,926,435
PARTICIPACIONES	\$ 6,732,982,726	\$ 562,027,773	\$ 630,005,394	\$ 549,220,053	\$ 588,426,991	\$ 518,117,146	\$ 585,843,640	\$ 545,126,485	\$ 544,804,748	\$ 515,528,307	\$ 551,125,218	\$ 527,264,818	\$ 615,492,153
CONVENIOS	\$ 7,444,036,193	\$ 417,051,626	\$ 414,868,251	\$ 415,550,914	\$ 421,572,392	\$ 417,887,127	\$ 417,206,787	\$ 417,973,210	\$ 418,068,988	\$ 417,960,546	\$ 418,139,075	\$ 218,322,995	\$ 3,049,434,282
DEUDA PUBLICA	\$ 825,711,181	\$ 60,810,365	\$ 118,026,768	\$ 60,327,981	\$ 99,777,812	\$ 59,786,661	\$ 62,250,004	\$ 58,718,067	\$ 61,041,786	\$ 65,474,807	\$ 58,849,001	\$ 60,585,244	\$ 60,062,681
AMORTIZACION DE LA DEUDA	\$ 255,329,938	\$ 20,722,876	\$ 20,820,052	\$ 20,918,297	\$ 21,017,624	\$ 21,118,045	\$ 21,219,576	\$ 21,322,230	\$ 21,426,017	\$ 21,530,967	\$ 21,637,065	\$ 21,744,351	\$ 21,852,833
INTERESES DE LA DEUDA PUBLICA	\$ 461,217,098	\$ 40,087,489	\$ 37,109,428	\$ 38,794,656	\$ 39,310,357	\$ 38,668,616	\$ 38,030,427	\$ 37,395,837	\$ 39,615,769	\$ 37,941,840	\$ 37,211,936	\$ 38,840,893	\$ 38,209,848
GASTOS DE LA DEUDA PUBLICA	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ -	\$ -	\$ -
COSTO POR COBERTURAS	\$ 9,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -	\$ 6,000,000	\$ -	\$ -	\$ -
ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS)	\$ 100,162,145	\$ -	\$ 60,097,287	\$ 40,064,858	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL GENERAL</b>	\$ 55,954,444,956	\$ 4,467,395,201	\$ 3,819,592,464	\$ 4,443,197,918	\$ 4,276,485,872	\$ 4,145,359,159	\$ 4,419,838,624	\$ 4,451,078,746	\$ 3,814,441,192	\$ 4,322,126,212	\$ 3,493,651,538	\$ 4,445,948,492	\$ 9,855,329,510