Coahuila de Zaragoza

Calendario de Presupuesto de Egresos del Ejercicio Fiscal 2018

(Pesos)

	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
Total	**47701551405**	**3,975,129,283.75**	**3,975,129,283.75**	**3,975,129,283.75**	**3,975,129,283.75**	**3,975,129,283.75**	**3,975,129,283.75**	**3,975,129,283.75**	**3,975,129,283.75**	**3,975,129,283.75**	**3,975,129,283.75**	**3,975,129,283.75**	**3,975,129,283.75**
Servicios Personales	**16762738681**	**1,396,894,890.08**	**1,396,894,890.08**	**1,396,894,890.08**	**1,396,894,890.08**	**1,396,894,890.08**	**1,396,894,890.08**	**1,396,894,890.08**	**1,396,894,890.08**	**1,396,894,890.08**	**1,396,894,890.08**	**1,396,894,890.08**	**1,396,894,890.08**
Remuneraciones al Personal de Carácter Permanente	7,741,357,558.30	645,113,129.86	645,113,129.86	645,113,129.86	645,113,129.86	645,113,129.86	645,113,129.86	645,113,129.86	645,113,129.86	645,113,129.86	645,113,129.86	645,113,129.86	645,113,129.86
Remuneraciones al Personal de Carácter Transitorio	175,797,777.30	14,649,814.78	14,649,814.78	14,649,814.78	14,649,814.78	14,649,814.78	14,649,814.78	14,649,814.78	14,649,814.78	14,649,814.78	14,649,814.78	14,649,814.78	14,649,814.78
Remuneraciones Adicionales y Especiales	4,980,689,887.66	415,057,490.64	415,057,490.64	415,057,490.64	415,057,490.64	415,057,490.64	415,057,490.64	415,057,490.64	415,057,490.64	415,057,490.64	415,057,490.64	415,057,490.64	415,057,490.64
Seguridad Social	1,645,613,789.40	137,134,482.45	137,134,482.45	137,134,482.45	137,134,482.45	137,134,482.45	137,134,482.45	137,134,482.45	137,134,482.45	137,134,482.45	137,134,482.45	137,134,482.45	137,134,482.45
Otras Prestaciones Sociales y Económicas	982,631,994.12	81,885,999.51	81,885,999.51	81,885,999.51	81,885,999.51	81,885,999.51	81,885,999.51	81,885,999.51	81,885,999.51	81,885,999.51	81,885,999.51	81,885,999.51	81,885,999.51
Previsiones	822,421,479.04	68,535,123.25	68,535,123.25	68,535,123.25	68,535,123.25	68,535,123.25	68,535,123.25	68,535,123.25	68,535,123.25	68,535,123.25	68,535,123.25	68,535,123.25	68,535,123.25
Pago de Estímulos a Servidores Públicos	414,226,195.12	34,518,849.59	34,518,849.59	34,518,849.59	34,518,849.59	34,518,849.59	34,518,849.59	34,518,849.59	34,518,849.59	34,518,849.59	34,518,849.59	34,518,849.59	34,518,849.59
Materiales y Suministros	**656,906,638.28**	**54,742,219.86**	**54,742,219.86**	**54,742,219.86**	**54,742,219.86**	**54,742,219.86**	**54,742,219.86**	**54,742,219.86**	**54,742,219.86**	**54,742,219.86**	**54,742,219.86**	**54,742,219.86**	**54,742,219.86**
Materiales de Administración, Emisión de Documentos y Artículos Oficiales	273,572,762.37	22,797,730.20	22,797,730.20	22,797,730.20	22,797,730.20	22,797,730.20	22,797,730.20	22,797,730.20	22,797,730.20	22,797,730.20	22,797,730.20	22,797,730.20	22,797,730.20
Alimentos y Utensilios	117,466,244.68	9,788,853.72	9,788,853.72	9,788,853.72	9,788,853.72	9,788,853.72	9,788,853.72	9,788,853.72	9,788,853.72	9,788,853.72	9,788,853.72	9,788,853.72	9,788,853.72
Materias Primas y Materiales de Producción y Comercialización	981,022.56	81,751.88	81,751.88	81,751.88	81,751.88	81,751.88	81,751.88	81,751.88	81,751.88	81,751.88	81,751.88	81,751.88	81,751.88
Materiales y Artículos de Construcción y de Reparación	5,947,412.33	495,617.69	495,617.69	495,617.69	495,617.69	495,617.69	495,617.69	495,617.69	495,617.69	495,617.69	495,617.69	495,617.69	495,617.69
Productos Químicos, Farmacéuticos y de Laboratorio	68,224,627.12	5,685,385.59	5,685,385.59	5,685,385.59	5,685,385.59	5,685,385.59	5,685,385.59	5,685,385.59	5,685,385.59	5,685,385.59	5,685,385.59	5,685,385.59	5,685,385.59
Combustibles, Lubricantes y Aditivos	149,846,143.65	12,487,178.64	12,487,178.64	12,487,178.64	12,487,178.64	12,487,178.64	12,487,178.64	12,487,178.64	12,487,178.64	12,487,178.64	12,487,178.64	12,487,178.64	12,487,178.64
Vestuario, Blancos, Prendas de Protección y Artículos Deportivos	33,465,110.98	2,788,759.25	2,788,759.25	2,788,759.25	2,788,759.25	2,788,759.25	2,788,759.25	2,788,759.25	2,788,759.25	2,788,759.25	2,788,759.25	2,788,759.25	2,788,759.25
Materiales y Suministros para Seguridad	24,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
Herramientas, Refacciones y Accesorios Menores	7,379,314.59	614,942.88	614,942.88	614,942.88	614,942.88	614,942.88	614,942.88	614,942.88	614,942.88	614,942.88	614,942.88	614,942.88	614,942.88
Servicios Generales	**1,248,611,436.22**	**104,050,953.02**	**104,050,953.02**	**104,050,953.02**	**104,050,953.02**	**104,050,953.02**	**104,050,953.02**	**104,050,953.02**	**104,050,953.02**	**104,050,953.02**	**104,050,953.02**	**104,050,953.02**	**104,050,953.02**
Servicios Básicos	277,349,538.05	23,112,461.50	23,112,461.50	23,112,461.50	23,112,461.50	23,112,461.50	23,112,461.50	23,112,461.50	23,112,461.50	23,112,461.50	23,112,461.50	23,112,461.50	23,112,461.50
Servicios de Arrendamiento	57,353,799.36	4,779,483.28	4,779,483.28	4,779,483.28	4,779,483.28	4,779,483.28	4,779,483.28	4,779,483.28	4,779,483.28	4,779,483.28	4,779,483.28	4,779,483.28	4,779,483.28
Servicios Profesionales, Científicos, Técnicos y Otros Servicios	36,517,625.02	3,043,135.42	3,043,135.42	3,043,135.42	3,043,135.42	3,043,135.42	3,043,135.42	3,043,135.42	3,043,135.42	3,043,135.42	3,043,135.42	3,043,135.42	3,043,135.42
Servicios Financieros, Bancarios y Comerciales	124,801,992.25	10,400,166.02	10,400,166.02	10,400,166.02	10,400,166.02	10,400,166.02	10,400,166.02	10,400,166.02	10,400,166.02	10,400,166.02	10,400,166.02	10,400,166.02	10,400,166.02
Servicios de Instalación, Reparación, Mantenimiento y Conservación	67,249,215.69	5,604,101.31	5,604,101.31	5,604,101.31	5,604,101.31	5,604,101.31	5,604,101.31	5,604,101.31	5,604,101.31	5,604,101.31	5,604,101.31	5,604,101.31	5,604,101.31
Servicios de Comunicación Social y Publicidad	518,499,000.00	43,208,250.00	43,208,250.00	43,208,250.00	43,208,250.00	43,208,250.00	43,208,250.00	43,208,250.00	43,208,250.00	43,208,250.00	43,208,250.00	43,208,250.00	43,208,250.00
Servicios de Traslado y Viáticos	24,806,057.30	2,067,171.44	2,067,171.44	2,067,171.44	2,067,171.44	2,067,171.44	2,067,171.44	2,067,171.44	2,067,171.44	2,067,171.44	2,067,171.44	2,067,171.44	2,067,171.44
Servicios Oficiales	22,501,694.64	1,875,141.22	1,875,141.22	1,875,141.22	1,875,141.22	1,875,141.22	1,875,141.22	1,875,141.22	1,875,141.22	1,875,141.22	1,875,141.22	1,875,141.22	1,875,141.22
Otros Servicios Generales	119,532,513.91	9,961,042.83	9,961,042.83	9,961,042.83	9,961,042.83	9,961,042.83	9,961,042.83	9,961,042.83	9,961,042.83	9,961,042.83	9,961,042.83	9,961,042.83	9,961,042.83
Transferencias, Asignaciones, Subsidios y Otras Ayudas	**13,429,426,840.64**	**1,119,118,903.39**	**1,119,118,903.39**	**1,119,118,903.39**	**1,119,118,903.39**	**1,119,118,903.39**	**1,119,118,903.39**	**1,119,118,903.39**	**1,119,118,903.39**	**1,119,118,903.39**	**1,119,118,903.39**	**1,119,118,903.39**	**1,119,118,903.39**
Transferencias Internas y Asignaciones al Sector Público	11,560,309,624.57	963,359,135.38	963,359,135.38	963,359,135.38	963,359,135.38	963,359,135.38	963,359,135.38	963,359,135.38	963,359,135.38	963,359,135.38	963,359,135.38	963,359,135.38	963,359,135.38
Transferencias al Resto del Sector Público	-	-	-	-	-	-	-	-	-	-	-	-	-
Subsidios y Subvenciones	992,955,343.60	82,746,278.63	82,746,278.63	82,746,278.63	82,746,278.63	82,746,278.63	82,746,278.63	82,746,278.63	82,746,278.63	82,746,278.63	82,746,278.63	82,746,278.63	82,746,278.63
Ayudas Sociales	865,161,872.47	72,096,822.71	72,096,822.71	72,096,822.71	72,096,822.71	72,096,822.71	72,096,822.71	72,096,822.71	72,096,822.71	72,096,822.71	72,096,822.71	72,096,822.71	72,096,822.71
Pensiones y Jubilaciones	-	-	-	-	-	-	-	-	-	-	-	-	-
Transferencias a Fideicomisos, Mandatos y Otros Análogos	11,000,000.00	916,666.67	916,666.67	916,666.67	916,666.67	916,666.67	916,666.67	916,666.67	916,666.67	916,666.67	916,666.67	916,666.67	916,666.67
Transferencias a la Seguridad Social	-	-	-	-	-	-	-	-	-	-	-	-	-
Donativos	-	-	-	-	-	-	-	-	-	-	-	-	-
Transferencias al Exterior	-	-	-	-	-	-	-	-	-	-	-	-	-
Bienes Muebles, Inmuebles e Intangibles	**71,764,410.39**	**5,980,367.53**	**5,980,367.53**	**5,980,367.53**	**5,980,367.53**	**5,980,367.53**	**5,980,367.53**	**5,980,367.53**	**5,980,367.53**	**5,980,367.53**	**5,980,367.53**	**5,980,367.53**	**5,980,367.53**
Mobiliario y Equipo de Administración	21,000,000.00	1,750,000.00	1,750,000.00	1,750,000.00	1,750,000.00	1,750,000.00	1,750,000.00	1,750,000.00	1,750,000.00	1,750,000.00	1,750,000.00	1,750,000.00	1,750,000.00
Mobiliario y Equipo Educacional y Recreativo	-	-	-	-	-	-	-	-	-	-	-	-	-
Equipo e Instrumental Médico y de Laboratorio	4,469,544.39	372,462.03	372,462.03	372,462.03	372,462.03	372,462.03	372,462.03	372,462.03	372,462.03	372,462.03	372,462.03	372,462.03	372,462.03
Vehículos y Equipo de Transporte	29,000,000.00	2,416,666.67	2,416,666.67	2,416,666.67	2,416,666.67	2,416,666.67	2,416,666.67	2,416,666.67	2,416,666.67	2,416,666.67	2,416,666.67	2,416,666.67	2,416,666.67
Equipo de Defensa y Seguridad	-	-	-	-	-	-	-	-	-	-	-	-	-
Maquinaria, Otros Equipos y Herramientas	-	-	-	-	-	-	-	-	-	-	-	-	-
Activos Biológicos	-	-	-	-	-	-	-	-	-	-	-	-	-
Bienes Inmuebles	-	-	-	-	-	-	-	-	-	-	-	-	-
Activos Intangibles	17,294,866.00	1,441,238.83	1,441,238.83	1,441,238.83	1,441,238.83	1,441,238.83	1,441,238.83	1,441,238.83	1,441,238.83	1,441,238.83	1,441,238.83	1,441,238.83	1,441,238.83
Inversión Pública	**4,545,453,509.35**	**378,787,792.45**	**378,787,792.45**	**378,787,792.45**	**378,787,792.45**	**378,787,792.45**	**378,787,792.45**	**378,787,792.45**	**378,787,792.45**	**378,787,792.45**	**378,787,792.45**	**378,787,792.45**	**378,787,792.45**
Obra Pública en Bienes de Dominio Público	4,545,453,509.35	378,787,792.45	378,787,792.45	378,787,792.45	378,787,792.45	378,787,792.45	378,787,792.45	378,787,792.45	378,787,792.45	378,787,792.45	378,787,792.45	378,787,792.45	378,787,792.45
Obra Pública en Bienes Propios	-	-	-	-	-	-	-	-	-	-	-	-	-
Proyectos Productivos y Acciones de Fomento	-	-	-	-	-	-	-	-	-	-	-	-	-
Inversiones Financieras y Otras Provisiones	**386,301,435.74**	**32,191,786.31**	**32,191,786.31**	**32,191,786.31**	**32,191,786.31**	**32,191,786.31**	**32,191,786.31**	**32,191,786.31**	**32,191,786.31**	**32,191,786.31**	**32,191,786.31**	**32,191,786.31**	**32,191,786.31**
Inversiones para el Fomento de Actividades Productivas	-	-	-	-	-	-	-	-	-	-	-	-	-
Acciones y Participaciones de Capital	-	-	-	-	-	-	-	-	-	-	-	-	-
Compra de Títulos y Valores	-	-	-	-	-	-	-	-	-	-	-	-	-
Concesión de Préstamos	-	-	-	-	-	-	-	-	-	-	-	-	-
Inversiones en Fideicomisos, Mandatos y Otros Análogos	-	-	-	-	-	-	-	-	-	-	-	-	-
Otras Inversiones Financieras	382,234,219.64	31,852,851.64	31,852,851.64	31,852,851.64	31,852,851.64	31,852,851.64	31,852,851.64	31,852,851.64	31,852,851.64	31,852,851.64	31,852,851.64	31,852,851.64	31,852,851.64
Provisiones para Contingencias y Otras Erogaciones Especiales	4,067,216.10	338,934.68	338,934.68	338,934.68	338,934.68	338,934.68	338,934.68	338,934.68	338,934.68	338,934.68	338,934.68	338,934.68	338,934.68
Participaciones y Aportaciones	**6,544,575,975.52**	**545,381,331.29**	**545,381,331.29**	**545,381,331.29**	**545,381,331.29**	**545,381,331.29**	**545,381,331.29**	**545,381,331.29**	**545,381,331.29**	**545,381,331.29**	**545,381,331.29**	**545,381,331.29**	**545,381,331.29**
Participaciones	4,202,514,516.52	350,209,543.04	350,209,543.04	350,209,543.04	350,209,543.04	350,209,543.04	350,209,543.04	350,209,543.04	350,209,543.04	350,209,543.04	350,209,543.04	350,209,543.04	350,209,543.04
Aportaciones	2,342,061,459.00	195,171,788.25	195,171,788.25	195,171,788.25	195,171,788.25	195,171,788.25	195,171,788.25	195,171,788.25	195,171,788.25	195,171,788.25	195,171,788.25	195,171,788.25	195,171,788.25
Convenios	-	-	-	-	-	-	-	-	-	-	-	-	-
Deuda Pública	**4,055,772,477.92**	**337,981,039.83**	**337,981,039.83**	**337,981,039.83**	**337,981,039.83**	**337,981,039.83**	**337,981,039.83**	**337,981,039.83**	**337,981,039.83**	**337,981,039.83**	**337,981,039.83**	**337,981,039.83**	**337,981,039.83**
Amortización de la Deuda Pública	264,072,551.40	22,006,045.95	22,006,045.95	22,006,045.95	22,006,045.95	22,006,045.95	22,006,045.95	22,006,045.95	22,006,045.95	22,006,045.95	22,006,045.95	22,006,045.95	22,006,045.95
Intereses de la Deuda Pública	3,201,883,522.56	266,823,626.88	266,823,626.88	266,823,626.88	266,823,626.88	266,823,626.88	266,823,626.88	266,823,626.88	266,823,626.88	266,823,626.88	266,823,626.88	266,823,626.88	266,823,626.88
Comisiones de la Deuda Pública	-	-	-	-	-	-	-	-	-	-	-	-	-
Gastos de la Deuda Pública	9,298,550.73	774,879.23	774,879.23	774,879.23	774,879.23	774,879.23	774,879.23	774,879.23	774,879.23	774,879.23	774,879.23	774,879.23	774,879.23
Costo por Coberturas	80,517,853.23	6,709,821.10	6,709,821.10	6,709,821.10	6,709,821.10	6,709,821.10	6,709,821.10	6,709,821.10	6,709,821.10	6,709,821.10	6,709,821.10	6,709,821.10	6,709,821.10
Apoyos Financieros	-	-	-	-	-	-	-	-	-	-	-	-	-
Adeudos de Ejercicios Fiscales Anteriores (ADEFAS)	500,000,000.00	41,666,666.67	41,666,666.67	41,666,666.67	41,666,666.67	41,666,666.67	41,666,666.67	41,666,666.67	41,666,666.67	41,666,666.67	41,666,666.67	41,666,666.67	41,666,666.67