

Gobierno del Estado de Tabasco
Presupuesto de Egresos para el Ejercicio 2014
Calendario del Presupuesto de Egresos del Ejercicio Fiscal 2014

Clasificador por Objeto del Gasto	Anual	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
Servicios Personales	\$ 16,452,577,337.90	\$ 1,412,135,361.31	\$ 1,154,250,668.73	\$ 1,103,394,812.64	\$ 1,191,339,610.29	\$ 1,167,701,624.61	\$ 1,230,652,111.07	\$ 1,653,497,348.84	\$ 1,044,848,634.01	\$ 1,105,753,209.19	\$ 1,148,303,751.01	\$ 1,117,550,039.57	\$ 3,123,150,166.63
Remuneraciones al personal de carácter permanente	\$ 6,489,509,125.00	\$ 577,445,448.45	\$ 580,485,008.68	\$ 522,195,800.38	\$ 522,804,493.35	\$ 523,743,802.79	\$ 527,239,459.29	\$ 769,168,351.41	\$ 341,464,934.05	\$ 524,466,856.66	\$ 522,650,455.81	\$ 522,095,603.64	\$ 555,748,910.49
Remuneraciones al personal de carácter transitorio	\$ 968,086,543.53	\$ 87,302,332.98	\$ 72,392,302.93	\$ 78,266,461.95	\$ 70,701,733.49	\$ 77,827,229.71	\$ 78,260,649.47	\$ 96,519,820.69	\$ 56,385,546.10	\$ 74,385,347.51	\$ 101,507,367.43	\$ 74,248,367.43	\$ 100,289,383.84
Remuneraciones Adicionales y Especiales	\$ 4,089,023,297.79	\$ 382,578,251.05	\$ 143,745,872.96	\$ 143,109,445.17	\$ 204,354,191.11	\$ 146,625,402.87	\$ 191,875,815.81	\$ 216,057,995.83	\$ 135,060,541.95	\$ 149,879,875.33	\$ 141,668,415.15	\$ 140,513,287.75	\$ 2,093,554,202.81
Seguridad Social	\$ 1,189,804,571.71	\$ 97,766,261.20	\$ 97,759,428.88	\$ 97,776,301.39	\$ 97,765,846.50	\$ 98,481,465.50	\$ 97,776,301.39	\$ 167,788,445.97	\$ 144,460,979.48	\$ 97,780,025.89	\$ 97,477,806.48	\$ 97,477,806.48	\$ 97,493,902.55
Otras Prestaciones Sociales y Económicas	\$ 1,826,207,354.88	\$ 146,411,599.38	\$ 137,764,667.57	\$ 136,990,409.04	\$ 173,875,544.20	\$ 200,658,972.05	\$ 152,796,084.57	\$ 204,155,660.51	\$ 135,437,732.16	\$ 135,649,889.13	\$ 119,552,798.36	\$ 163,070,492.56	\$ 119,843,505.35
Previsiones	\$ 320,972,196.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 288,128,475.00	\$ -	\$ -	\$ -	\$ 32,843,721.00
Pago de Estimulos a Servidores Públicos	\$ 1,568,974,248.99	\$ 120,631,468.25	\$ 122,103,387.71	\$ 125,056,394.71	\$ 121,837,801.64	\$ 120,364,751.69	\$ 182,703,800.54	\$ 199,807,074.43	\$ 43,910,425.27	\$ 123,591,214.67	\$ 165,446,907.78	\$ 120,144,481.71	\$ 123,376,540.59
Materiales y Suministros	\$ 1,114,928,043.75	\$ 40,141,838.91	\$ 111,504,281.58	\$ 124,204,307.32	\$ 170,212,106.96	\$ 145,914,179.58	\$ 88,017,328.10	\$ 66,296,018.67	\$ 87,312,864.37	\$ 64,430,611.36	\$ 63,484,219.30	\$ 50,309,716.84	\$ 103,100,570.76
Materiales de Administración, Emisión de Documentos y Artículos Oficiales	\$ 246,202,548.94	\$ 6,695,064.35	\$ 33,162,481.57	\$ 12,518,173.63	\$ 24,379,658.09	\$ 74,439,299.75	\$ 10,891,161.97	\$ 13,179,461.44	\$ 17,180,957.30	\$ 13,971,364.23	\$ 13,387,319.89	\$ 7,759,404.93	\$ 18,638,201.79
Alimentos y Utensilios	\$ 278,145,715.34	\$ 11,309,073.11	\$ 16,270,559.73	\$ 17,291,751.06	\$ 22,629,635.55	\$ 23,655,254.58	\$ 24,929,777.55	\$ 12,634,561.17	\$ 17,902,433.55	\$ 21,505,311.61	\$ 23,150,311.33	\$ 20,398,155.27	\$ 66,468,890.83
Materias Primas y Materiales de Producción y Comercialización	\$ 6,798,590.00	\$ 180,850.00	\$ 2,699,850.00	\$ 285,740.00	\$ 1,565,350.00	\$ 254,850.00	\$ 252,850.00	\$ 253,850.00	\$ 252,850.00	\$ 253,850.00	\$ 252,850.00	\$ 247,850.00	\$ 177,850.00
Materiales y Artículos de Construcción y de Reparación	\$ 44,481,980.74	\$ 2,211,663.51	\$ 3,748,208.58	\$ 2,630,385.64	\$ 6,580,566.72	\$ 3,706,845.71	\$ 3,540,138.77	\$ 3,812,531.72	\$ 3,409,602.72	\$ 3,040,227.62	\$ 3,183,848.43	\$ 2,599,449.06	\$ 3,418,512.26
Productos Químicos, Farmacéuticos y de Laboratorio	\$ 238,893,322.45	\$ 3,908,622.47	\$ 35,908,166.18	\$ 49,175,497.33	\$ 63,772,667.07	\$ 22,444,565.72	\$ 20,933,331.46	\$ 16,564,791.52	\$ 9,655,298.94	\$ 7,608,995.66	\$ 5,081,724.41	\$ 2,657,836.99	\$ 1,181,824.70
Combustibles, Lubricantes y Aditivos	\$ 163,189,407.14	\$ 11,996,682.91	\$ 14,158,631.91	\$ 13,574,282.91	\$ 13,915,769.44	\$ 14,061,509.11	\$ 13,603,432.11	\$ 13,556,149.35	\$ 13,370,155.37	\$ 13,177,179.11	\$ 14,805,996.31	\$ 14,427,662.31	\$ 12,541,956.30
Vestuario, Blancos, Prendas de Protección y Artículos Deportivos	\$ 63,787,799.18	\$ 1,117,428.32	\$ 2,707,837.34	\$ 20,634,997.51	\$ 10,198,828.52	\$ 4,667,916.55	\$ 11,836,612.08	\$ 3,766,478.31	\$ 3,393,265.55	\$ 3,051,920.47	\$ 1,652,431.05	\$ 552,187.92	\$ 207,895.56
Materiales y Suministros para Seguridad	\$ 46,243,834.51	\$ -	\$ 138,881.10	\$ 1,950,000.00	\$ 23,904,953.41	\$ -	\$ -	\$ -	\$ 20,250,000.00	\$ -	\$ -	\$ -	\$ -
Herramientas, Refacciones y Accesorios Menores	\$ 27,304,845.45	\$ 2,722,454.24	\$ 2,709,665.17	\$ 2,543,479.24	\$ 3,264,678.16	\$ 2,683,938.16	\$ 2,030,024.16	\$ 2,528,195.16	\$ 1,898,300.94	\$ 1,821,762.66	\$ 1,969,737.88	\$ 1,667,170.36	\$ 1,465,439.32
Servicios Generales	\$ 1,437,343,723.45	\$ 118,525,792.20	\$ 116,335,780.48	\$ 140,805,407.28	\$ 142,361,515.75	\$ 129,740,157.66	\$ 124,094,190.68	\$ 137,931,866.08	\$ 106,285,500.10	\$ 114,961,310.96	\$ 105,179,846.96	\$ 104,340,195.63	\$ 96,782,159.67
Servicios Básicos	\$ 385,496,721.16	\$ 20,906,073.23	\$ 32,228,822.89	\$ 31,994,853.38	\$ 32,909,848.40	\$ 31,765,997.00	\$ 32,079,912.36	\$ 52,016,931.44	\$ 32,408,177.05	\$ 32,502,040.19	\$ 31,851,549.69	\$ 35,533,035.72	\$ 19,299,479.81
Servicios de Arrendamiento	\$ 158,404,734.00	\$ 19,075,951.53	\$ 12,779,699.49	\$ 12,725,400.49	\$ 13,054,044.28	\$ 12,485,043.28	\$ 12,433,043.28	\$ 12,678,343.28	\$ 12,570,503.28	\$ 12,370,343.28	\$ 12,681,705.71	\$ 12,210,334.17	\$ 13,340,321.93
Servicios Profesionales, Científicos, Técnicos y Otros Servicios	\$ 115,343,970.60	\$ 13,804,103.12	\$ 6,337,592.20	\$ 15,201,767.58	\$ 13,598,496.75	\$ 8,929,355.24	\$ 8,692,499.32	\$ 6,448,440.24	\$ 8,467,903.82	\$ 15,187,070.73	\$ 6,632,911.18	\$ 6,177,429.25	\$ 5,866,401.17
Servicios Financieros, Bancarios y Comerciales	\$ 68,015,572.13	\$ 6,368,182.99	\$ 5,944,045.38	\$ 13,211,566.39	\$ 7,213,643.38	\$ 6,771,445.38	\$ 7,315,851.42	\$ 4,170,645.38	\$ 3,458,045.38	\$ 3,716,345.38	\$ 4,181,845.38	\$ 3,210,255.28	\$ 2,453,700.39
Servicios de Instalación, Reparación, Mantenimiento y Conservación	\$ 196,238,317.13	\$ 5,812,525.45	\$ 12,492,796.01	\$ 20,686,125.97	\$ 30,158,629.62	\$ 25,821,003.83	\$ 20,810,852.34	\$ 17,341,112.72	\$ 13,885,689.18	\$ 12,617,752.47	\$ 13,093,761.73	\$ 10,119,190.91	\$ 13,398,876.90
Servicios de Comunicación Social y Publicidad	\$ 112,173,856.22	\$ 9,420,008.80	\$ 9,514,092.79	\$ 9,217,572.79	\$ 9,470,829.93	\$ 9,368,713.93	\$ 9,216,329.93	\$ 9,553,829.93	\$ 9,315,829.93	\$ 9,223,329.93	\$ 9,375,979.86	\$ 9,245,979.86	\$ 9,251,358.54
Servicios de traslado y Viáticos	\$ 74,850,844.64	\$ 5,685,324.45	\$ 6,472,922.36	\$ 7,680,911.22	\$ 7,087,683.99	\$ 6,695,901.99	\$ 6,973,958.99	\$ 6,560,752.12	\$ 6,125,858.99	\$ 6,116,700.48	\$ 5,663,440.28	\$ 5,412,771.32	\$ 4,374,618.45
Servicios Oficiales	\$ 6,574,532.58	\$ 204,030.33	\$ 903,251.91	\$ 565,530.33	\$ 1,151,999.33	\$ 1,224,749.33	\$ 533,430.33	\$ 584,030.33	\$ 234,030.33	\$ 312,930.33	\$ 345,880.33	\$ 255,880.33	\$ 258,789.37
Otros Servicios Generales	\$ 320,245,174.99	\$ 37,249,592.30	\$ 29,662,557.45	\$ 29,521,679.13	\$ 27,716,340.07	\$ 26,677,947.68	\$ 26,038,312.71	\$ 28,577,780.64	\$ 19,819,462.14	\$ 22,914,798.17	\$ 21,352,772.80	\$ 22,175,318.79	\$ 28,538,613.11
Transferencias, Asignaciones, Subsidios y Otras Ayudas	\$ 6,730,240,722.02	\$ 700,915,387.94	\$ 478,134,129.25	\$ 561,702,390.08	\$ 514,868,974.17	\$ 534,789,665.70	\$ 527,086,176.78	\$ 556,893,347.96	\$ 468,416,866.65	\$ 500,509,478.59	\$ 676,937,400.55	\$ 513,047,522.83	\$ 696,939,381.52
Transferencias Internas y Asignaciones al Sector Público	\$ 913,926,586.97	\$ 76,953,429.21	\$ 71,076,421.74	\$ 69,627,058.12	\$ 70,422,161.04	\$ 74,370,127.78	\$ 71,277,114.14	\$ 69,021,728.94	\$ 68,872,743.39	\$ 69,770,263.57	\$ 74,160,562.43	\$ 127,157,257.46	\$ 1,086,500,339.00
Transferencias al Resto del Sector Público	\$ 4,311,182,120.01	\$ 517,725,917.04	\$ 304,016,115.85	\$ 340,219,755.52	\$ 277,652,656.46	\$ 362,753,259.10	\$ 365,705,486.98	\$ 356,031,092.17	\$ 318,357,394.07	\$ 359,341,421.56	\$ 428,316,498.34	\$ 319,293,476.90	\$ 361,769,046.02
Subsidios y Subvenciones	\$ 342,233,445.43	\$ 25,258,046.00	\$ 27,298,046.00	\$ 30,798,046.00	\$ 32,788,046.00	\$ 34,188,046.00	\$ 30,568,046.00	\$ 31,958,046.00	\$ 27,258,046.00	\$ 25,258,046.00	\$ 25,258,046.00	\$ 25,258,046.00	\$ 26,344,939.43
Ayudas Sociales	\$ 543,783,753.55	\$ 64,492,748.32	\$ 58,258,298.29	\$ 103,572,283.07	\$ 35,041,708.30	\$ 34,351,168.45	\$ 43,050,282.29	\$ 33,201,243.27	\$ 37,294,450.27	\$ 30,552,020.27	\$ 32,107,345.27	\$ 17,850,190.13	\$ 54,012,015.62
Pensiones y Jubilaciones	\$ 25,350,397.92	\$ 1,950,030.61	\$ 1,950,030.61	\$ 1,950,030.61	\$ 1,950,030.61	\$ 1,950,030.61	\$ 1,950,030.61	\$ 1,950,030.61	\$ 1,950,030.61	\$ 1,950,030.61	\$ 1,950,030.61	\$ 1,950,030.61	\$ 3,900,061.21
Transferencias a Fideicomisos, Mandatos y Otros Análogos	\$ 593,764,418.14	\$ 14,535,216.76	\$ 15,535,216.76	\$ 15,535,216.76	\$ 97,014,371.76	\$ 27,177,033.76	\$ 14,535,216.76	\$ 62,535,216.76	\$ 14,535,216.76	\$ 14,535,216.76	\$ 119,535,216.76	\$ 74,535,216.76	\$ 123,756,061.78
Donativos	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transferencias al Exterior	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bienes Muebles, Inmuebles e Intangibles	\$ 64,402,192.86	\$ 772,991.00	\$ 2,251,991.00	\$ 4,410,560.00	\$ 28,721,623.16	\$ 10,045,788.74	\$ 4,715,991.00	\$ 10,237,284.96	\$ 2,861,241.00	\$ 120,991.00	\$ 55,991.00	\$ 151,741.00	\$ 55,999.00
Mobiliario y Equipo de Administración	\$ 23,641,048.48	\$ 50,000.00	\$ 843,000.00	\$ 3,994,469.00	\$ 8,721,478.18	\$ 6,302,632.54	\$ 1,138,000.00	\$ 988,218.76	\$ 1,335,250.00	\$ 115,000.00	\$ 50,000.00	\$ 50,000.00	\$ 53,000.00
Mobiliario y Equipo Educativo y Recreativo	\$ 3,570,199.98	\$ -	\$ -	\$ 97,000.00	\$ 993,949.98	\$ 1,128,000.00	\$ 1,075,000.00	\$ 168,500.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 98,750.00	\$ -
Equipo e Instrumental Médico y de Laboratorio	\$ 4,087,666.00	\$ -	\$ -	\$ -	\$ 4,087,666.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Vehículos y Equipos de Transporte	\$ 16,393,822.00	\$ 720,000.00	\$ 1,350,000.00	\$ 60,000.00	\$ 6,134,246.80	\$ 580,000.00	\$ -	\$ 7,529,575.20	\$ 20,000.00	\$ -	\$ -	\$ -	\$ -
Maquinaria, Otros Equipos y Herramientas	\$ 11,031,016.00	\$ -	\$ 41,000.00	\$ 8,677,216.00	\$ 256,100.00	\$ 1,008,700.00	\$ 1,000,000.00	\$ 48,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
Activos Intangibles	\$ 5,678,440.40	\$ 2,991.00	\$ 17,991.00	\$ 2,991.00	\$ 107,066.20	\$ 1,026,456.20	\$ 1,502,991.00	\$ 1,502,991.00	\$ 1,502,991.00	\$ 2,991.00	\$ 2,991.00	\$ 2,991.00	\$ 2,999.00
Inversión Pública	\$ 1,235,083,164.00	\$ 12,358,282.50	\$ 12,358,282.50	\$ 12,358,282.50	\$ 12,358,282.50	\$ 30,203,282.50	\$ 15,958,282.50	\$ 15,913,282.50	\$ 12,358,282.50	\$ 12,358,282.50	\$ 12,358,282.50	\$ 12,358,282.50	\$ 1,086,500,339.00
Obra Pública en Bienes Propios	\$ 1,235,083,164.00	\$ 12,358,282.50	\$ 12,358,282.50	\$									