



**Gobierno del Estado de Coahuila de Zaragoza**  
**Secretaría de Finanzas**  
**Calendario del Presupuesto de Egresos de Ejercicio Fiscal 2022**

**Estado de Coahuila**

	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
<b>TOTAL</b>	<b>56,888,309,348.13</b>	<b>5,346,446,903.26</b>	<b>4,554,289,450.56</b>	<b>4,985,444,700.82</b>	<b>4,292,960,545.92</b>	<b>5,066,654,375.20</b>	<b>4,639,454,351.59</b>	<b>4,904,539,300.37</b>	<b>4,577,208,089.88</b>	<b>4,670,071,967.78</b>	<b>4,454,072,344.46</b>	<b>4,340,420,193.76</b>	<b>5,056,757,124.53</b>
<b>Servicios Personales</b>	<b>18,642,253,098.46</b>	<b>2,144,445,655.19</b>	<b>1,236,470,784.07</b>	<b>1,703,446,208.77</b>	<b>966,423,178.67</b>	<b>1,848,726,463.44</b>	<b>1,424,996,800.54</b>	<b>1,654,341,094.47</b>	<b>1,334,827,219.67</b>	<b>1,455,138,839.21</b>	<b>1,387,249,863.35</b>	<b>1,348,615,379.78</b>	<b>2,137,571,611.30</b>
Remuneraciones al Personal de Carácter Permanente	7,807,909,069.19	992,212,848.10	605,927,560.53	806,982,990.22	419,262,521.21	607,433,701.28	686,426,670.70	820,311,538.57	408,768,167.57	616,269,279.80	616,052,236.35	617,859,773.19	610,401,781.67
Remuneraciones al Personal de Carácter Transitorio	95,577,602.06	11,245,083.48	7,750,152.60	20,509,800.18	9,444,050.01	7,807,033.99	8,089,518.32	6,950,473.86	2,465,024.45	3,259,932.29	4,653,389.90	6,271,959.00	7,131,183.98
Remuneraciones Adicionales y Especiales	5,327,653,013.77	646,230,909.72	318,025,097.29	449,998,453.33	259,759,765.94	596,286,128.78	351,475,821.50	387,590,709.42	345,666,234.35	321,622,093.49	408,710,972.36	330,351,898.92	911,934,928.67
Seguridad Social	2,898,955,458.96	245,589,569.17	144,030,244.71	239,958,258.90	142,197,316.12	361,900,934.57	194,162,503.11	256,810,051.55	205,492,557.46	253,562,914.98	187,905,032.13	229,533,533.41	437,812,542.85
Otras Prestaciones Sociales y Económicas	1,851,661,551.74	215,822,440.00	126,514,480.78	152,128,846.90	102,960,790.17	126,204,526.48	143,980,232.70	138,918,351.04	225,979,289.32	225,660,607.42	129,930,114.36	131,128,193.72	132,433,678.85
Previsiones	245,562,587.80	20,463,636.80	20,463,541.00	20,463,541.00	20,463,541.00	20,463,541.00	20,463,541.00	20,463,541.00	20,463,541.00	20,463,541.00	20,463,541.00	20,463,541.00	20,463,541.00
Pago de Estímulos a Servidores Públicos	414,933,814.94	12,881,167.92	13,759,707.16	13,404,318.24	12,335,194.22	128,630,597.34	20,398,513.21	23,296,429.03	125,992,405.52	14,300,470.23	19,534,577.25	13,006,480.54	17,393,954.28
<b>Materiales y Suministros</b>	<b>1,047,286,876.83</b>	<b>73,724,872.83</b>	<b>164,867,967.00</b>	<b>95,578,826.00</b>	<b>89,126,214.00</b>	<b>75,110,964.00</b>	<b>74,082,884.00</b>	<b>104,976,214.00</b>	<b>73,970,964.00</b>	<b>73,949,714.00</b>	<b>73,876,214.00</b>	<b>74,099,214.00</b>	<b>73,922,829.00</b>
Materiales de Administración, Emisión de Documentos y Artículos Oficiales	299,545,204.37	14,219,794.37	105,242,288.00	18,093,747.00	15,501,285.00	15,501,285.00	14,310,035.00	14,251,285.00	14,251,035.00	14,310,035.00	14,251,285.00	14,251,035.00	14,130,845.00
Alimentos y Utensilios	167,464,831.73	13,955,508.73	13,955,393.00	13,955,393.00	13,955,393.00	13,955,393.00	13,955,393.00	13,955,393.00	13,955,393.00	13,955,393.00	13,955,393.00	13,955,393.00	13,955,393.00
Materias Primas y Materiales de Producción y Comercialización	11,240.00	944.00	936.00	936.00	936.00	936.00	936.00	936.00	936.00	936.00	936.00	936.00	936.00
Materiales y Artículos de Construcción y de Reparación	7,436,833.23	508,542.23	629,816.00	761,316.00	629,066.00	613,816.00	651,316.00	629,066.00	613,816.00	641,316.00	629,066.00	621,316.00	508,381.00
Productos Químicos, Farmacéuticos y de Laboratorio	1,179,636.06	51,791.06	51,695.00	364,695.00	51,695.00	51,695.00	51,695.00	51,695.00	51,695.00	51,695.00	51,695.00	51,695.00	297,895.00
Combustibles, Lubricantes y Aditivos	479,775,386.44	39,954,606.44	39,954,480.00	40,060,980.00	39,954,480.00	39,954,480.00	40,054,480.00	39,954,480.00	40,064,480.00	39,954,480.00	39,954,480.00	39,954,480.00	39,959,480.00
Vestuario, Blancos, Prendas de Protección y Artículos Deportivos	38,036,547.99	547,515.99	547,412.00	17,854,912.00	14,547,412.00	547,412.00	572,412.00	647,412.00	547,412.00	549,912.00	547,412.00	547,412.00	579,912.00
Materiales y Suministros para Seguridad	45,710,000.00	3,809,185.00	3,809,165.00	3,809,165.00	3,809,165.00	3,809,165.00	3,809,165.00	3,809,165.00	3,809,165.00	3,809,165.00	3,809,165.00	3,809,165.00	3,809,165.00
Herramientas, Refacciones y Accesorios Menores	8,127,197.01	676,985.01	676,782.00	677,682.00	676,782.00	676,782.00	677,452.00	676,782.00	676,782.00	676,782.00	676,782.00	676,782.00	680,822.00
<b>Servicios Generales</b>	<b>2,652,939,939.52</b>	<b>216,675,129.86</b>	<b>216,418,702.34</b>	<b>235,417,302.34</b>	<b>220,147,816.34</b>	<b>211,648,704.34</b>	<b>235,382,072.34</b>	<b>223,939,820.34</b>	<b>213,190,024.34</b>	<b>230,954,204.34</b>	<b>210,096,704.34</b>	<b>229,666,640.34</b>	<b>209,402,818.26</b>
Servicios Básicos	969,795,803.04	81,212,326.04	81,215,907.00	81,288,907.00	81,215,907.00	81,215,907.00	81,215,907.00	76,215,907.00	81,215,907.00	81,215,907.00	81,215,907.00	81,215,907.00	81,348,407.00
Servicios de Arrendamiento	87,618,784.06	6,906,214.06	6,826,912.00	7,401,814.00	6,793,912.00	6,847,912.00	6,875,912.00	11,271,228.00	7,480,232.00	6,910,912.00	6,725,912.00	6,825,912.00	6,751,912.00
Servicios Profesionales, Científicos, Técnicos y Otros Servicios	372,823,027.89	29,581,615.23	27,161,352.34	36,098,149.34	27,121,354.34	28,317,354.34	37,563,862.34	39,921,354.34	26,971,354.34	33,689,954.34	26,721,354.34	32,711,354.34	26,963,968.26
Servicios Financieros, Bancarios y Comerciales	214,558,443.18	21,831,491.18	19,281,272.00	17,122,272.00	18,225,272.00	16,645,272.00	16,757,232.00	17,464,272.00	18,992,272.00	16,998,272.00	17,287,272.00	16,857,272.00	17,096,272.00
Servicios de Instalación, Reparación, Mantenimiento y Conservación	340,890,592.78	27,591,289.78	28,546,773.00	28,622,773.00	28,596,773.00	28,420,773.00	28,420,773.00	28,729,573.00	28,520,773.00	28,420,773.00	28,594,773.00	28,540,773.00	27,884,773.00
Servicios de Comunicación Social y Publicidad	550,000,000.00	45,833,469.00	45,833,321.00	45,833,321.00	45,833,321.00	45,833,321.00	45,833,321.00	45,833,321.00	45,833,321.00	45,833,321.00	45,833,321.00	45,833,321.00	45,833,321.00
Servicios de Traslado y Viáticos	27,688,806.85	2,301,975.85	2,301,621.00	2,307,621.00	2,301,621.00	2,301,621.00	2,307,621.00	2,301,621.00	2,301,621.00	2,307,621.00	2,301,621.00	2,301,621.00	2,352,621.00
Servicios Oficiales	23,485,235.65	1,364,429.65	2,899,256.00	3,629,256.00	2,804,256.00	2,014,256.00	1,994,256.00	2,150,256.00	1,822,256.00	1,164,256.00	1,364,256.00	1,164,256.00	1,114,256.00
Otros Servicios Generales	66,079,246.07	52,319.07	2,352,289.00	13,113,189.00	7,255,401.00	52,289.00	14,413,189.00	52,289.00	52,289.00	14,413,189.00	52,289.00	14,213,225.00	57,289.00
<b>Transferencias, Asignaciones, Subsidios y Otras Ayudas</b>	<b>15,811,544,444.70</b>	<b>1,317,166,220.83</b>	<b>1,317,437,493.08</b>	<b>1,322,365,493.08</b>	<b>1,320,365,493.08</b>	<b>1,316,937,493.08</b>	<b>1,316,365,493.08</b>	<b>1,318,955,493.08</b>	<b>1,316,437,493.08</b>	<b>1,316,365,493.08</b>	<b>1,316,365,493.08</b>	<b>1,316,365,493.08</b>	<b>1,316,417,293.07</b>
Transferencias Internas y Asignaciones al Sector Público	12,274,769,424.45	1,022,894,931.58	1,022,894,372.08	1,022,894,372.08	1,022,894,372.08	1,022,894,372.08	1,022,894,372.08	1,022,894,372.08	1,022,894,372.08	1,022,894,372.08	1,022,894,372.08	1,022,894,372.08	1,022,930,772.07
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	1,678,000,000.00	139,833,337.00	139,833,333.00	139,833,333.00	139,833,333.00	139,833,333.00	139,833,333.00	139,833,333.00	139,833,333.00	139,833,333.00	139,833,333.00	139,833,333.00	139,833,333.00
Ayudas Sociales	1,210,823,763.29	100,442,002.29	100,713,851.00	105,641,851.00	103,641,851.00	100,213,851.00	99,641,851.00	102,231,851.00	99,713,851.00	99,641,851.00	99,641,851.00	99,641,851.00	99,857,251.00
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
<b>Bienes Muebles, Inmuebles e Intangibles</b>	<b>530,897,195.77</b>	<b>44,241,487.77</b>	<b>44,241,428.00</b>	<b>44,241,428.00</b>	<b>44,241,428.00</b>	<b>44,241,428.00</b>	<b>44,241,428.00</b>	<b>44,241,428.00</b>	<b>44,241,428.00</b>	<b>44,241,428.00</b>	<b>44,241,428.00</b>	<b>44,241,428.00</b>	<b>44,241,428.00</b>
Mobiliario y Equipo de Administración	113,763,082.42	9,480,266.42	9,480,256.00	9,480,256.00	9,480,256.00	9,480,256.00	9,480,256.00	9,480,256.00	9,480,256.00	9,480,256.00	9,480,256.00	9,480,256.00	9,480,256.00
Mobiliario y Equipo Educativo 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	18,800,000.00	1,566,674.00	1,566,666.00	1,566,666.00	1,566,666.00	1,566,666.00	1,566,666.00	1,566,666.00	1,566,666.00	1,566,666.00	1,566,666.00	1,566,666.00	1,566,666.00
Vehículos y Equipo de Transporte	171,255,255.64	14,271,285.64	14,271,270.00	14,271,270.00	14,271,270.00	14,271,270.00	14,271,270.00	14,271,270.00	14,271,270.00	14,271,270.00	14,271,270.00	14,271,270.00	14,271,270.00
Equipo de Defensa y Seguridad	110,000,000.00	9,166,674.00	9,166,666.00	9,166,666.00	9,166,666.00	9,166,666.00	9,166,666.00	9,166,666.00	9,166,666.00	9,166,666.00	9,166,666.00	9,166,666.00	9,166,666.00
Maquinaria, Otros Equipos y Herramientas	86,000,000.00	7,166,674.00	7,166,666.00	7,166,666.00	7,166,666.00	7,166,666.00	7,166,666.00	7,166,666.00	7,166,666.00	7,166,666.00	7,166,666.00	7,166,666.00	7,166,666.00



**Gobierno del Estado de Coahuila de Zaragoza**  
**Secretaría de Finanzas**  
**Calendario del Presupuesto de Egresos de Ejercicio Fiscal 2022**

**Estado de Coahuila**

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	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	0.00
Activos Intangibles	31,078,857.71	2,589,913.71	2,589,904.00	2,589,904.00	2,589,904.00	2,589,904.00	2,589,904.00	2,589,904.00	2,589,904.00	2,589,904.00	2,589,904.00	2,589,904.00	2,589,904.00	2,589,904.00
<b>Inversión Pública</b>	<b>3,588,888,892.60</b>	<b>299,074,144.60</b>	<b>299,074,068.00</b>	<b>299,074,068.00</b>	<b>299,074,068.00</b>	<b>299,074,068.00</b>	<b>299,074,068.00</b>	<b>299,074,068.00</b>	<b>299,074,068.00</b>	<b>299,074,068.00</b>	<b>299,074,068.00</b>	<b>299,074,068.00</b>	<b>299,074,068.00</b>	<b>299,074,068.00</b>
Obra Pública en Bienes de Dominio Público	3,588,888,892.60	299,074,144.60	299,074,068.00	299,074,068.00	299,074,068.00	299,074,068.00	299,074,068.00	299,074,068.00	299,074,068.00	299,074,068.00	299,074,068.00	299,074,068.00	299,074,068.00	299,074,068.00
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	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	0.00
<b>Inversiones Financieras y Otras Provisiones</b>	<b>181,600,000.00</b>	<b>100,584,283.61</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>46,355,556.85</b>	<b>0.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>27,660,159.54</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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	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	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	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	0.00
Inversiones en Fideicomisos, Mandatos y Otros Análogos	174,600,000.00	100,584,283.61	0.00	0.00	46,355,556.85	0.00	0.00	0.00	27,660,159.54	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	0.00
Provisiones para Contingencias y Otras Erogaciones Especiales	7,000,000.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Participaciones y Aportaciones</b>	<b>8,758,805,493.00</b>	<b>741,856,323.68</b>	<b>741,754,269.96</b>	<b>741,754,269.96</b>	<b>741,754,269.96</b>	<b>741,754,269.96</b>	<b>741,754,269.96</b>	<b>741,754,269.96</b>	<b>741,754,269.96</b>	<b>741,754,269.96</b>	<b>741,754,263.29</b>	<b>670,580,336.00</b>	<b>670,580,410.35</b>	
Participaciones	5,532,129,613.00	461,012,430.00	461,010,653.00	461,010,653.00	461,010,653.00	461,010,653.00	461,010,653.00	461,010,653.00	461,010,653.00	461,010,653.00	461,010,653.00	461,010,653.00	461,010,653.00	
Aportaciones	3,226,675,880.00	280,843,893.68	280,743,616.96	280,743,616.96	280,743,616.96	280,743,616.96	280,743,616.96	280,743,616.96	280,743,616.96	280,743,616.96	280,743,610.29	209,569,683.00	209,569,757.35	
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	
<b>Deuda Pública</b>	<b>5,674,093,407.25</b>	<b>408,678,784.89</b>	<b>534,024,738.11</b>	<b>540,567,104.67</b>	<b>565,462,521.02</b>	<b>529,160,984.38</b>	<b>503,557,335.67</b>	<b>513,256,912.52</b>	<b>526,052,463.29</b>	<b>508,593,951.19</b>	<b>381,414,310.40</b>	<b>357,777,634.56</b>	<b>305,546,666.55</b>	
Amortización de la Deuda Pública	1,949,325,511.66	78,464,783.29	203,572,630.55	238,919,715.81	239,031,067.63	209,144,214.96	209,259,187.28	209,376,014.52	209,494,727.15	209,615,356.12	84,737,932.92	49,624,989.55	8,084,891.88	
Intereses de la Deuda Pública	2,595,450,227.73	219,199,332.73	224,761,113.93	204,498,556.13	226,463,559.70	221,544,469.63	203,490,936.66	210,876,362.05	227,161,624.32	212,172,102.93	210,713,187.54	219,811,428.26	214,757,553.85	
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	10,239,002.64	1,157,528.82	339,355.58	0.00	0.00	0.00	0.00	3,602,716.76	0.00	475,518.84	0.00	3,285,872.18	1,378,010.46	
Costo por Coberturas	649,078,665.22	70,690,466.05	66,184,972.05	57,982,166.73	60,801,227.69	59,305,633.79	51,640,545.73	50,235,153.19	50,229,445.82	47,164,307.30	46,796,523.94	45,888,678.57	42,159,544.36	
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)	470,000,000.00	39,166,674.00	39,166,666.00	39,166,666.00	39,166,666.00	39,166,666.00	39,166,666.00	39,166,666.00	39,166,666.00	39,166,666.00	39,166,666.00	39,166,666.00	39,166,666.00	