



**Gobierno del Estado de Coahuila de Zaragoza**  
**Calendario del Presupuesto de Egresos de Ejercicio Fiscal**  
**Calendario del Presupuesto de Egresos de Ejercicio Fiscal 2024**

	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
<b>TOTAL</b>	<b>68,429,328,540.47</b>	<b>6,067,182,289.94</b>	<b>5,376,429,467.43</b>	<b>5,540,545,597.19</b>	<b>5,403,490,080.78</b>	<b>6,131,244,658.08</b>	<b>5,354,364,556.69</b>	<b>5,958,751,013.32</b>	<b>5,874,018,407.72</b>	<b>5,670,454,238.13</b>	<b>5,467,714,691.66</b>	<b>5,355,483,440.17</b>	<b>6,229,650,099.36</b>
<b>Servicios Personales</b>	<b>21,982,587,635.88</b>	<b>2,236,878,087.11</b>	<b>1,526,310,819.69</b>	<b>1,682,316,890.91</b>	<b>1,500,211,280.43</b>	<b>2,164,615,049.73</b>	<b>1,498,459,952.73</b>	<b>2,104,879,835.75</b>	<b>1,818,080,194.87</b>	<b>1,733,609,128.91</b>	<b>1,631,942,809.49</b>	<b>1,596,023,546.93</b>	<b>2,489,260,039.33</b>
Remuneraciones al Personal de Carácter Permanente	8,926,697,568.02	630,837,739.40	727,327,526.99	727,327,526.99	727,327,526.99	727,327,526.99	727,327,526.99	1,042,610,349.33	727,327,526.99	727,327,526.99	727,327,526.99	733,724,999.80	700,904,263.57
Remuneraciones al Personal de Carácter Transitorio	71,507,000.39	5,612,708.07	6,266,529.92	6,058,456.90	5,783,941.69	6,728,701.86	6,187,145.11	7,422,490.00	1,761,008.09	3,253,474.20	4,624,205.76	9,221,631.83	8,586,706.96
Remuneraciones Adicionales y Especiales	6,017,228,193.51	862,357,076.66	355,250,340.30	423,590,564.13	345,434,831.98	668,582,018.75	342,811,078.11	459,418,322.56	366,502,962.45	348,047,624.06	450,782,341.02	356,561,879.59	1,037,889,153.90
Seguridad Social	4,207,926,596.30	459,555,894.02	268,609,606.36	357,669,233.09	239,886,237.71	462,054,225.37	239,407,268.43	380,025,555.29	294,430,514.45	354,553,051.05	271,300,637.23	319,567,043.54	560,867,329.76
Otras Prestaciones Sociales y Económicas	1,941,889,891.62	238,588,289.86	130,126,410.98	129,140,077.22	128,226,372.06	129,459,243.19	133,225,632.09	170,423,602.33	226,034,793.59	243,383,810.94	137,871,728.51	138,367,197.57	137,042,733.28
Previsiones	306,034,084.61	25,502,866.61	25,502,838.00	25,502,838.00	25,502,838.00	25,502,838.00	25,502,838.00	25,502,838.00	25,502,838.00	25,502,838.00	25,502,838.00	25,502,838.00	25,502,838.00
Pago de Estímulos a Servidores Públicos	511,304,301.43	14,423,512.49	13,227,567.14	13,028,194.58	28,049,532.00	144,960,495.57	23,998,464.00	19,476,678.24	176,520,551.30	31,540,803.67	14,533,531.98	13,077,956.60	18,467,013.86
<b>Materiales y Suministros</b>	<b>1,292,117,969.17</b>	<b>72,008,929.85</b>	<b>74,557,373.63</b>	<b>75,759,183.12</b>	<b>99,149,031.42</b>	<b>207,646,569.90</b>	<b>74,829,387.90</b>	<b>73,397,472.21</b>	<b>279,976,384.17</b>	<b>114,075,488.58</b>	<b>75,677,417.47</b>	<b>72,777,130.00</b>	<b>72,263,600.92</b>
Materiales de Administración, Emisión de Documentos y Artículos Oficiales	500,811,370.08	10,251,014.48	11,749,073.36	11,994,845.45	18,395,892.92	126,700,682.59	10,979,690.21	10,837,735.76	217,082,160.63	49,559,355.76	12,700,046.00	10,211,046.00	10,349,826.92
Alimentos y Utensilios	167,967,447.00	13,627,409.76	13,971,624.53	13,937,141.06	14,196,247.84	14,108,052.66	13,976,385.83	13,774,121.68	14,033,942.77	14,383,310.87	14,026,520.00	14,026,670.00	13,906,020.00
Materias Primas y Materiales de Producción y Comercialización	13,000.00	1,087.00	1,083.00	1,083.00	1,083.00	1,083.00	1,083.00	1,083.00	1,083.00	1,083.00	1,083.00	1,083.00	1,083.00
Materiales y Artículos de Construcción y de Reparación	7,972,997.76	350,863.76	532,674.06	1,642,442.53	406,082.24	601,866.16	1,424,944.94	371,236.78	525,277.93	628,929.89	768,791.47	384,694.00	335,194.00
Productos Químicos, Farmacéuticos y de Laboratorio	862,773.80	46,157.80	48,306.00	146,106.00	46,106.00	46,106.00	46,106.00	251,106.00	46,106.00	48,356.00	46,106.00	46,106.00	46,106.00
Combustibles, Lubricantes y Aditivos	516,574,010.00	42,744,693.00	42,968,841.59	42,969,354.85	43,000,811.69	42,995,359.49	42,981,689.66	43,001,976.39	42,976,270.20	44,131,944.13	43,093,823.00	43,051,423.00	42,657,823.00
Vestuario, Blancos, Prendas de Protección y Artículos Deportivos	42,861,612.00	546,272.00	527,909.60	563,195.98	18,553,428.58	18,638,296.00	563,990.94	612,099.75	538,533.57	705,497.58	525,796.00	560,796.00	525,796.00
Materiales y Suministros para Seguridad	45,954,000.00	3,829,511.00	3,829,499.00	3,829,499.00	3,829,499.00	3,829,499.00	3,829,499.00	3,829,499.00	3,829,499.00	3,829,499.00	3,829,499.00	3,829,499.00	3,829,499.00
Herramientas, Refacciones y Accesorios Menores	9,100,758.53	611,921.05	928,362.49	675,515.25	719,880.15	725,625.00	1,025,998.32	718,613.85	943,511.07	787,512.35	685,753.00	665,813.00	612,253.00
<b>Servicios Generales</b>	<b>3,043,544,862.02</b>	<b>232,266,691.17</b>	<b>245,296,305.04</b>	<b>253,011,581.16</b>	<b>273,137,926.91</b>	<b>239,760,596.23</b>	<b>256,755,273.84</b>	<b>251,504,880.83</b>	<b>254,149,886.46</b>	<b>304,009,678.42</b>	<b>241,674,522.48</b>	<b>251,336,922.48</b>	<b>240,640,997.00</b>
Servicios Básicos	1,004,446,453.90	70,212,997.96	81,061,184.11	81,721,299.69	91,927,074.69	81,452,195.23	88,487,880.07	87,658,461.89	83,427,400.58	89,339,009.68	84,734,650.00	82,232,650.00	82,191,650.00
Servicios de Arrendamiento	91,422,107.01	7,631,985.49	7,255,160.40	7,163,982.80	7,047,309.01	7,501,496.36	7,650,507.52	10,445,324.53	7,188,255.64	8,362,439.46	6,961,882.00	7,325,382.00	6,888,382.00
Servicios Profesionales, Científicos, Técnicos y Otros Servicios	364,688,737.70	29,166,533.55	29,588,329.83	37,107,733.15	46,429,186.90	26,492,491.44	30,679,072.94	26,225,599.83	30,910,801.84	29,352,214.78	26,284,824.48	26,263,824.48	26,188,124.48
Servicios Financieros, Bancarios y Comerciales	236,028,455.91	20,516,980.91	21,188,436.00	20,092,362.20	19,214,306.00	18,205,011.00	18,237,298.20	19,771,889.00	18,910,819.40	20,666,179.20	18,090,225.00	20,229,225.00	20,905,725.00
Servicios de Instalación, Reparación, Mantenimiento y Conservación	326,180,533.60	26,584,275.60	27,079,016.11	27,524,239.50	26,932,924.31	27,042,919.40	27,322,642.51	28,461,878.00	27,451,688.00	27,353,306.17	26,948,708.00	26,938,708.00	26,540,228.00
Servicios de Comunicación Social y Publicidad	900,000,000.00	75,000,154.00	74,999,986.00	74,999,986.00	74,999,986.00	74,999,986.00	74,999,986.00	74,999,986.00	74,999,986.00	74,999,986.00	74,999,986.00	74,999,986.00	74,999,986.00
Servicios de Traslado y Viáticos	28,867,730.97	2,273,585.73	2,396,677.59	2,499,963.02	2,367,125.00	2,476,482.80	2,462,871.60	2,529,226.58	2,355,920.00	2,706,528.13	2,399,232.00	2,391,232.00	2,008,886.52
Servicios Oficiales	25,688,342.93	866,655.93	1,708,017.00	1,882,517.00	4,200,517.00	1,570,517.00	895,517.00	1,393,017.00	8,885,517.00	1,210,517.00	1,235,517.00	935,517.00	904,517.00
Otros Servicios Generales	66,222,500.00	13,522.00	19,498.00	19,498.00	19,498.00	19,498.00	6,019,498.00	19,498.00	19,498.00	50,019,498.00	19,498.00	10,019,998.00	13,498.00
<b>Transferencias, Asignaciones, Subsidios y Otras Ayudas</b>	<b>19,922,252,050.80</b>	<b>1,661,122,715.02</b>	<b>1,667,024,594.00</b>	<b>1,663,660,094.00</b>	<b>1,668,193,994.02</b>	<b>1,656,424,594.22</b>	<b>1,661,522,094.22</b>	<b>1,656,852,094.22</b>	<b>1,659,014,094.22</b>	<b>1,655,962,094.22</b>	<b>1,655,622,094.22</b>	<b>1,661,195,094.22</b>	<b>1,655,658,494.22</b>
Transferencias Internas y Asignaciones al Sector Público	14,009,491,492.46	1,167,446,749.46	1,167,446,213.00	1,167,446,213.00	1,167,446,213.00	1,167,446,213.00	1,167,446,213.00	1,167,446,213.00	1,167,446,213.00	1,167,446,213.00	1,167,446,213.00	1,167,446,213.00	1,167,582,613.00
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	3,429,472,802.00	285,789,402.00	285,789,400.00	285,789,400.00	285,789,400.00	285,789,400.00	285,789,400.00	285,789,400.00	285,789,400.00	285,789,400.00	285,789,400.00	285,789,400.00	285,789,400.00
Ayudas Sociales	1,296,357,478.87	108,967,365.09	114,869,792.00	111,505,292.00	116,039,192.00	104,269,792.22	109,367,292.22	104,697,292.22	106,859,292.22	103,807,292.22	103,467,292.22	109,040,292.22	103,467,292.22
Pensiones y Jubilaciones	1,186,930,277.47	98,919,198.47	98,919,189.00	98,919,189.00	98,919,189.00	98,919,189.00	98,919,189.00	98,919,189.00	98,919,189.00	98,919,189.00	98,919,189.00	98,919,189.00	98,919,189.00
Transferencias a 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
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>566,028,075.77</b>	<b>47,169,064.77</b>	<b>47,169,001.00</b>	<b>47,169,001.00</b>	<b>47,169,001.00</b>	<b>47,169,001.00</b>	<b>47,169,001.00</b>	<b>47,169,001.00</b>	<b>47,169,001.00</b>	<b>47,169,001.00</b>	<b>47,169,001.00</b>	<b>47,169,001.00</b>	<b>47,169,001.00</b>
Mobiliario y Equipo de Administración	88,763,082.42	7,396,940.42	7,396,922.00	7,396,922.00	7,396,922.00	7,396,922.00	7,396,922.00	7,396,922.00	7,396,922.00	7,396,922.00	7,396,922.00	7,396,922.00	7,396,922.00
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	236,255,255.64	19,687,948.64	19,687,937.00	19,687,937.00	19,687,937.00	19,687,937.00	19,687,937.00	19,687,937.00	19,687,937.00	19,687,937.00	19,687,937.00	19,687,937.00	19,687,937.00
Equipo de Defensa y Seguridad	105,130,880.00	8,760,914.00	8,760,906.00	8,760,906.00	8,760,906.00	8,760,906.00	8,760,906.00	8,760,906.00	8,760,906.00	8,760,906.00	8,760,906.00	8,760,906.00	8,760,906.00
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**  
**Calendario del Presupuesto de Egresos de Ejercicio Fiscal**  
 Calendario del Presupuesto de Egresos de Ejercicio Fiscal 2024

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>3,916,219,194.00</b>	<b>326,351,704.00</b>	<b>326,351,590.00</b>	<b>326,351,590.00</b>	<b>326,351,590.00</b>	<b>326,351,590.00</b>	<b>326,351,590.00</b>	<b>326,351,590.00</b>	<b>326,351,590.00</b>	<b>326,351,590.00</b>	<b>326,351,590.00</b>	<b>326,351,590.00</b>	<b>326,351,590.00</b>	<b>326,351,590.00</b>
Obra Pública en Bienes de Dominio Público	3,916,219,194.00	326,351,704.00	326,351,590.00	326,351,590.00	326,351,590.00	326,351,590.00	326,351,590.00	326,351,590.00	326,351,590.00	326,351,590.00	326,351,590.00	326,351,590.00	326,351,590.00	326,351,590.00
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>173,232,820.26</b>	<b>13,852,735.26</b>	<b>13,852,735.00</b>	<b>16,852,735.00</b>	<b>13,852,735.00</b>	<b>13,852,735.00</b>	<b>13,852,735.00</b>	<b>13,852,735.00</b>	<b>17,852,735.00</b>	<b>13,852,735.00</b>	<b>13,852,735.00</b>	<b>13,852,735.00</b>	<b>13,852,735.00</b>	<b>13,852,735.00</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	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
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	173,232,820.26	13,852,735.26	13,852,735.00	16,852,735.00	13,852,735.00	13,852,735.00	13,852,735.00	13,852,735.00	17,852,735.00	13,852,735.00	13,852,735.00	13,852,735.00	13,852,735.00	13,852,735.00
<b>Participaciones y Aportaciones</b>	<b>10,660,576,886.00</b>	<b>903,903,358.65</b>	<b>903,901,323.00</b>	<b>903,901,323.00</b>	<b>903,901,323.00</b>	<b>903,901,323.00</b>	<b>903,901,323.00</b>	<b>903,901,323.00</b>	<b>903,901,323.00</b>	<b>903,901,323.00</b>	<b>903,901,323.00</b>	<b>903,901,323.00</b>	<b>903,901,323.00</b>	<b>810,780,773.00</b>
Participaciones	6,736,933,323.00	561,412,598.00	561,410,975.00	561,410,975.00	561,410,975.00	561,410,975.00	561,410,975.00	561,410,975.00	561,410,975.00	561,410,975.00	561,410,975.00	561,410,975.00	561,410,975.00	561,410,975.00
Aportaciones	3,923,643,563.00	342,490,760.65	342,490,348.00	342,490,348.00	342,490,348.00	342,490,348.00	342,490,348.00	342,490,348.00	342,490,348.00	342,490,348.00	342,490,348.00	342,490,348.00	342,490,348.00	249,369,872.35
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	0.00
<b>Deuda Pública</b>	<b>6,872,769,046.57</b>	<b>573,629,004.11</b>	<b>571,965,726.07</b>	<b>571,523,199.00</b>	<b>571,523,199.00</b>	<b>571,523,199.00</b>	<b>571,523,199.00</b>	<b>571,523,199.00</b>	<b>576,842,081.31</b>	<b>571,523,199.00</b>	<b>571,523,199.00</b>	<b>571,523,199.00</b>	<b>571,523,199.00</b>	<b>575,997,047.54</b>
Amortización de la Deuda Pública	2,051,095,698.64	170,924,647.64	170,924,641.00	170,924,641.00	170,924,641.00	170,924,641.00	170,924,641.00	170,924,641.00	170,924,641.00	170,924,641.00	170,924,641.00	170,924,641.00	170,924,641.00	170,924,641.00
Intereses de la Deuda Pública	4,596,602,395.72	383,050,206.72	383,050,199.00	383,050,199.00	383,050,199.00	383,050,199.00	383,050,199.00	383,050,199.00	383,050,199.00	383,050,199.00	383,050,199.00	383,050,199.00	383,050,199.00	383,050,199.00
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	0.00
Gastos de la Deuda Pública	14,490,635.40	2,105,781.94	442,527.07	0.00	0.00	0.00	0.00	0.00	5,318,882.31	0.00	0.00	0.00	0.00	4,473,848.54
Costo por Coberturas	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
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	0.00
Adeudos de Ejercicios Fiscales Anteriores (ADEFAS)	210,580,316.81	17,548,367.81	17,548,359.00	17,548,359.00	17,548,359.00	17,548,359.00	17,548,359.00	17,548,359.00	17,548,359.00	17,548,359.00	17,548,359.00	17,548,359.00	17,548,359.00	17,548,359.00