Coahuila de Zaragoza

Calendario de Presupuesto de Egresos del Ejercicio Fiscal 2021

	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
Totales	**$52,675,671,250.01**	**$4,527,069,727.01**	**$4,377,145,593.00**	**$4,377,145,593.00**	**$4,377,145,593.00**	**$4,377,145,593.00**	**$4,377,145,593.00**	**$4,377,145,593.00**	**$4,377,145,593.00**	**$4,377,145,593.00**	**$4,377,145,593.00**	**$4,377,145,593.00**	**$4,377,145,593.00**
Servicios Personales	**$17,409,266,868.26**	**$1,450,773,779.26**	**$1,450,772,099.00**	**$1,450,772,099.00**	**$1,450,772,099.00**	**$1,450,772,099.00**	**$1,450,772,099.00**	**$1,450,772,099.00**	**$1,450,772,099.00**	**$1,450,772,099.00**	**$1,450,772,099.00**	**$1,450,772,099.00**	**$1,450,772,099.00**
Remuneraciones al Personal de Carácter Permanente	6,794,093,513.53	566,174,607.53	566,174,446.00	566,174,446.00	566,174,446.00	566,174,446.00	566,174,446.00	566,174,446.00	566,174,446.00	566,174,446.00	566,174,446.00	566,174,446.00	566,174,446.00
Remuneraciones al Personal de Carácter Transitorio	164,982,176.70	13,748,555.70	13,748,511.00	13,748,511.00	13,748,511.00	13,748,511.00	13,748,511.00	13,748,511.00	13,748,511.00	13,748,511.00	13,748,511.00	13,748,511.00	13,748,511.00
Remuneraciones Adicionales y Especiales	5,050,230,915.16	420,853,250.16	420,852,515.00	420,852,515.00	420,852,515.00	420,852,515.00	420,852,515.00	420,852,515.00	420,852,515.00	420,852,515.00	420,852,515.00	420,852,515.00	420,852,515.00
Seguridad Social	2,939,780,422.69	244,982,096.69	244,981,666.00	244,981,666.00	244,981,666.00	244,981,666.00	244,981,666.00	244,981,666.00	244,981,666.00	244,981,666.00	244,981,666.00	244,981,666.00	244,981,666.00
Otras Prestaciones Sociales y Económicas	2,017,889,624.53	168,157,685.53	168,157,449.00	168,157,449.00	168,157,449.00	168,157,449.00	168,157,449.00	168,157,449.00	168,157,449.00	168,157,449.00	168,157,449.00	168,157,449.00	168,157,449.00
Previsiones	35,599,994.48	2,966,668.48	2,966,666.00	2,966,666.00	2,966,666.00	2,966,666.00	2,966,666.00	2,966,666.00	2,966,666.00	2,966,666.00	2,966,666.00	2,966,666.00	2,966,666.00
Pago de Estímulos a Servidores Públicos	406,690,221.17	33,890,915.17	33,890,846.00	33,890,846.00	33,890,846.00	33,890,846.00	33,890,846.00	33,890,846.00	33,890,846.00	33,890,846.00	33,890,846.00	33,890,846.00	33,890,846.00
Materiales y Suministros	**$1,001,958,042.12**	**$83,498,027.12**	**$83,496,365.00**	**$83,496,365.00**	**$83,496,365.00**	**$83,496,365.00**	**$83,496,365.00**	**$83,496,365.00**	**$83,496,365.00**	**$83,496,365.00**	**$83,496,365.00**	**$83,496,365.00**	**$83,496,365.00**
Materiales de Administración, Emisión de Documentos y Artículos Oficiales	290,407,729.97	24,201,140.97	24,200,599.00	24,200,599.00	24,200,599.00	24,200,599.00	24,200,599.00	24,200,599.00	24,200,599.00	24,200,599.00	24,200,599.00	24,200,599.00	24,200,599.00
Alimentos y Utensilios	167,414,894.53	13,951,386.53	13,951,228.00	13,951,228.00	13,951,228.00	13,951,228.00	13,951,228.00	13,951,228.00	13,951,228.00	13,951,228.00	13,951,228.00	13,951,228.00	13,951,228.00
Materias Primas y Materiales de Producción y Comercialización	11,501.00	974.00	957.00	957.00	957.00	957.00	957.00	957.00	957.00	957.00	957.00	957.00	957.00
Materiales y Artículos de Construcción y de Reparación	8,352,538.02	696,263.02	696,025.00	696,025.00	696,025.00	696,025.00	696,025.00	696,025.00	696,025.00	696,025.00	696,025.00	696,025.00	696,025.00
Productos Químicos, Farmacéuticos y de Laboratorio	1,396,136.06	116,473.06	116,333.00	116,333.00	116,333.00	116,333.00	116,333.00	116,333.00	116,333.00	116,333.00	116,333.00	116,333.00	116,333.00
Combustibles, Lubricantes y Aditivos	459,483,384.41	38,290,458.41	38,290,266.00	38,290,266.00	38,290,266.00	38,290,266.00	38,290,266.00	38,290,266.00	38,290,266.00	38,290,266.00	38,290,266.00	38,290,266.00	38,290,266.00
Vestuario, Blancos, Prendas de Protección y Artículos Deportivos	37,542,348.99	3,128,617.99	3,128,521.00	3,128,521.00	3,128,521.00	3,128,521.00	3,128,521.00	3,128,521.00	3,128,521.00	3,128,521.00	3,128,521.00	3,128,521.00	3,128,521.00
Materiales y Suministros para Seguridad	30,785,000.00	2,565,424.00	2,565,416.00	2,565,416.00	2,565,416.00	2,565,416.00	2,565,416.00	2,565,416.00	2,565,416.00	2,565,416.00	2,565,416.00	2,565,416.00	2,565,416.00
Herramientas, Refacciones y Accesorios Menores	6,564,509.14	547,289.14	547,020.00	547,020.00	547,020.00	547,020.00	547,020.00	547,020.00	547,020.00	547,020.00	547,020.00	547,020.00	547,020.00
Servicios Generales	**$2,349,855,759.44**	**$195,824,484.44**	**$195,821,025.00**	**$195,821,025.00**	**$195,821,025.00**	**$195,821,025.00**	**$195,821,025.00**	**$195,821,025.00**	**$195,821,025.00**	**$195,821,025.00**	**$195,821,025.00**	**$195,821,025.00**	**$195,821,025.00**
Servicios Básicos	949,305,870.83	79,109,477.83	79,108,763.00	79,108,763.00	79,108,763.00	79,108,763.00	79,108,763.00	79,108,763.00	79,108,763.00	79,108,763.00	79,108,763.00	79,108,763.00	79,108,763.00
Servicios de Arrendamiento	91,822,148.59	7,652,249.59	7,651,809.00	7,651,809.00	7,651,809.00	7,651,809.00	7,651,809.00	7,651,809.00	7,651,809.00	7,651,809.00	7,651,809.00	7,651,809.00	7,651,809.00
Servicios Profesionales, Científicos, Técnicos y Otros Servicios	249,266,865.26	20,772,533.26	20,772,212.00	20,772,212.00	20,772,212.00	20,772,212.00	20,772,212.00	20,772,212.00	20,772,212.00	20,772,212.00	20,772,212.00	20,772,212.00	20,772,212.00
Servicios Financieros, Bancarios y Comerciales	205,261,847.40	17,105,461.40	17,105,126.00	17,105,126.00	17,105,126.00	17,105,126.00	17,105,126.00	17,105,126.00	17,105,126.00	17,105,126.00	17,105,126.00	17,105,126.00	17,105,126.00
Servicios de Instalación, Reparación, Mantenimiento y Conservación	283,232,789.63	23,603,540.63	23,602,659.00	23,602,659.00	23,602,659.00	23,602,659.00	23,602,659.00	23,602,659.00	23,602,659.00	23,602,659.00	23,602,659.00	23,602,659.00	23,602,659.00
Servicios de Comunicación Social y Publicidad	463,543,481.00	38,628,771.00	38,628,610.00	38,628,610.00	38,628,610.00	38,628,610.00	38,628,610.00	38,628,610.00	38,628,610.00	38,628,610.00	38,628,610.00	38,628,610.00	38,628,610.00
Servicios de Traslado y Viáticos	28,933,584.99	2,411,484.99	2,411,100.00	2,411,100.00	2,411,100.00	2,411,100.00	2,411,100.00	2,411,100.00	2,411,100.00	2,411,100.00	2,411,100.00	2,411,100.00	2,411,100.00
Servicios Oficiales	20,607,119.67	1,717,413.67	1,717,246.00	1,717,246.00	1,717,246.00	1,717,246.00	1,717,246.00	1,717,246.00	1,717,246.00	1,717,246.00	1,717,246.00	1,717,246.00	1,717,246.00
Otros Servicios Generales	57,882,052.07	4,823,552.07	4,823,500.00	4,823,500.00	4,823,500.00	4,823,500.00	4,823,500.00	4,823,500.00	4,823,500.00	4,823,500.00	4,823,500.00	4,823,500.00	4,823,500.00
Transferencias, Asignaciones, Subsidios y Otras Ayudas	**$16,321,610,821.97**	**$1,360,134,907.97**	**$1,360,134,174.00**	**$1,360,134,174.00**	**$1,360,134,174.00**	**$1,360,134,174.00**	**$1,360,134,174.00**	**$1,360,134,174.00**	**$1,360,134,174.00**	**$1,360,134,174.00**	**$1,360,134,174.00**	**$1,360,134,174.00**	**$1,360,134,174.00**
Transferencias Internas y Asignaciones al Sector Público	13,166,657,502.89	1,097,221,970.89	1,097,221,412.00	1,097,221,412.00	1,097,221,412.00	1,097,221,412.00	1,097,221,412.00	1,097,221,412.00	1,097,221,412.00	1,097,221,412.00	1,097,221,412.00	1,097,221,412.00	1,097,221,412.00
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	1,478,000,000.00	123,166,674.00	123,166,666.00	123,166,666.00	123,166,666.00	123,166,666.00	123,166,666.00	123,166,666.00	123,166,666.00	123,166,666.00	123,166,666.00	123,166,666.00	123,166,666.00
Ayudas Sociales	1,029,002,062.12	85,750,313.12	85,750,159.00	85,750,159.00	85,750,159.00	85,750,159.00	85,750,159.00	85,750,159.00	85,750,159.00	85,750,159.00	85,750,159.00	85,750,159.00	85,750,159.00
Pensiones y Jubilaciones	636,951,256.96	53,079,275.96	53,079,271.00	53,079,271.00	53,079,271.00	53,079,271.00	53,079,271.00	53,079,271.00	53,079,271.00	53,079,271.00	53,079,271.00	53,079,271.00	53,079,271.00
Transferencias a Fideicomisos, Mandatos y Otros Análogos	11,000,000.00	916,674.00	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
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	**$590,304,511.24**	**$49,192,093.24**	**$49,192,038.00**	**$49,192,038.00**	**$49,192,038.00**	**$49,192,038.00**	**$49,192,038.00**	**$49,192,038.00**	**$49,192,038.00**	**$49,192,038.00**	**$49,192,038.00**	**$49,192,038.00**	**$49,192,038.00**
Mobiliario y Equipo de Administración	151,000,000.00	12,583,348.00	12,583,332.00	12,583,332.00	12,583,332.00	12,583,332.00	12,583,332.00	12,583,332.00	12,583,332.00	12,583,332.00	12,583,332.00	12,583,332.00	12,583,332.00
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	45,800,000.00	3,816,674.00	3,816,666.00	3,816,666.00	3,816,666.00	3,816,666.00	3,816,666.00	3,816,666.00	3,816,666.00	3,816,666.00	3,816,666.00	3,816,666.00	3,816,666.00
Vehículos y Equipo de Transporte	183,255,255.64	15,271,285.64	15,271,270.00	15,271,270.00	15,271,270.00	15,271,270.00	15,271,270.00	15,271,270.00	15,271,270.00	15,271,270.00	15,271,270.00	15,271,270.00	15,271,270.00
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	30,000,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00
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	180,249,255.60	15,020,785.60	15,020,770.00	15,020,770.00	15,020,770.00	15,020,770.00	15,020,770.00	15,020,770.00	15,020,770.00	15,020,770.00	15,020,770.00	15,020,770.00	15,020,770.00

Coahuila de Zaragoza

Calendario de Presupuesto de Egresos del Ejercicio Fiscal 2021

	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
Inversión Pública	**$3,405,377,299.40**	**$283,781,492.40**	**$283,781,437.00**	**$283,781,437.00**	**$283,781,437.00**	**$283,781,437.00**	**$283,781,437.00**	**$283,781,437.00**	**$283,781,437.00**	**$283,781,437.00**	**$283,781,437.00**	**$283,781,437.00**	**$283,781,437.00**
Obra Pública en Bienes de Dominio Público	3,405,377,299.40	283,781,492.40	283,781,437.00	283,781,437.00	283,781,437.00	283,781,437.00	283,781,437.00	283,781,437.00	283,781,437.00	283,781,437.00	283,781,437.00	283,781,437.00	283,781,437.00
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	**$156,914,242.12**	**$150,497,579.12**	**$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**
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	149,914,242.12	149,914,242.12	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	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
Provisiones para Contingencias y Otras Erogaciones Especiales	7,000,000.00	583,337.00	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
Participaciones y Aportaciones	**$7,692,153,636.60**	**$641,014,838.60**	**$641,012,618.00**	**$641,012,618.00**	**$641,012,618.00**	**$641,012,618.00**	**$641,012,618.00**	**$641,012,618.00**	**$641,012,618.00**	**$641,012,618.00**	**$641,012,618.00**	**$641,012,618.00**	**$641,012,618.00**
Participaciones	4,983,396,672.60	415,284,651.60	415,282,911.00	415,282,911.00	415,282,911.00	415,282,911.00	415,282,911.00	415,282,911.00	415,282,911.00	415,282,911.00	415,282,911.00	415,282,911.00	415,282,911.00
Aportaciones	2,708,756,964.00	225,730,187.00	225,729,707.00	225,729,707.00	225,729,707.00	225,729,707.00	225,729,707.00	225,729,707.00	225,729,707.00	225,729,707.00	225,729,707.00	225,729,707.00	225,729,707.00
Convenios	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
Deuda Pública	**$3,748,230,068.86**	**$312,352,524.86**	**$312,352,504.00**	**$312,352,504.00**	**$312,352,504.00**	**$312,352,504.00**	**$312,352,504.00**	**$312,352,504.00**	**$312,352,504.00**	**$312,352,504.00**	**$312,352,504.00**	**$312,352,504.00**	**$312,352,504.00**
Amortización de la Deuda Pública	73,761,049.10	6,146,755.10	6,146,754.00	6,146,754.00	6,146,754.00	6,146,754.00	6,146,754.00	6,146,754.00	6,146,754.00	6,146,754.00	6,146,754.00	6,146,754.00	6,146,754.00
Intereses de la Deuda Pública	2,149,038,318.39	179,086,532.39	179,086,526.00	179,086,526.00	179,086,526.00	179,086,526.00	179,086,526.00	179,086,526.00	179,086,526.00	179,086,526.00	179,086,526.00	179,086,526.00	179,086,526.00
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	8,289,373.60	690,782.60	690,781.00	690,781.00	690,781.00	690,781.00	690,781.00	690,781.00	690,781.00	690,781.00	690,781.00	690,781.00	690,781.00
Costo por Coberturas	1,217,141,327.77	101,428,454.77	101,428,443.00	101,428,443.00	101,428,443.00	101,428,443.00	101,428,443.00	101,428,443.00	101,428,443.00	101,428,443.00	101,428,443.00	101,428,443.00	101,428,443.00
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	25,000,000.00	25,000,000.00	25,000,000.00	25,000,000.00	25,000,000.00	25,000,000.00	25,000,000.00	25,000,000.00	25,000,000.00	25,000,000.00	25,000,000.00	25,000,000.00