Coahuila de Zaragoza

Calendario de Presupuesto de Egresos del Ejercicio Fiscal 2019

	Anual	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
Totales	**49,369,566,358.21**	**4,010,388,723.30**	**3,711,044,720.86**	**3,767,186,070.30**	**3,707,250,837.40**	**4,166,984,861.26**	**3,717,122,243.30**	**4,980,357,552.58**	**4,091,994,761.72**	**4,099,575,394.32**	**4,058,305,277.72**	**3,923,798,373.72**	**5,135,557,541.73**
SERVICIOS PERSONALES	**17,826,571,109.81**	**1,584,159,875.75**	**1,295,683,988.75**	**1,346,404,646.75**	**1,286,483,988.75**	**1,754,032,988.75**	**1,303,936,687.75**	**1,783,606,854.75**	**1,416,791,069.75**	**1,424,047,341.75**	**1,385,087,402.75**	**1,320,719,969.75**	**1,925,616,294.56**
REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	8,086,858,361.11	656,351,508.59	648,851,508.59	648,851,508.59	648,851,508.59	648,851,508.59	648,851,508.59	1,014,146,018.59	495,808,703.59	648,851,508.59	648,851,508.59	648,851,508.59	729,740,061.62
REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO	219,951,516.54	17,738,528.00	17,738,528.00	17,738,528.00	17,738,528.00	17,738,528.00	17,738,528.00	17,738,528.00	17,738,528.00	17,738,528.00	17,738,528.00	24,827,530.00	17,738,706.54
REMUNERACIONES ADICIONALES Y ESPECIALES	5,253,981,012.44	597,702,136.80	312,331,391.80	364,552,049.80	307,631,391.80	622,631,391.80	316,377,028.80	395,206,562.80	436,851,954.80	314,513,944.80	399,138,284.80	327,427,568.80	859,617,305.64
SEGURIDAD SOCIAL	1,934,352,259.58	159,623,508.95	159,623,508.95	162,623,508.95	159,623,508.95	162,623,508.95	159,623,508.95	162,623,508.95	159,623,508.95	162,623,508.95	159,623,508.95	162,623,508.95	163,493,661.13
OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	1,229,946,204.73	88,269,592.51	92,664,450.51	88,164,450.51	88,164,450.51	89,654,450.51	92,249,500.51	97,197,261.51	108,540,409.51	212,585,750.51	93,303,585.51	90,557,866.51	88,594,436.12
PREVISIONES	632,994,761.00	52,749,563.41	52,749,563.41	52,749,563.41	52,749,563.41	52,749,563.41	52,749,563.41	52,749,563.41	52,749,563.41	52,749,563.41	52,749,563.41	52,749,563.41	52,749,563.49
PAGO DE ESTIMULOS A SERVIDORES PÚBLICOS	468,486,994.41	11,725,037.49	11,725,037.49	11,725,037.49	11,725,037.49	159,784,037.49	16,347,049.49	43,945,411.49	145,478,401.49	14,984,537.49	13,682,423.49	13,682,423.49	13,682,560.02
MATERIALES Y SUMINISTROS	**1,104,918,137.87**	**103,181,741.57**	**92,219,138.67**	**91,820,730.07**	**94,540,397.17**	**90,091,438.07**	**89,781,919.07**	**91,627,879.07**	**91,931,199.07**	**91,655,065.07**	**89,609,648.07**	**89,198,138.07**	**89,260,843.90**
MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y AR	432,304,810.59	46,547,211.47	35,392,768.97	35,420,268.97	38,652,840.07	34,479,599.97	34,121,099.97	35,329,168.97	35,749,768.97	35,389,768.97	33,939,599.97	33,646,099.97	33,636,614.32
ALIMENTOS Y UTENSILIOS	129,872,465.66	10,850,189.00	10,838,939.00	10,854,739.00	10,813,743.00	10,830,043.00	10,798,143.00	10,831,509.00	10,836,689.00	10,854,189.00	10,794,673.00	10,780,743.00	10,788,866.66
MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN Y COMERCIALIZ	39,141.84	3,261.00	3,261.00	3,261.00	3,261.00	3,261.00	3,261.00	3,261.00	3,261.00	3,261.00	3,261.00	3,261.00	3,270.84
MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y REPARACIÓN	9,827,198.26	904,194.00	990,694.00	985,075.00	712,890.00	658,205.00	735,686.00	914,194.00	902,194.00	994,560.00	665,305.00	650,305.00	713,896.26
PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO	261,345,598.95	21,776,932.44	21,776,932.44	21,776,932.44	21,799,306.44	21,776,932.44	21,776,932.44	21,776,932.44	21,776,932.44	21,776,932.44	21,776,932.44	21,776,932.44	21,776,968.11
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	229,549,588.70	19,553,823.66	19,095,223.66	19,090,823.66	19,097,723.66	19,087,223.66	19,090,723.66	19,088,723.66	19,096,223.66	19,087,223.66	19,087,223.66	19,087,223.66	19,087,428.44
VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DI	33,230,552.97	2,737,082.00	3,239,271.60	2,737,082.00	2,717,637.00	2,717,637.00	2,717,637.00	2,737,082.00	2,737,082.00	2,737,082.00	2,717,637.00	2,717,637.00	2,717,686.37
MATERIALES Y SUMINISTROS PARA SEGURIDAD	1,875,000.00	206,250.00	206,250.00	206,250.00	106,250.00	106,250.00	106,250.00	206,250.00	206,250.00	206,250.00	106,250.00	106,250.00	106,250.00
HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	6,873,780.90	602,798.00	675,798.00	746,298.00	636,746.00	432,286.00	432,186.00	740,758.00	622,798.00	605,798.00	518,766.00	429,686.00	429,862.90
SERVICIOS GENERALES	**1,506,527,174.61**	**125,239,388.72**	**125,333,876.18**	**126,552,976.22**	**124,918,734.22**	**125,052,717.18**	**125,595,919.22**	**124,907,645.22**	**125,062,290.22**	**125,662,784.82**	**124,997,814.22**	**125,340,042.22**	**127,862,986.17**
SERVICIOS BÁSICOS	334,974,723.72	28,501,340.07	28,236,914.53	28,450,114.53	28,273,614.53	28,328,614.53	28,255,114.53	28,167,614.53	28,247,614.53	28,329,289.53	28,314,289.53	28,305,289.53	23,564,913.35
SERVICIOS DE ARRENDAMIENTO	74,720,190.95	6,293,017.76	6,183,017.76	6,324,777.76	6,173,017.76	6,173,017.76	6,273,017.76	6,173,017.76	6,314,777.76	6,173,017.76	6,293,017.76	6,173,017.76	6,173,475.59
SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SE	154,362,775.08	12,711,232.06	12,896,233.02	13,329,428.06	12,746,232.06	12,558,232.06	13,264,427.06	12,558,232.06	12,558,232.06	13,309,427.06	12,558,232.06	13,264,425.06	12,608,442.46
SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	146,215,317.49	12,245,815.00	12,111,965.00	12,334,965.00	12,121,465.00	12,249,465.00	12,124,215.00	12,302,815.00	12,111,965.00	12,126,965.00	12,246,565.00	12,126,965.00	12,112,152.49
SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CON	109,613,755.99	8,324,700.63	8,540,462.67	8,707,157.67	8,455,657.67	8,518,700.63	8,437,657.67	8,499,462.67	8,603,657.67	8,457,842.27	8,398,962.67	8,389,657.67	16,279,836.10
SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	493,499,000.00	41,124,904.99	41,124,904.99	41,124,904.99	41,124,904.99	41,124,904.99	41,124,904.99	41,124,904.99	41,124,904.99	41,124,904.99	41,124,904.99	41,124,904.99	41,125,045.11
SERVICIOS DE TRASLADO Y VIÁTICOS	25,572,502.95	2,085,714.00	2,287,714.00	2,306,164.00	2,048,378.00	2,147,118.00	2,141,118.00	2,128,934.00	2,125,674.00	2,188,674.00	2,086,378.00	2,003,118.00	2,023,518.95
SERVICIOS OFICIALES	40,804,766.05	3,388,987.21	3,388,987.21	3,411,787.21	3,411,787.21	3,388,987.21	3,411,787.21	3,388,987.21	3,411,787.21	3,388,987.21	3,411,787.21	3,388,987.21	3,411,906.74
OTROS SERVICIOS GENERALES	126,764,142.38	10,563,677.00	10,563,677.00	10,563,677.00	10,563,677.00	10,563,677.00	10,563,677.00	10,563,677.00	10,563,677.00	10,563,677.00	10,563,677.00	10,563,677.00	10,563,695.38
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	**14,839,412,040.00**	**1,232,103,456.94**	**1,232,103,456.94**	**1,236,703,456.94**	**1,235,603,456.94**	**1,232,103,456.94**	**1,232,103,456.94**	**1,232,103,456.94**	**1,231,703,456.94**	**1,231,703,456.94**	**1,232,103,456.94**	**1,232,103,456.94**	**1,278,974,013.66**
TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLIC	12,221,618,654.35	1,014,562,343.91	1,014,562,343.91	1,014,562,343.91	1,014,562,343.91	1,014,562,343.91	1,014,562,343.91	1,014,562,343.91	1,014,562,343.91	1,014,562,343.91	1,014,562,343.91	1,014,562,343.91	1,061,432,871.34
TRANSFERENCIAS AL RESTO DEL SECTOR PÚBLICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUBSIDIOS Y SUBVENCIONES	1,780,362,676.71	148,363,556.00	148,363,556.00	148,363,556.00	148,363,556.00	148,363,556.00	148,363,556.00	148,363,556.00	148,363,556.00	148,363,556.00	148,363,556.00	148,363,556.00	148,363,560.71
AYUDAS SOCIALES	826,430,708.94	68,260,891.03	68,260,891.03	72,860,891.03	71,760,891.03	68,260,891.03	68,260,891.03	68,260,891.03	67,860,891.03	67,860,891.03	68,260,891.03	68,260,891.03	68,260,907.61
PENSIONES Y JUBILACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TRANSFERENCIAS A FIDEICOMISOS, MANDATOS Y OTROS ANÁLOGO	11,000,000.00	916,666.00	916,666.00	916,666.00	916,666.00	916,666.00	916,666.00	916,666.00	916,666.00	916,666.00	916,666.00	916,666.00	916,674.00
TRANSFERENCIAS A LA SEGURIDAD SOCIAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DONATIVOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TRANSFERENCIAS AL EXTERIOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BIENES MUEBLES, INMUEBLES E INTANGIBLES	**303,094,866.00**	**22,274,569.99**	**22,274,569.99**	**22,274,569.99**	**22,274,569.99**	**22,274,569.99**	**22,274,569.99**	**22,274,569.99**	**22,274,569.99**	**22,274,569.99**	**22,274,569.99**	**22,274,569.99**	**58,074,596.11**
MOBILIARIO Y EQUIPO DE ADMINSTRACIÓN	51,000,000.00	1,749,999.00	1,749,999.00	1,749,999.00	1,749,999.00	1,749,999.00	1,749,999.00	1,749,999.00	1,749,999.00	1,749,999.00	1,749,999.00	1,749,999.00	31,750,011.00
MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO	15,800,000.00	833,333.00	833,333.00	833,333.00	833,333.00	833,333.00	833,333.00	833,333.00	833,333.00	833,333.00	833,333.00	833,333.00	6,633,337.00
VEHÍCULOS Y EQUIPO DE TRANSPORTE	219,000,000.00	18,249,999.99	18,249,999.99	18,249,999.99	18,249,999.99	18,249,999.99	18,249,999.99	18,249,999.99	18,249,999.99	18,249,999.99	18,249,999.99	18,249,999.99	18,250,000.11
MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ACTIVOS BIOLÓGICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BIENES INMUEBLES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ACTIVOS INTANGIBLES	17,294,866.00	1,441,238.00	1,441,238.00	1,441,238.00	1,441,238.00	1,441,238.00	1,441,238.00	1,441,238.00	1,441,238.00	1,441,238.00	1,441,238.00	1,441,238.00	1,441,248.00
INVERSION PÚBLICA	**2,608,024,854.27**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**782,407,456.28**	**260,802,485.42**	**260,802,485.42**	**260,802,485.42**	**260,802,485.42**	**782,407,456.31**
OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	2,608,024,854.27	0.00	0.00	0.00	0.00	0.00	0.00	782,407,456.28	260,802,485.42	260,802,485.42	260,802,485.42	260,802,485.42	782,407,456.31
OBRA PÚBLICA EN BIENES PROPIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
INVERSIONES FINANCIERAS Y OTRAS PROVISIONES	**51,133,918.60**	**4,261,159.00**	**4,261,159.00**	**4,261,159.00**	**4,261,159.00**	**4,261,159.00**	**4,261,159.00**	**4,261,159.00**	**4,261,159.00**	**4,261,159.00**	**4,261,159.00**	**4,261,159.00**	**4,261,169.60**
INVERSIONES PARA EL FOMENTO DE ACTIVIDADES PRODUCTIVAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
INVERSIONES EN FIDEICOMISOS, MANDATOS Y OTROS ANÁLOGOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTRAS INVERSIONES FINANCIERAS	45,133,918.60	3,761,159.00	3,761,159.00	3,761,159.00	3,761,159.00	3,761,159.00	3,761,159.00	3,761,159.00	3,761,159.00	3,761,159.00	3,761,159.00	3,761,159.00	3,761,169.60
PROVISIONES PARA CONTINGENCIAS Y OTRAS EROGACIONES ESP	6,000,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
PARTICIPACIONES Y APORTACIONES	**7,139,969,090.68**	**606,675,602.06**	**606,675,602.06**	**606,675,602.06**	**606,675,602.06**	**606,675,602.06**	**606,675,602.06**	**606,675,602.06**	**606,675,602.06**	**606,675,602.06**	**606,675,812.06**	**536,605,623.06**	**536,607,237.02**
PARTICIPACIONES	4,355,683,265.94	362,973,490.00	362,973,490.00	362,973,490.00	362,973,490.00	362,973,490.00	362,973,490.00	362,973,490.00	362,973,490.00	362,973,490.00	362,973,490.00	362,973,490.00	362,974,875.94
APORTACIONES	2,726,000,000.00	238,844,960.00	238,844,960.00	238,844,960.00	238,844,960.00	238,844,960.00	238,844,960.00	238,844,960.00	238,844,960.00	238,844,960.00	238,845,170.00	168,774,981.00	168,775,209.00
CONVENIOS	58,285,824.74	4,857,152.06	4,857,152.06	4,857,152.06	4,857,152.06	4,857,152.06	4,857,152.06	4,857,152.06	4,857,152.06	4,857,152.06	4,857,152.06	4,857,152.06	4,857,152.08
DEUDA PÚBLICA	**3,989,915,166.37**	**332,492,929.27**	**332,492,929.27**	**332,492,929.27**	**332,492,929.27**	**332,492,929.27**	**332,492,929.27**	**332,492,929.27**	**332,492,929.27**	**332,492,929.27**	**332,492,929.27**	**332,492,929.27**	**332,492,944.40**
AMORTIZACIÓN DE LA DEUDA PÚBLICA	75,647,195.29	6,303,932.94	6,303,932.94	6,303,932.94	6,303,932.94	6,303,932.94	6,303,932.94	6,303,932.94	6,303,932.94	6,303,932.94	6,303,932.94	6,303,932.94	6,303,932.95
INTERESES DE LA DEUDA PÚBLICA	3,431,254,139.59	285,937,844.00	285,937,844.00	285,937,844.00	285,937,844.00	285,937,844.00	285,937,844.00	285,937,844.00	285,937,844.00	285,937,844.00	285,937,844.00	285,937,844.00	285,937,855.59
COMISIONES DE LA DEUDA PÚBLICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Coahuila de Zaragoza

Calendario de Presupuesto de Egresos del Ejercicio Fiscal 2019

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DEUDA PÚBLICA	**3,989,915,166.37**	**332,492,929.27**	**332,492,929.27**	**332,492,929.27**	**332,492,929.27**	**332,492,929.27**	**332,492,929.27**	**332,492,929.27**	**332,492,929.27**	**332,492,929.27**	**332,492,929.27**	**332,492,929.27**	**332,492,944.40**
GASTOS DE LA DEUDA PÚBLICA	8,292,937.64	691,078.00	691,078.00	691,078.00	691,078.00	691,078.00	691,078.00	691,078.00	691,078.00	691,078.00	691,078.00	691,078.00	691,079.64
COSTO POR COBERTURAS	74,720,893.85	6,226,741.00	6,226,741.00	6,226,741.00	6,226,741.00	6,226,741.00	6,226,741.00	6,226,741.00	6,226,741.00	6,226,741.00	6,226,741.00	6,226,741.00	6,226,742.85
APOYOS FINANCIEROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS)	400,000,000.00	33,333,333.33	33,333,333.33	33,333,333.33	33,333,333.33	33,333,333.33	33,333,333.33	33,333,333.33	33,333,333.33	33,333,333.33	33,333,333.33	33,333,333.33	33,333,333.37