



Gobierno del Estado de Tabasco

Presupuesto de Egresos para el Ejercicio Fiscal 2023

CALENDARIO DE PRESUPUESTO DE EGRESOS DEL EJERCICIO 2023	TOTAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
SERVICIOS PERSONALES	21,406,836,323	2,057,830,144	1,368,546,382	1,421,739,709	1,297,719,139	1,534,281,324	1,380,776,170	1,816,655,663	1,494,851,540	1,347,745,654	1,095,331,920	1,570,575,696	5,020,782,982
REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE	6,886,885,831	610,836,562	650,818,668	560,767,674	547,260,949	544,712,080	559,378,892	756,961,500	480,487,443	541,104,115	449,332,695	541,998,747	643,226,506
REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO	623,903,535	48,570,826	49,835,599	49,184,754	49,038,687	48,984,833	49,401,060	50,997,103	46,916,610	48,607,030	48,596,767	49,439,264	84,331,002
REMUNERACIONES ADICIONALES Y ESPECIALES	4,681,366,559	777,494,681	126,991,484	214,345,334	162,397,682	148,009,025	146,282,276	226,347,973	116,459,663	125,424,563	123,628,554	131,898,044	2,382,087,280
SEGURIDAD SOCIAL	2,012,606,661	117,531,412	149,063,490	205,421,745	142,746,538	192,597,197	145,035,527	261,217,818	99,493,053	217,853,310	187,693,050	137,677,138	156,276,383
OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	3,689,181,818	269,723,592	170,054,540	170,806,970	171,696,402	379,304,902	195,503,852	235,096,654	534,301,646	186,439,434	146,059,814	474,738,528	755,455,484
PREVISIONES	652,847,029	0	0	0	0	0	0	0	0	0	0	0	652,847,029
PAGO DE ESTIMULOS A SERVIDORES PUBLICOS	2,860,044,890	233,673,071	221,782,601	221,213,232	224,578,881	220,673,287	285,174,563	286,034,615	217,193,125	228,317,202	140,021,040	234,823,975	346,559,298
MATERIALES Y SUMINISTROS	906,083,933	53,706,228	33,368,121	57,214,940	167,838,913	124,180,724	71,241,434	68,919,250	61,674,062	52,840,689	47,300,815	38,708,508	129,090,253
MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES	132,328,095	29,067,665	3,880,893	4,615,264	9,639,774	49,297,392	3,109,865	6,692,139	14,367,857	3,569,526	4,945,317	1,837,539	1,304,865
ALIMENTOS Y UTENSILIOS	118,096,812	12,313,944	9,972,985	10,119,733	10,131,150	10,106,500	10,068,962	12,827,059	10,151,102	10,159,868	10,190,216	10,118,318	1,936,980
MATERIAS PRIMAS Y MATERIALES DE PRODUCCION Y COMERCIALIZACION	1,685,000	0	50,000	0	580,000	0	0	55,000	0	0	0	0	1,000,000
MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION	43,570,008	837,545	6,444,545	7,746,133	3,684,862	7,149,983	1,238,569	6,264,983	925,767	5,434,983	2,814,121	531,921	496,596
PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO	352,360,296	0	620,000	20,443,890	125,317,615	42,969,806	42,951,966	29,690,297	23,689,460	21,712,440	17,753,321	14,709,000	12,502,501
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	135,491,510	11,247,913	11,785,098	11,389,486	11,682,827	11,278,007	11,250,327	11,248,527	11,285,516	11,211,627	11,205,427	11,185,608	10,721,147
VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS	108,208,452	0	30,000	1,725,000	2,340,016	1,592,000	175,000	500,000	719,116	220,000	9,168	0	100,898,152
MATERIALES Y SUMINISTROS PARA SEGURIDAD	0	0	0	0	0	0	0	0	0	0	0	0	0
HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	14,343,760	239,161	584,600	1,175,434	4,462,670	1,787,036	2,446,745	1,641,245	535,245	532,245	383,245	326,122	230,012
SERVICIOS GENERALES	1,335,297,128	83,650,432	97,910,743	90,714,481	107,444,803	97,509,580	85,471,636	95,174,745	85,888,044	89,477,579	100,608,283	82,975,382	318,471,420
SERVICIOS BASICOS	319,585,065	28,738,766	28,502,459	25,823,932	29,579,522	30,272,277	26,719,980	27,392,790	26,580,431	26,826,697	26,886,036	26,717,560	15,544,615
SERVICIOS DE ARRENDAMIENTO	261,037,129	18,031,016	19,425,927	19,525,371	19,740,149	20,766,149	19,801,151	22,666,816	20,421,816	19,610,318	20,126,818	19,456,818	41,464,780
SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS	84,263,995	3,094,005	4,482,889	6,990,419	5,490,145	4,421,573	5,068,211	9,497,476	7,156,211	6,578,241	5,178,363	5,106,141	21,200,321
SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	40,797,352	2,344,900	14,552,140	2,617,764	1,950,873	2,127,629	1,851,604	2,121,843	2,432,428	2,101,828	4,759,990	1,951,928	1,984,425
SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION	249,870,679	829,365	2,344,565	7,909,465	24,600,656	13,631,815	4,483,831	3,942,615	2,653,305	4,057,365	2,809,588	2,226,765	180,381,344
SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD	65,000	0	0	15,000	0	0	0	0	0	0	50,000	0	0
SERVICIOS DE TRASLADO Y VIATICOS	24,904,502	835,536	2,265,420	2,278,620	2,178,156	2,264,481	2,142,597	1,964,579	2,177,001	2,114,397	2,061,790	2,200,283	2,421,642
SERVICIOS OFICIALES	14,820,620	10,612	2,220,388	17,028	1,845,310	710,396	351,770	5,310	1,658	3,025,250	5,198	2,612,180	4,015,520
OTROS SERVICIOS GENERALES	339,952,786	29,766,232	24,116,955	25,536,882	22,059,992	23,315,260	25,052,492	27,583,316	24,465,194	25,163,483	38,730,500	22,703,707	51,458,773
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	20,258,431,484	1,400,750,403	1,547,523,307	1,888,339,134	1,803,444,648	1,568,123,518	1,795,177,977	1,645,370,993	1,444,955,908	1,505,829,156	1,451,318,811	1,898,985,352	2,308,612,277
TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO	2,920,594,137	219,433,880	215,442,426	213,064,916	308,444,015	218,286,417	226,022,168	236,414,138	233,619,882	204,963,914	207,928,257	209,243,323	427,730,801
TRANSFERENCIAS AL RESTO DEL SECTOR PÚBLICO	15,616,459,013	1,114,695,191	1,264,559,549	1,530,702,886	1,315,179,301	1,164,491,875	1,410,346,977	1,248,035,523	1,023,790,800	1,145,693,909	1,167,069,221	1,593,046,802	1,638,846,979
SUBSIDIOS Y SUBVENCIONES	807,590,000	61,986,666	61,986,666	67,986,666	61,986,666	73,136,666	77,386,666	66,486,666	66,336,666	55,836,667	54,486,667	54,486,667	105,486,671
AYUDAS SOCIALES	66,808,145	2,534,666	3,734,666	2,784,666	2,534,666	2,534,666	2,622,166	2,534,666	2,534,666	2,534,666	2,534,666	2,534,666	37,389,319
PENSIONES Y JUBILACIONES	500,000,000	0	0	70,000,000	70,000,000	70,000,000	70,000,000	70,000,000	70,000,000	80,000,000	0	0	0
TRANSFERENCIAS A FIDEICOMISOS, MANDATOS Y OTROS ANALOGOS	336,880,189	2,100,000	1,800,000	3,800,000	40,300,000	39,673,894	8,800,000	21,800,000	43,673,894	16,800,000	19,300,000	39,673,894	99,158,507
TRANSFERENCIAS A LA SEGURIDAD SOCIAL	0	0	0	0	0	0	0	0	0	0	0	0	0
DONATIVOS	10,100,000	0	0	0	5,000,000	0	0	100,000	5,000,000	0	0	0	0
TRANSFERENCIAS AL EXTERIOR	0	0	0	0	0	0	0	0	0	0	0	0	0
BIENES MUEBLES, INMUEBLES E INTANGIBLES	7,250,000	0	0	0	7,250,000	0	0	0	0	0	0	0	0
MOBILIARIO Y EQUIPO DE ADMINISTRACION	0	0	0	0	0	0	0	0	0	0	0	0	0
MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	0	0	0	0	0	0	0	0	0	0	0	0	0
VEHICULOS Y EQUIPO DE TRANSPORTE	7,250,000	0	0	0	7,250,000	0	0	0	0	0	0	0	0
MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	0	0	0	0	0	0	0	0	0	0	0	0	0
ACTIVOS INTANGIBLES	0	0	0	0	0	0	0	0	0	0	0	0	0
INVERSION PÚBLICA	774,264,047	0	0	66,196,847	107,786,384	150,975,119	163,288,252	128,413,917	98,309,895	46,731,653	12,561,980	0	0
OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	774,264,047	0	0	66,196,847	107,786,384	150,975,119	163,288,252	128,413,917	98,309,895	46,731,653	12,561,980	0	0
OBRA PÚBLICA EN BIENES PROPIOS	0	0	0	0	0	0	0	0	0	0	0	0	0
INVERSIONES FINANCIERAS Y OTRAS PROVISIONES	0	0	0	0	0	0	0	0	0	0	0	0	0
PROVISIONES PARA CONTINGENCIAS Y OTRAS EROGACIONES ESPECIALES	0	0	0	0	0	0	0	0	0	0	0	0	0
PARTICIPACIONES Y APORTACIONES	15,434,191,790	1,159,489,298	1,301,809,169	1,100,461,750	1,289,500,938	1,112,547,708	1,108,346,313	1,115,142,003	1,118,219,464	1,091,620,672	1,102,638,159	838,574,634	3,095,841,682
PARTICIPACIONES	7,640,229,162	656,952,490	799,563,991	596,940,567	783,292,124	607,782,091	604,997,605	611,360,264	614,487,065	587,903,605	598,812,902	587,848,231	590,288,227
APORTACIONES	4,662,689,997	430,763,395	430,763,395	430,763,395	430,763,395	430,763,395	430,763,395	430,763,395	430,763,395	430,763,395	430,763,395	177,528,022	177,528,027
CONVENIOS	3,131,272,631	71,773,413	71,481,783	72,757,788	75,445,419	74,002,222	72,585,313	73,018,344	72,969,004	72,953,672	73,061,864	73,198,381	2,328,025,428
DEUDA PÚBLICA	2,152,708,662	81,363,535	75,289,101	182,554,595	77,048,254	84,694,884	77,002,402	77,102,346	77,516,320	95,335,968	77,900,204	76,353,842	1,170,547,211
AMORTIZACION DE LA DEUDA PÚBLICA	1,366,023,355	21,962,527	22,073,443	22,185,600	22,299,012	22,413,696	22,529,668	22,646,945	22,765,542	22,885,475	23,006,764	23,129,423	1,118,125,260
INTERESES DE LA DEUDA PÚBLICA	655,040,396	59,401,008	53,215,658	54,226,084	54,749,242	55,281,188	54,472,734	54,455,401	54,750,778	53,948,493	54,893,440	53,224,419	52,421,951
GASTOS DE LA DEUDA PÚBLICA	2,000	0	0	0	0	0	0	0	0	2,000	0	0	0
COSTO POR COBERTURAS	25,500,000	0	0	0	0	7,000,000	0	0	0	18,500,000	0	0	0
ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS)	106,142,911	0	0</										