



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 2018

| | ANUAL | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE |
|---|--------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|--------------------------|
| TOTAL | 48,269,375,673.00 | 3,395,144,379.44 | 3,281,806,353.40 | 3,342,607,595.58 | 3,398,268,114.80 | 3,595,714,023.57 | 3,253,979,071.93 | 3,666,682,286.43 | 2,929,739,507.43 | 3,025,259,764.74 | 3,471,825,907.95 | 3,182,623,897.90 | 11,725,724,769.83 |
| Servicios Personales | 17,534,162,394.24 | 1,393,055,543.21 | 1,213,272,895.13 | 1,221,893,426.58 | 1,127,212,350.67 | 1,371,148,563.83 | 1,237,207,120.42 | 1,429,158,626.57 | 1,055,881,398.66 | 1,042,842,487.23 | 1,209,832,175.93 | 1,332,238,526.98 | 3,900,419,279.03 |
| Remuneraciones al personal de carácter | 7,524,328,662.72 | 605,938,117.69 | 660,046,611.11 | 530,170,629.26 | 546,506,163.80 | 550,420,088.64 | 541,464,884.53 | 725,393,163.10 | 510,328,253.40 | 525,208,529.08 | 536,244,995.54 | 555,980,480.20 | 1,236,626,746.37 |
| Remuneraciones al personal de carácter | 488,218,585.97 | 42,299,696.47 | 46,187,511.75 | 45,632,720.89 | 46,269,353.25 | 44,926,706.85 | 43,959,882.11 | 40,198,390.89 | 34,260,128.45 | 34,389,336.31 | 35,752,091.40 | 36,150,115.87 | 38,192,651.73 |
| Remuneraciones adicionales y especial | 3,369,796,388.34 | 302,059,135.00 | 103,789,387.59 | 197,358,630.25 | 129,806,879.38 | 168,070,358.44 | 160,586,371.15 | 169,402,847.70 | 82,196,523.83 | 91,481,781.56 | 114,034,596.74 | 300,216,954.85 | 1,550,792,921.85 |
| Seguridad social | 1,464,105,436.01 | 101,064,389.27 | 113,016,532.43 | 158,685,393.31 | 116,016,842.13 | 161,680,154.19 | 115,882,175.47 | 126,584,825.27 | 122,253,703.13 | 109,081,568.47 | 154,882,235.19 | 107,954,111.12 | 77,003,506.03 |
| Otras prestaciones sociales y económica | 2,525,713,074.07 | 222,493,959.98 | 174,342,921.08 | 174,675,091.40 | 175,465,962.86 | 329,825,810.44 | 193,795,262.49 | 240,586,047.22 | 206,869,173.11 | 169,958,256.09 | 256,158,292.84 | 217,575,497.26 | 163,966,799.30 |
| Previsiones | 724,214,536.25 | - | - | - | - | - | - | - | - | - | - | - | 724,214,536.25 |
| Pago de estímulos a servidores públicos | 1,437,785,710.88 | 119,200,244.80 | 115,889,931.17 | 115,370,961.47 | 113,147,149.25 | 116,225,445.27 | 181,518,544.67 | 126,993,352.39 | 99,973,616.74 | 112,723,015.72 | 112,759,964.22 | 114,361,367.68 | 109,622,117.50 |
| Materiales y Suministros | 752,746,339.92 | 39,846,838.68 | 64,492,270.35 | 71,778,390.43 | 114,704,712.09 | 64,682,068.08 | 70,863,629.84 | 85,568,412.61 | 51,600,860.86 | 57,550,941.80 | 51,467,110.63 | 48,999,573.28 | 31,191,531.27 |
| Materiales de Administración, Emisión | 74,333,996.96 | 1,105,553.91 | 5,005,150.19 | 7,793,340.52 | 15,567,718.52 | 6,417,136.18 | 4,956,601.48 | 7,041,312.52 | 7,898,490.20 | 11,510,254.52 | 4,815,750.52 | 1,653,817.00 | 568,871.40 |
| Alimentos y Utensilios | 308,305,242.04 | 22,596,517.00 | 35,543,594.99 | 25,969,746.18 | 22,819,378.85 | 24,718,526.09 | 24,791,827.22 | 27,030,584.29 | 25,761,464.85 | 29,210,695.12 | 28,694,230.30 | 29,361,702.33 | 11,806,974.82 |
| Materias Primas y Materiales de Producción | 7,652,714.40 | 80,000.00 | 529,780.00 | 1,067,780.00 | 1,882,644.00 | 563,780.00 | 554,654.40 | 590,074.00 | 576,074.00 | 576,074.00 | 576,074.00 | 551,780.00 | 108,000.00 |
| Materiales y Artículos de Construcción | 30,676,199.32 | 384,831.12 | 1,809,213.16 | 5,287,348.16 | 4,905,503.16 | 3,981,050.16 | 915,918.15 | 3,219,481.16 | 1,652,631.16 | 415,998.16 | 473,016.16 | 375,429.40 | 7,255,779.37 |
| Productos Químicos, Farmacéuticos y de | 22,785,412.34 | 1,541,524.00 | 3,551,075.00 | 2,630,724.00 | 4,007,724.00 | 2,465,399.00 | 1,303,024.00 | 2,084,224.00 | 1,304,899.00 | 1,160,298.34 | 1,300,024.00 | 783,599.00 | 652,898.00 |
| Combustibles, Lubricantes y Aditivos | 158,530,311.55 | 13,327,619.11 | 14,179,125.11 | 18,842,890.11 | 14,683,213.11 | 14,307,223.11 | 14,692,873.11 | 11,729,523.11 | 11,859,523.11 | 12,217,472.11 | 11,722,532.11 | 10,871,785.95 | 10,096,521.50 |
| Vestuario, blancos, prendas de protección | 131,996,066.32 | 38,500.00 | 2,530,128.98 | 7,096,500.00 | 48,405,580.34 | 10,657,600.00 | 22,060,386.00 | 32,251,545.00 | 1,153,500.00 | 783,000.00 | 2,221,610.00 | 4,642,716.00 | 155,000.00 |
| Materiales y Suministros para Seguridad | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Herramientas, Refacciones y Accesorios | 18,466,396.99 | 772,293.54 | 1,344,202.92 | 3,090,061.46 | 2,432,950.11 | 1,571,353.54 | 1,588,345.48 | 1,621,658.53 | 1,398,278.54 | 1,677,149.55 | 1,663,873.54 | 758,743.60 | 547,486.18 |
| Servicios Generales | 1,334,908,622.83 | 110,027,287.40 | 130,746,064.73 | 155,632,226.23 | 155,228,887.00 | 122,145,503.29 | 106,434,888.16 | 115,597,370.46 | 108,178,242.73 | 88,583,057.13 | 82,027,279.28 | 67,709,729.96 | 92,598,086.46 |
| Servicios Básicos | 420,332,507.04 | 26,381,592.86 | 40,386,595.81 | 62,946,741.85 | 39,755,535.80 | 45,590,180.84 | 38,537,844.61 | 37,282,603.53 | 37,203,879.08 | 22,446,117.88 | 21,553,082.49 | 21,828,586.28 | 26,419,746.01 |
| Servicios de Arrendamiento | 164,615,892.71 | 15,642,289.66 | 17,449,677.64 | 21,523,389.61 | 20,661,410.96 | 13,567,801.83 | 11,726,860.59 | 12,175,493.63 | 11,680,709.24 | 11,189,474.22 | 10,148,256.87 | 9,880,656.46 | 9,041,872.00 |
| Servicios Profesionales, Científicos, Técnicos | 145,084,142.98 | 9,877,275.00 | 9,344,755.00 | 16,181,743.00 | 20,090,518.40 | 10,460,895.40 | 11,460,340.40 | 14,060,803.40 | 14,150,021.40 | 12,610,961.40 | 9,414,563.40 | 7,881,890.18 | 9,550,376.00 |
| Servicios financieros, bancarios y Comerciales | 41,352,575.58 | 2,225,535.28 | 2,981,818.61 | 2,921,600.92 | 8,383,335.27 | 3,121,854.64 | 1,777,932.47 | 6,671,424.31 | 2,270,985.27 | 1,863,085.27 | 5,646,035.27 | 1,796,035.27 | 1,692,933.00 |
| Servicios de Instalación, Reparación y Mantenimiento | 72,119,602.02 | 2,867,536.91 | 5,363,809.16 | 5,506,165.91 | 16,335,084.16 | 8,197,258.91 | 6,010,181.04 | 7,289,249.91 | 4,407,563.16 | 4,427,676.91 | 5,290,063.16 | 3,786,086.16 | 2,638,926.63 |
| Servicios de Comunicación Social y Publicitaria | 103,574,136.00 | 8,263,512.00 | 8,283,510.00 | 10,308,510.00 | 8,388,511.00 | 8,283,511.00 | 8,333,511.00 | 8,283,511.00 | 8,315,510.00 | 8,283,511.00 | 8,283,511.00 | 8,283,510.00 | 10,263,518.00 |
| Servicio de Traslado y Viáticos | 44,330,035.49 | 3,353,463.99 | 4,106,665.08 | 3,638,075.49 | 4,376,616.15 | 4,092,800.14 | 4,071,349.80 | 3,282,970.21 | 4,262,732.62 | 3,970,565.47 | 3,665,950.32 | 3,314,563.06 | 2,194,283.16 |
| Servicios Oficiales | 49,232,434.00 | 15,500.00 | 10,805,093.00 | 2,197,418.00 | 11,085,151.00 | 682,418.00 | 622,857.00 | 1,713,818.00 | 357,418.00 | 1,271,425.00 | 304,418.00 | 149,418.00 | 20,027,500.00 |
| Otros Servicios Generales | 294,267,297.01 | 41,400,581.70 | 32,024,140.43 | 30,408,581.45 | 26,152,724.26 | 28,148,782.53 | 23,894,011.25 | 24,837,496.47 | 25,633,422.96 | 22,488,240.98 | 17,721,398.77 | 10,788,984.55 | 10,768,931.66 |
| Transferencias, Asignaciones, Subsidios y Otras Ayudas | 13,187,268,496.46 | 1,027,993,381.01 | 1,025,257,820.69 | 1,059,212,420.33 | 1,056,891,803.97 | 1,231,654,408.08 | 1,024,623,316.52 | 1,133,291,389.18 | 875,377,171.54 | 951,323,767.87 | 1,098,286,686.56 | 1,034,118,547.07 | 1,669,237,783.64 |
| Transferencias Internas y Asignaciones | 1,928,158,857.83 | 154,020,244.15 | 148,995,129.53 | 152,619,997.94 | 151,397,875.28 | 158,204,074.60 | 150,278,267.98 | 175,641,250.31 | 126,375,919.36 | 132,547,962.61 | 126,134,883.67 | 109,425,276.64 | 342,517,975.76 |
| Transferencias al Resto del Sector Público | 9,422,178,486.00 | 792,942,295.20 | 796,020,602.55 | 772,633,286.52 | 723,768,075.60 | 904,014,568.42 | 744,693,611.33 | 776,911,029.67 | 674,379,628.20 | 703,262,811.90 | 797,408,052.92 | 843,577,884.14 | 892,566,639.55 |
| Subsidios y Subvenciones | 705,404,973.17 | 42,549,439.43 | 42,029,762.01 | 45,522,173.01 | 44,533,469.01 | 51,370,767.01 | 75,356,968.01 | 61,461,239.01 | 29,132,939.01 | 39,108,886.01 | 38,447,530.01 | 32,954,370.66 | 202,937,429.99 |
| Ayudas Sociales | 1,044,284,375.46 | 31,021,402.23 | 36,262,326.60 | 86,486,962.86 | 135,242,384.08 | 116,114,998.05 | 52,344,469.20 | 117,327,870.19 | 43,538,684.97 | 74,454,107.35 | 134,346,219.96 | 46,211,015.63 | 170,933,934.34 |
| Pensiones y Jubilaciones | 28,485,654.00 | 1,960,000.00 | 1,950,000.00 | 1,950,000.00 | 1,950,000.00 | 1,950,000.00 | 1,950,000.00 | 1,950,000.00 | 1,950,000.00 | 1,950,000.00 | 1,950,000.00 | 1,950,000.00 | 7,025,654.00 |
| Transferencias a Fideicomisos, Mandatos | 54,126,150.00 | 5,500,000.00 | - | - | - | - | - | - | - | - | - | - | 48,626,150.00 |
| Transferencias al Exterior | 4,630,000.00 | - | - | - | - | - | - | - | - | - | - | - | 4,630,000.00 |
| Bienes Muebles, Inmuebles e Intangibles | 1,784,000.00 | - | - | 1,664,000.00 | - | 60,000.00 | - | - | 60,000.00 | - | - | - | - |
| Mobiliario y Equipo de Administración | 1,243,000.00 | - | - | 1,123,000.00 | - | 60,000.00 | - | - | 60,000.00 | - | - | - | - |
| Mobiliario y Equipo Educativo y Recreativo | 97,000.00 | - | - | 97,000.00 | - | - | - | - | - | - | - | - | - |
| Equipo e Instrumental Médico y de Laboratorio | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Vehículos y Equipo de Transporte | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Equipo de Defensa y Seguridad | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Maquinaria, Otros Equipos y Herramientas | 444,000.00 | - | - | 444,000.00 | - | - | - | - | - | - | - | - | - |
| Activos Intangibles | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Inversión Pública | 1,492,933,129.75 | - | 9,200,000.00 | 9,200,000.00 | 9,200,000.00 | 9,200,000.00 | 9,200,000.00 | 9,200,000.00 | 9,200,000.00 | 13,800,000.00 | 13,800,000.00 | 13,800,000.00 | 1,387,133,129.75 |
| Obra Pública en Bienes de Dominio Público | 521,699,937.00 | - | 9,200,000.00 | 9,200,000.00 | 9,200,000.00 | 9,200,000.00 | 9,200,000.00 | 9,200,000.00 | 9,200,000.00 | 13,800,000.00 | 13,800,000.00 | 13,800,000.00 | 415,899,937.00 |
| Obra Pública en Bienes Propios | 971,233,192.75 | - | - | - | - | - | - | - | - | - | - | - | 971,233,192.75 |
| Inversiones Financieras y Otras Provisiones | 590,799,965.73 | 1,415,142.00 | 1,186,198.00 | 1,131,176.00 | 49,100,341.00 | 1,229,223.00 | 1,217,692.00 | 48,980,721.00 | 1,150,180.00 | 1,100,000.00 | 48,940,379.00 | 1,200,000.00 | 434,148,913.73 |
| Inversiones en fideicomisos, mandatos | 203,189,147.00 | 1,415,142.00 | 1,186,198.00 | 1,131,176.00 | 49,100,341.00 | 1,229,223.00 | 1,217,692.00 | 48,980,721.00 | 1,150,180.00 | 1,100,000.00 | 48,940,379.00 | 1,200,000.00 | 46,538,095.00 |
| Provisiones para contingencias y otras | 387,610,818.73 | - | - | - | - | - | - | - | - | - | - | - | 387,610,818.73 |
| Participaciones y Aportaciones | | | | | | | | | | | | | |