

| Entidad: Coahuila<br>Calendario de Presupuesto de Egresos del Ejercicio Fiscal 2017 |                       |                       |                       |                       |                       |                       |                       |                       |                       |                       |                       |                       |                       |
|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|   | ANUAL                 | ENERO                 | FEBRERO               | MARZO                 | ABRIL                 | MAYO                  | JUNIO                 | JULIO                 | AGOSTO                | SEPTIEMBRE            | OCTUBRE               | NOVIEMBRE             | DIEMBRE               |
| <b>Servicios personales</b>   | <b>43,697,944,151</b> | <b>3,641,495,346</b>  | <b>3,641,495,346</b>  | <b>3,641,495,346</b>  | <b>3,641,495,346</b>  | <b>3,641,495,346</b>  | <b>3,641,495,346</b>  | <b>3,641,495,346</b>  | <b>3,641,495,346</b>  | <b>3,641,495,346</b>  | <b>3,641,495,346</b>  | <b>3,641,495,346</b>  | <b>3,641,495,346</b>  |
| Remuneraciones al Personal de Carácter Permanente                                   | 7,451,888,276         | 620,990,689.67        | 620,990,689.67        | 620,990,689.67        | 620,990,689.67        | 620,990,689.67        | 620,990,689.67        | 620,990,689.67        | 620,990,689.67        | 620,990,689.67        | 620,990,689.67        | 620,990,689.67        | 620,990,689.67        |
| Remuneraciones al Personal de Carácter Transitorio                                  | 161,842,389           | 13,486,865.75         | 13,486,865.75         | 13,486,865.75         | 13,486,865.75         | 13,486,865.75         | 13,486,865.75         | 13,486,865.75         | 13,486,865.75         | 13,486,865.75         | 13,486,865.75         | 13,486,865.75         | 13,486,865.75         |
| Remuneraciones Adicionales y Seguridad Social                                       | 5,122,919,041         | 426,909,920.08        | 426,909,920.08        | 426,909,920.08        | 426,909,920.08        | 426,909,920.08        | 426,909,920.08        | 426,909,920.08        | 426,909,920.08        | 426,909,920.08        | 426,909,920.08        | 426,909,920.08        | 426,909,920.08        |
| Otras Prestaciones Sociales y Previsiones   | 1,659,202,287         | 138,266,857.25        | 138,266,857.25        | 138,266,857.25        | 138,266,857.25        | 138,266,857.25        | 138,266,857.25        | 138,266,857.25        | 138,266,857.25        | 138,266,857.25        | 138,266,857.25        | 138,266,857.25        | 138,266,857.25        |
| Pago de Estímulos a Servidores  | 948,106,264           | 79,008,855.33         | 79,008,855.33         | 79,008,855.33         | 79,008,855.33         | 79,008,855.33         | 79,008,855.33         | 79,008,855.33         | 79,008,855.33         | 79,008,855.33         | 79,008,855.33         | 79,008,855.33         | 79,008,855.33         |
| Materiales y Suministros  | 546,849,436           | 45,570,786.33         | 45,570,786.33         | 45,570,786.33         | 45,570,786.33         | 45,570,786.33         | 45,570,786.33         | 45,570,786.33         | 45,570,786.33         | 45,570,786.33         | 45,570,786.33         | 45,570,786.33         | 45,570,786.33         |
| Materiales de Administración, Emisión de Documentos y Artículos                     | 269,264,880           | 22,438,740.00         | 22,438,740.00         | 22,438,740.00         | 22,438,740.00         | 22,438,740.00         | 22,438,740.00         | 22,438,740.00         | 22,438,740.00         | 22,438,740.00         | 22,438,740.00         | 22,438,740.00         | 22,438,740.00         |
| Alimentos y Utensilios  | 58,342,112            | 4,861,842.67          | 4,861,842.67          | 4,861,842.67          | 4,861,842.67          | 4,861,842.67          | 4,861,842.67          | 4,861,842.67          | 4,861,842.67          | 4,861,842.67          | 4,861,842.67          | 4,861,842.67          | 4,861,842.67          |
| Materias Primas y Materiales de Producción y Comercialización                       | 1,666,557             | 138,879.75            | 138,879.75            | 138,879.75            | 138,879.75            | 138,879.75            | 138,879.75            | 138,879.75            | 138,879.75            | 138,879.75            | 138,879.75            | 138,879.75            | 138,879.75            |
| Materiales y Artículos de Construcción y de Reparación                              | 12,644,736            | 1,053,728.00          | 1,053,728.00          | 1,053,728.00          | 1,053,728.00          | 1,053,728.00          | 1,053,728.00          | 1,053,728.00          | 1,053,728.00          | 1,053,728.00          | 1,053,728.00          | 1,053,728.00          | 1,053,728.00          |
| Productos Químicos, Farmacéuticos y de Laboratorio                                  | 1,925,992             | 160,499.33            | 160,499.33            | 160,499.33            | 160,499.33            | 160,499.33            | 160,499.33            | 160,499.33            | 160,499.33            | 160,499.33            | 160,499.33            | 160,499.33            | 160,499.33            |
| Combustibles, Lubrificantes y Aditivos  | 163,688,275           | 13,640,689.58         | 13,640,689.58         | 13,640,689.58         | 13,640,689.58         | 13,640,689.58         | 13,640,689.58         | 13,640,689.58         | 13,640,689.58         | 13,640,689.58         | 13,640,689.58         | 13,640,689.58         | 13,640,689.58         |
| Vestuario, Blancos, Prendas de Protección y Artículos Deportivos                    | 31,773,860            | 2,647,821.67          | 2,647,821.67          | 2,647,821.67          | 2,647,821.67          | 2,647,821.67          | 2,647,821.67          | 2,647,821.67          | 2,647,821.67          | 2,647,821.67          | 2,647,821.67          | 2,647,821.67          | 2,647,821.67          |
| Materiales y Suministros para Herramientas, Refacciones y Accesorios Menores        | 174,433               | 14,536.08             | 14,536.08             | 14,536.08             | 14,536.08             | 14,536.08             | 14,536.08             | 14,536.08             | 14,536.08             | 14,536.08             | 14,536.08             | 14,536.08             | 14,536.08             |
| 7,368,590   | 614,049.17            | 614,049.17            | 614,049.17            | 614,049.17            | 614,049.17            | 614,049.17            | 614,049.17            | 614,049.17            | 614,049.17            | 614,049.17            | 614,049.17            | 614,049.17            |                       |
| <b>Servicios Generales</b>  | <b>1,320,803,750</b>  | <b>110,066,979.17</b> | <b>110,066,979.17</b> | <b>110,066,979.17</b> | <b>110,066,979.17</b> | <b>110,066,979.17</b> | <b>110,066,979.17</b> | <b>110,066,979.17</b> | <b>110,066,979.17</b> | <b>110,066,979.17</b> | <b>110,066,979.17</b> | <b>110,066,979.17</b> | <b>110,066,979.17</b> |
| Servicios Básicos   | 260,801,773           | 21,733,481.08         | 21,733,481.08         | 21,733,481.08         | 21,733,481.08         | 21,733,481.08         | 21,733,481.08         | 21,733,481.08         | 21,733,481.08         | 21,733,481.08         | 21,733,481.08         | 21,733,481.08         | 21,733,481.08         |
| Servicios de Arrendamiento  | 101,696,999           | 8,474,749.92          | 8,474,749.92          | 8,474,749.92          | 8,474,749.92          | 8,474,749.92          | 8,474,749.92          | 8,474,749.92          | 8,474,749.92          | 8,474,749.92          | 8,474,749.92          | 8,474,749.92          | 8,474,749.92          |
| Servicios Profesionales, Científicos, Técnicos y Otros Servicios                    | 22,625,006            | 1,885,417.17          | 1,885,417.17          | 1,885,417.17          | 1,885,417.17          | 1,885,417.17          | 1,885,417.17          | 1,885,417.17          | 1,885,417.17          | 1,885,417.17          | 1,885,417.17          | 1,885,417.17          | 1,885,417.17          |
| Servicios Financieros, Bancarios y Comerciales                                      | 127,820,496           | 10,651,708.00         | 10,651,708.00         | 10,651,708.00         | 10,651,708.00         | 10,651,708.00         | 10,651,708.00         | 10,651,708.00         | 10,651,708.00         | 10,651,708.00         | 10,651,708.00         | 10,651,708.00         | 10,651,708.00         |
| Servicios de Instalación, Reparación, Mantenimiento y Conservación                  | 74,804,788            | 6,233,732.33          | 6,233,732.33          | 6,233,732.33          | 6,233,732.33          | 6,233,732.33          | 6,233,732.33          | 6,233,732.33          | 6,233,732.33          | 6,233,732.33          | 6,233,732.33          | 6,233,732.33          | 6,233,732.33          |
| Servicios de Comunicación Social y Publicidad                                       | 528,499,000           | 44,041,583.33         | 44,041,583.33         | 44,041,583.33         | 44,041,583.33         | 44,041,583.33         | 44,041,583.33         | 44,041,583.33         | 44,041,583.33         | 44,041,583.33         | 44,041,583.33         | 44,041,583.33         | 44,041,583.33         |
| Servicios de Traslado y Viáticos  | 49,900,541            | 4,158,378.42          | 4,158,378.42          | 4,158,378.42          | 4,158,378.42          | 4,158,378.42          | 4,158,378.42          | 4,158,378.42          | 4,158,378.42          | 4,158,378.42          | 4,158,378.42          | 4,158,378.42          | 4,158,378.42          |
| Servicios Oficiales   | 35,377,177            | 2,948,098.08          | 2,948,098.08          | 2,948,098.08          | 2,948,098.08          | 2,948,098.08          | 2,948,098.08          | 2,948,098.08          | 2,948,098.08          | 2,948,098.08          | 2,948,098.08          | 2,948,098.08          | 2,948,098.08          |
| Otros Servicios Generales   | 119,277,970           | 9,939,830.83          | 9,939,830.83          | 9,939,830.83          | 9,939,830.83          | 9,939,830.83          | 9,939,830.83          | 9,939,830.83          | 9,939,830.83          | 9,939,830.83          | 9,939,830.83          | 9,939,830.83          | 9,939,830.83          |
| <b>Transferencias, Asignaciones, Subsidios y Otras Ayudas</b>                       | <b>11,885,362,000</b> | <b>990,446,833.33</b> | <b>990,446,833.33</b> | <b>990,446,833.33</b> | <b>990,446,833.33</b> | <b>990,446,833.33</b> | <b>990,446,833.33</b> | <b>990,446,833.33</b> | <b>990,446,833.33</b> | <b>990,446,833.33</b> | <b>990,446,833.33</b> | <b>990,446,833.33</b> | <b>990,446,833.33</b> |
| Transferencias Internas y Asignaciones al Sector Público                            | 10,302,417,219        | 858,534,768.25        | 858,534,768.25        | 858,534,768.25        | 858,534,768.25        | 858,534,768.25        | 858,534,768.25        | 858,534,768.25        | 858,534,768.25        | 858,534,768.25        | 858,534,768.25        | 858,534,768.25        | 858,534,768.25        |
| Transferencias al Resto del Sector  | 770,629,900           | 64,219,159.08         | 64,219,159.08         | 64,219,159.08         | 64,219,159.08         | 64,219,159.08         | 64,219,159.08         | 64,219,159.08         | 64,219,159.08         | 64,219,159.08         | 64,219,159.08         | 64,219,159.08         | 64,219,159.08         |
| Subsidios y Subvenciones  | 801,314,872           | 66,776,239.33         | 66,776,239.33         | 66,776,239.33         | 66,776,239.33         | 66,776,239.33         | 66,776,239.33         | 66,776,239.33         | 66,776,239.33         | 66,776,239.33         | 66,776,239.33         | 66,776,239.33         | 66,776,239.33         |
| Ayudas Sociales   | -                     | -                     | -                     | -                     | -                     | -                     | -                     | -                     | -                     | -                     | -                     | -                     | -                     |
| Pensiones y Jubilaciones  | -                     | -                     | -                     | -                     | -                     | -                     | -                     | -                     | -                     | -                     | -                     | -                     | -                     |
| Transferencias a Fideicomisos, Mandatos y Otros Análogos                            | 11,000,000            | 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  | -                     | -                     | -                     | -                     | -                     | -                     | -                     | -                     | -                     | -                     | -                     | -                     | -                     |
| <b>Bienes Muebles, Inmuebles e Intangibles</b>                                      | <b>162,704,035</b>    | <b>13,558,669.58</b>  | <b>13,558,669.58</b>  | <b>13,558,669.58</b>  | <b>13,558,669.58</b>  | <b>13,558,669.58</b>  | <b>13,558,669.58</b>  | <b>13,558,669.58</b>  | <b>13,558,669.58</b>  | <b>13,558,669.58</b>  | <b>13,558,669.58</b>  | <b>13,558,669.58</b>  | <b>13,558,669.58</b>  |
| Mobiliario y Equipo de Administración   | 26,799,169            | 2,233,264.08          | 2,233,264.08          | 2,233,264.08          | 2,233,264.08          | 2,233,264.08          | 2,233,264.08          | 2,233,264.08          | 2,233,264.08          | 2,233,264.08          | 2,233,264.08          | 2,233,264.08          | 2,233,264.08          |
| Mobiliario y Equipo Educativo y Equipo e Instrumental Médico y de Laboratorio       | -                     | -                     | -                     | -                     | -                     | -                     | -                     | -                     | -                     | -                     | -                     | -                     | -                     |
| Vehículos y Equipo de Transporte  | 40,000,000            | 3,333,333.33          | 3,333,333.33          | 3,333,333.33          | 3,333,333.33          | 3,333,333.33          | 3,333,333.33          | 3,333,333.33          | 3,333,333.33          | 3,333,333.33          | 3,333,333.33          | 3,333,333.33          | 3,333,333.33          |
| Equipo de Defensa y Seguridad   | -                     | -                     | -                     | -                     | -                     | -                     | -                     | -                     | -                     | -                     | -                     | -                     | -                     |
| Maquinaria, Otros Equipos y Activos Biológicos                                      | 3,000,000             | 250,000.00            | 250,000.00            | 250,000.00            | 250,000.00            | 250,000.00            | 250,000.00            | 250,000.00            | 250,000.00            | 250,000.00            | 250,000.00            | 250,000.00            | 250,000.00            |
| Bienes Inmuebles  | 75,000,000            | 6,250,000.00          | 6,250,000.00          | 6,250,000.00          | 6,250,000.00          | 6,250,000.00          | 6,250,000.00          | 6,250,000.00          | 6,250,000.00          | 6,250,000.00          | 6,250,000.00          | 6,250,000.00          | 6,250,000.00          |
| Activos Intangibles   | 17,904,866            | 1,492,072.17          | 1,492,072.17          | 1,492,072.17          | 1,492,072.17          | 1,492,072.17          | 1,492,072.17          | 1,492,072.17          | 1,492,072.17          | 1,492,072.17          | 1,492,072.17          | 1,492,072.17          | 1,492,072.17          |
| <b>Inversión Pública</b>  | <b>4,045,487,679</b>  | <b>337,123,973.25</b> | <b>337,123,973.25</b> | <b>337,123,973.25</b> | <b>337,123,973.25</b> | <b>337,123,973.25</b> | <b>337,123,973.25</b> | <b>337,123,973.25</b> | <b>337,123,973.25</b> | <b>337,123,973.25</b> | <b>337,123,973.25</b> | <b>337,123,973.25</b> | <b>337,123,973.25</b> |
| Obra Pública en Bienes de Dominio   | 4,045,487,679         | 337,123,973.25        | 337,123,973.25        | 337,123,973.25        | 337,123,973.25        | 337,123,973.25        | 337,123,973.25        | 337,123,973.25        | 337,123,973.25        | 337,123,973.25        | 337,123,973.25        | 337,123,973.25        | 337,123,973.25        |
| Obra Pública en Bienes Propios  | -                     | -                     | -                     | -                     | -                     | -                     | -                     | -                     | -                     | -                     | -                     | -                     | -                     |
| Proyectos Productivos y Acciones de Fomento   | -                     | -                     | -                     | -                     | -                     | -                     | -                     | -                     | -                     | -                     | -                     | -                     | -                     |
| <b>Inversiones Financieras y Otras Provisiones</b>                                  | <b>54,343,787</b>     | <b>4,528,648.92</b>   | <b>4,528,648.92</b>   | <b>4,528,648.92</b>   | <b>4,528,648.92</b>   | <b>4,528,648.92</b>   | <b>4,528,648.92</b>   | <b>4,528,648.92</b>   | <b>4,528,648.92</b>   | <b>4,528,648.92</b>   | <b>4,528,648.92</b>   | <b>4,528,648.92</b>   | <b>4,528,648.92</b>   |
| 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   | 50,276,571            | 4,189,714.25          | 4,189,714.25          | 4,189,714.25          | 4,189,714             |                       |                       |                       |                       |                       |                       |                       |                       |