Coahuila de Zaragoza

Calendario de Presupuesto de Egresos del Ejercicio Fiscal 2020

	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
Totales	**$49,746,134,928.93**	**$4,565,188,787.68**	**$3,945,461,558.06**	**$4,054,197,222.53**	**$3,826,087,273.16**	**$4,426,092,223.22**	**$4,193,982,627.50**	**$4,198,341,299.17**	**$3,910,018,682.16**	**$4,141,862,515.75**	**$3,957,960,203.72**	**$3,884,156,482.74**	**$4,642,786,053.24**
Servicios Personales	**$17,277,177,537.44**	**$1,613,999,937.77**	**$1,173,168,148.97**	**$1,288,635,577.04**	**$1,186,598,256.29**	**$1,776,380,540.88**	**$1,491,480,470.52**	**$1,539,201,270.60**	**$1,202,176,995.60**	**$1,377,471,761.42**	**$1,296,592,393.18**	**$1,272,000,393.49**	**$2,059,471,791.68**
Remuneraciones al Personal de Carácter Permanente	6,914,733,968.66	543,527,210.79	566,580,579.91	556,811,353.12	555,214,173.61	554,838,251.13	650,134,078.56	752,770,039.97	367,539,163.12	570,034,644.33	583,164,226.53	582,583,588.28	631,536,659.31
Remuneraciones al Personal de Carácter Transitorio	119,210,663.56	8,788,458.81	11,534,131.60	11,366,510.07	9,086,180.25	10,377,431.99	11,884,039.82	5,288,494.11	3,953,894.91	10,699,106.19	12,541,475.41	13,556,340.91	10,134,599.49
Remuneraciones Adicionales y Especiales	5,171,516,600.02	628,481,184.59	295,003,016.97	353,374,064.25	293,097,930.17	626,371,646.73	327,076,356.47	373,760,046.76	370,000,357.80	297,979,618.62	408,335,346.83	315,302,137.18	882,734,893.65
Seguridad Social	2,620,549,999.24	224,906,189.12	143,964,969.49	218,672,433.00	156,060,196.98	338,007,567.82	217,620,951.33	226,202,943.20	162,106,030.12	212,479,437.03	139,975,427.16	206,953,812.92	373,600,041.07
Otras Prestaciones Sociales y Económicas	1,457,669,502.22	148,791,407.98	97,531,205.69	89,048,154.52	90,210,120.41	90,709,253.08	219,987,008.89	120,294,984.74	94,279,010.93	224,645,893.90	93,026,901.20	95,440,732.86	93,704,828.02
Previsiones	598,946,812.43	49,912,234.35	49,912,234.35	49,912,234.35	49,912,234.35	49,912,234.35	49,912,234.35	49,912,234.35	49,912,234.35	49,912,234.35	49,912,234.35	49,912,234.35	49,912,234.58
Pago de Estímulos a Servidores Públicos	394,549,991.31	9,593,252.13	8,642,010.96	9,450,827.73	33,017,420.52	106,164,155.78	14,865,801.10	10,972,527.47	154,386,304.37	11,720,827.00	9,636,781.70	8,251,546.99	17,848,535.56
Materiales y Suministros	**$877,095,676.88**	**$104,280,140.71**	**$54,457,413.94**	**$54,261,035.83**	**$51,960,051.95**	**$52,930,888.79**	**$80,528,651.06**	**$60,245,575.69**	**$82,190,117.50**	**$164,325,547.82**	**$52,885,466.31**	**$51,899,427.57**	**$67,131,359.71**
Materiales de Administración, Emisión de Documentos y Artículos Oficiales	310,298,940.82	60,690,771.86	9,670,430.11	10,050,623.13	7,273,671.95	8,341,899.00	35,583,430.63	7,058,867.48	31,412,465.79	117,548,405.72	7,690,829.93	7,314,328.51	7,663,216.71
Alimentos y Utensilios	171,037,649.21	13,815,825.14	14,156,632.87	14,194,561.92	14,311,197.58	14,215,922.88	14,091,303.24	13,817,767.33	14,640,547.81	14,182,069.27	14,137,683.37	14,141,604.54	15,332,533.26
Materias Primas y Materiales de Producción y Comercialización	7,896.00	658.00	658.00	658.00	658.00	658.00	658.00	658.00	658.00	658.00	658.00	658.00	658.00
Materiales y Artículos de Construcción y de Reparación	10,545,348.63	581,099.15	664,276.17	708,116.17	776,898.70	833,531.95	1,221,377.65	659,202.43	1,084,134.35	842,888.79	1,509,392.33	797,704.57	866,726.37
Productos Químicos, Farmacéuticos y de Laboratorio	76,112,148.90	6,315,721.35	6,326,222.20	6,326,229.04	6,347,431.43	6,328,456.42	6,401,698.32	6,315,860.75	6,402,775.49	6,322,683.44	6,326,713.31	6,334,539.29	6,363,817.86
Combustibles, Lubricantes y Aditivos	267,545,633.24	22,156,851.55	22,275,033.99	22,219,556.28	22,351,629.10	22,261,680.39	22,209,987.15	22,191,895.27	22,278,004.23	22,299,535.27	22,267,519.32	22,497,617.48	22,536,323.21
Vestuario, Blancos, Prendas de Protección y Artículos Deportivos	32,864,477.75	83,309.16	697,693.39	101,429.13	88,358.79	202,917.75	297,813.68	9,494,645.02	5,583,205.88	2,375,882.39	106,959.33	151,423.58	13,680,839.65
Materiales y Suministros para Seguridad	1,785,000.00	148,750.00	148,750.00	148,750.00	148,750.00	148,750.00	148,750.00	148,750.00	148,750.00	148,750.00	148,750.00	148,750.00	148,750.00
Herramientas, Refacciones y Accesorios Menores	6,898,582.33	487,154.50	517,717.21	511,112.16	661,456.40	597,072.40	573,632.39	557,929.41	639,575.95	604,674.94	696,960.72	512,801.60	538,494.65
Servicios Generales	**$1,554,354,924.65**	**$113,524,888.93**	**$122,359,742.89**	**$127,106,738.51**	**$123,727,389.62**	**$124,204,790.65**	**$133,968,596.59**	**$128,094,410.58**	**$146,760,078.34**	**$121,901,995.21**	**$142,163,925.33**	**$146,381,668.13**	**$124,160,699.87**
Servicios Básicos	370,357,313.92	21,517,490.48	23,930,799.35	30,097,118.43	28,548,884.50	24,801,030.92	32,923,430.96	31,688,608.31	33,726,473.19	25,338,684.35	43,879,211.70	46,232,898.63	27,672,683.10
Servicios de Arrendamiento	92,910,752.68	6,455,147.97	6,526,656.88	6,697,486.58	7,490,117.90	9,188,058.93	9,248,394.53	7,150,188.88	10,503,866.85	6,710,806.07	7,425,826.82	8,553,478.26	6,960,723.01
Servicios Profesionales, Científicos, Técnicos y Otros Servicios	58,000,350.41	3,299,810.02	8,498,282.78	4,249,240.79	3,677,438.32	3,959,329.54	4,341,834.23	3,660,772.96	7,975,973.55	4,532,054.27	3,577,738.49	5,024,724.34	5,203,151.12
Servicios Financieros, Bancarios y Comerciales	245,695,414.21	20,015,310.87	20,132,824.72	20,430,347.32	20,026,188.34	20,123,034.98	20,230,966.61	20,246,607.33	21,901,319.09	20,342,778.87	20,836,809.09	21,177,645.12	20,231,581.87
Servicios de Instalación, Reparación, Mantenimiento y Conservación	138,554,826.10	9,596,940.50	10,195,313.33	10,893,109.93	10,257,677.84	12,440,686.99	12,395,921.98	12,521,081.37	11,629,665.50	12,530,490.59	13,166,240.16	11,976,659.05	10,951,038.86
Servicios de Comunicación Social y Publicidad	463,523,480.00	38,626,944.33	38,626,944.33	38,626,944.33	38,626,944.33	38,626,944.33	38,626,944.33	38,626,944.33	38,626,944.33	38,626,944.33	38,626,944.33	38,626,944.33	38,627,092.37
Servicios de Traslado y Viáticos	47,725,241.93	3,484,243.05	3,967,754.73	4,335,151.08	4,299,247.69	3,872,853.92	4,983,790.76	3,484,363.90	4,115,748.29	3,556,814.52	4,277,150.21	4,152,438.67	3,195,685.11
Servicios Oficiales	33,622,631.06	1,934,857.50	2,146,109.70	2,167,603.00	2,017,330.59	2,116,413.31	2,809,093.70	2,115,611.66	9,688,101.76	1,959,776.63	1,969,939.16	2,057,359.24	2,640,434.81
Otros Servicios Generales	103,964,914.34	8,594,144.21	8,335,057.07	9,609,737.05	8,783,560.11	9,076,437.73	8,408,219.49	8,600,231.84	8,591,985.78	8,303,645.58	8,404,065.37	8,579,520.49	8,678,309.62
Transferencias, Asignaciones, Subsidios y Otras Ayudas	**$15,331,352,755.14**	**$1,279,779,606.26**	**$1,277,609,446.22**	**$1,283,492,106.22**	**$1,281,109,446.22**	**$1,281,479,606.22**	**$1,277,609,446.22**	**$1,285,673,106.22**	**$1,278,578,035.67**	**$1,277,609,446.22**	**$1,275,193,237.22**	**$1,266,609,446.22**	**$1,266,609,826.23**
Transferencias Internas y Asignaciones al Sector Público	11,457,100,406.38	956,205,113.27	954,034,953.23	956,205,113.23	954,034,953.23	956,205,113.23	954,034,953.23	956,205,113.23	954,034,953.23	954,034,953.23	954,034,953.23	954,034,953.23	954,035,280.81
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	2,197,026,609.00	183,085,550.00	183,085,550.00	183,085,550.00	183,085,550.00	183,085,550.00	183,085,550.00	183,085,550.00	183,085,550.00	183,085,550.00	183,085,550.00	183,085,550.00	183,085,559.00
Ayudas Sociales	759,603,289.45	61,985,722.99	61,985,722.99	65,698,222.99	65,485,722.99	63,685,722.99	61,985,722.99	67,879,222.99	62,954,312.44	61,985,722.99	61,985,722.99	61,985,722.99	61,985,747.11
Pensiones y Jubilaciones	906,622,450.31	77,586,554.00	77,586,554.00	77,586,554.00	77,586,554.00	77,586,554.00	77,586,554.00	77,586,554.00	77,586,554.00	77,586,554.00	75,170,345.00	66,586,554.00	66,586,565.31
Transferencias a Fideicomisos, Mandatos y Otros Análogos	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	**$448,510,773.60**	**$33,962,006.76**	**$33,962,006.76**	**$33,962,006.76**	**$33,962,006.76**	**$33,962,006.76**	**$33,962,006.76**	**$33,962,006.76**	**$33,962,006.76**	**$33,962,006.76**	**$33,962,006.76**	**$33,962,006.76**	**$74,928,699.24**
Mobiliario y Equipo de Administración	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	34,166,652.00	2,416,666.00	2,416,666.00	2,416,666.00	2,416,666.00	2,416,666.00	2,416,666.00	2,416,666.00	2,416,666.00	2,416,666.00	2,416,666.00	2,416,666.00	7,583,326.00
Equipo de Defensa y Seguridad	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
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	347,544,121.60	28,962,008.76	28,962,008.76	28,962,008.76	28,962,008.76	28,962,008.76	28,962,008.76	28,962,008.76	28,962,008.76	28,962,008.76	28,962,008.76	28,962,008.76	28,962,025.24
Inversión Pública	**$2,051,201,899.00**	**$170,933,490.81**	**$170,933,490.81**	**$170,933,490.81**	**$170,933,490.81**	**$170,933,490.81**	**$170,933,490.81**	**$170,933,490.81**	**$170,933,490.81**	**$170,933,490.81**	**$170,933,490.81**	**$170,933,490.81**	**$170,933,500.09**

Coahuila de Zaragoza

Calendario de Presupuesto de Egresos del Ejercicio Fiscal 2020

	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
Obra Pública en Bienes de Dominio Público	2,051,201,899.00	170,933,490.81	170,933,490.81	170,933,490.81	170,933,490.81	170,933,490.81	170,933,490.81	170,933,490.81	170,933,490.81	170,933,490.81	170,933,490.81	170,933,490.81	170,933,500.09
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	**$156,914,242.14**	**$150,497,575.14**	**$583,333.00**	**$583,333.00**	**$583,333.00**	**$583,333.00**	**$583,333.00**	**$583,333.00**	**$583,333.00**	**$583,333.00**	**$583,333.00**	**$583,333.00**	**$583,337.00**
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
Acciones y Participaciones de Capital	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
Compra de Títulos y Valores	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
Concesión de Préstamos	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	149,914,242.14	149,914,242.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Provisiones para Contingencias y Otras Erogaciones Especiales	7,000,000.00	583,333.00	583,333.00	583,333.00	583,333.00	583,333.00	583,333.00	583,333.00	583,333.00	583,333.00	583,333.00	583,333.00	583,337.00
Participaciones y Aportaciones	**$7,944,545,689.69**	**$674,348,707.49**	**$674,348,707.49**	**$674,348,707.49**	**$674,348,707.49**	**$674,348,707.49**	**$674,348,707.49**	**$674,348,707.49**	**$674,348,707.48**	**$674,348,707.49**	**$674,348,709.29**	**$600,529,299.97**	**$600,529,313.03**
Participaciones	5,022,023,345.69	418,501,944.53	418,501,944.53	418,501,944.53	418,501,944.53	418,501,944.53	418,501,944.53	418,501,944.53	418,501,944.52	418,501,944.53	418,501,944.53	418,501,944.53	418,501,955.87
Aportaciones	2,841,194,392.00	249,069,433.63	249,069,433.63	249,069,433.63	249,069,433.63	249,069,433.63	249,069,433.63	249,069,433.63	249,069,433.63	249,069,433.63	249,069,435.43	175,250,026.11	175,250,027.79
Convenios	81,327,952.00	6,777,329.33	6,777,329.33	6,777,329.33	6,777,329.33	6,777,329.33	6,777,329.33	6,777,329.33	6,777,329.33	6,777,329.33	6,777,329.33	6,777,329.33	6,777,329.37
Deuda Pública	**$4,104,981,430.39**	**$423,862,433.81**	**$438,039,267.98**	**$420,874,226.87**	**$302,864,591.02**	**$311,268,858.62**	**$330,567,925.05**	**$305,299,398.02**	**$320,485,917.00**	**$320,726,227.02**	**$311,297,641.82**	**$341,257,416.79**	**$278,437,526.39**
Amortización de la Deuda Pública	277,768,240.35	37,998,056.87	38,071,632.04	21,479,718.63	21,555,669.16	21,632,836.47	21,711,240.34	21,790,900.95	21,871,838.79	21,954,074.69	22,037,629.71	22,122,525.48	5,542,117.22
Intereses de la Deuda Pública	3,375,148,850.14	274,128,083.24	287,545,196.54	287,251,625.70	269,573,352.98	277,697,186.91	296,205,686.45	268,902,130.29	286,472,558.52	286,630,920.14	277,322,543.79	304,296,745.47	259,122,820.11
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
Gastos de la Deuda Pública	7,989,459.66	0.00	279,298.67	0.00	0.00	0.00	305,410.83	2,871,562.67	0.00	0.00	0.00	2,290,581.24	2,242,606.25
Costo por Coberturas	144,074,880.24	11,736,293.70	12,143,140.73	12,142,882.54	11,735,568.88	11,938,835.24	12,345,587.43	11,734,804.11	12,141,519.69	12,141,232.19	11,937,468.32	12,547,564.60	11,529,982.81
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)	300,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00