ESTADO DE COAHUILA DE ZARAGOZA
CALENDARIZADO DEL PRESUPUESTO DE EGRESOS DEL EJERCICIO FISCAL 2013

CAPITULO/OBJETO GASTO	ANUAL	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVEMBRE	DICIEMBRE
TOTAL	**35,161,034.00**	**35,161,034,000.00**	**2,961,852,297.03**	**2,673,904,687.41**	**3,097,106,482.19**	**2,837,281,328.20**	**3,333,201,942.33**	**2,846,970,124.51**	**3,270,576,792.97**	**2,576,772,012.21**	**2,932,170,377.37**	**2,694,057,477.78**	**2,797,627,409.87**	**3,139,521,115.00**
REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	8,108,450	8,108,450,000	642,363,878	682,283,746	653,476,568	671,582,207	658,588,195	688,126,892	1,042,577,447	337,364,549	674,859,724	674,878,694	690,009,419	692,338,762
REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO	212,936	212,936,000	14,019,469	22,448,180	21,403,449	14,476,735	18,195,360	20,543,744	19,779,751	9,428,857	13,404,874	17,105,675	21,360,724	20,769,822
REMUNERACIONES ADICIONALES Y ESPECIALES	2,519,775	2,519,775,000	357,018,915	92,129,689	172,516,482	89,811,160	544,941,701	107,022,006	118,360,862	130,464,690	92,538,254	92,840,799	111,204,321	610,926,878
SEGURIDAD SOCIAL	1,829,584	1,829,584,000	116,489,528	103,395,164	173,605,005	125,444,355	183,933,428	125,433,428	183,933,428	126,556,940	194,607,064	126,956,064	184,156,064	185,073,309
OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	1,106,867	1,106,867,000	73,349,600	76,979,065	80,754,193	86,190,432	82,200,306	75,575,010	123,660,390	32,406,174	88,425,005	77,550,471	98,659,855	211,116,989
PREVISIONES	40,129	40,129,000	2,870,000	3,317,347	7,062,140	2,870,000	2,870,000	2,870,000	5,020,000	720,000	2,870,000	2,870,000	2,870,000	3,919,513
PAGO DE ESTIMULOS A SERVIDORES PUBLICOS	824,538	824,538,000	116,799,389	41,096,659	36,376,069	37,638,862	48,382,741	40,654,140	36,317,012	190,953,296	151,180,571	35,153,584	41,615,031	48,370,274
MATERIALES Y SUMINISTROS														
MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES	315,028	315,028,000	148,926,504	17,689,981	20,703,392	15,862,965	14,373,072	14,696,175	14,607,521	14,571,807	14,575,044	13,032,618	12,957,813	13,031,277
ALIMENTOS Y UTENSILIOS	20,489.00	20,489,000	1,791,011	1,739,397	2,496,255	1,797,830	1,651,712	1,705,306	1,358,658	1,359,727	1,691,003	1,690,600	1,646,606	1,560,998
MATERIAS PRIMAS Y MATERIALES DE PRODUCCION Y COMERCIALIZACION	-	0												
MATERIALES Y ARTICULOS DE CONSTRUCCION Y REPARACION	6,277.00	6,277,000	505,893	569,001	522,225	614,716	539,489	541,189	540,189	518,139	511,433	476,587	468,087	470,191
PRODUCTOS QUIMICOS	6,724.00	6,724,000	530,978	441,838	579,755	625,568	619,656	623,906	609,444	613,006	619,606	489,478	487,128	484,088
COMBUSTIBLE,S LUBRICANTES Y ADITIVOS	55,101.00	55,101,000	3,341,745	5,953,702	6,291,642	4,077,116	4,483,440	4,654,240	4,563,022	4,466,689	4,402,157	4,325,634	4,314,385	4,227,840
VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS	1,700.00	1,700,000	279,683	92,561	92,443	159,566	117,317	323,817	121,717	117,317	116,817	95,217	91,817	91,317
MATERIALES Y SUMINISTROS PARA SEGURIDAD	1,943.00	1,943,000	72,000	73,616	177,000	239,820	177,000	172,000	172,000	172,000	172,000	172,000	172,000	172,000
HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	14,806.00	14,806,000	1,176,851	1,182,045	1,264,162	1,642,050	1,208,691	1,155,391	1,226,221	1,203,591	1,207,041	1,141,141	1,271,241	1,127,821
SERVICIOS GENERALES														
SERVICIOS BASICOS	237,008.00	237,008,000	19,887,579	22,046,688	20,927,978	17,392,208	19,818,444	19,958,594	19,969,568	20,096,055	20,009,429	19,589,005	19,121,341	18,191,277
SERVICIOS DE ARRENDAMIENTO	62,587.00	62,587,000	4,673,354	5,726,677	5,481,718	6,858,095	5,566,164	5,367,456	4,983,504	5,085,095	4,994,160	4,994,060	4,405,412	4,451,322
SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS	158,595.00	158,595,000	14,321,758	22,712,680	39,598,637	16,717,638	14,184,128	14,158,783	14,173,283	14,163,783	2,532,361	2,782,299	1,744,316	1,505,593
SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	32,676.00	32,676,000	3,146,623	4,730,988	1,527,676	1,477,810	5,542,519	1,215,579	1,324,898	5,562,159	1,241,762	1,262,666	4,726,479	917,112
SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION	52,668.00	52,668,000	3,084,444	3,537,702	5,021,951	8,236,962	4,173,798	5,075,907	4,424,655	4,172,347	4,219,152	4,292,545	3,281,807	3,146,851
SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	211,018.00	211,018,000	17,543,629	18,520,777	17,659,544	17,523,586	17,589,150	17,438,150	17,426,150	17,442,750	17,495,150	17,463,150	17,469,150	17,447,154
SERVICIOS DE TRASLADO Y VIATICOS	39,006.00	39,006,000	2,302,153	7,029,578	4,599,448	2,731,015	2,811,702	2,757,505	2,789,543	2,810,891	2,818,284	2,927,044	2,839,135	2,589,852
SERVICIOS OFICIALES	37,381.00	37,381,000	2,423,874	3,319,990	8,635,878	6,107,037	2,438,303	2,139,977	2,144,577	2,180,977	2,147,777	2,153,777	2,150,277	1,538,789
OTROS SERVICIOS GENERALES	55,234.00	55,234,000	3,563,528	6,334,589	5,676,473	4,003,048	4,059,990	3,845,130	4,666,644	4,663,044	4,179,444	4,695,735	5,894,062	3,653,234
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS														
TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PUBLICO	661,302.00	661,302,000	85,109,686	57,893,510	86,775,019	64,842,533	54,241,772	54,225,341	49,339,890	49,405,949	47,554,816	47,282,166	37,426,933	27,204,386
TRANSFERENCIAS LA RESTO DEL SECTOR PUBLICO	-	0												
SUBSIDIOS Y SUBVENCIONES	869,508.00	869,508,000	69,989,083	72,029,083	72,389,083	74,989,083	77,789,083	73,989,083	73,989,083	71,389,083	69,939,083	70,854,683	71,300,583	70,860,583
AYUDAS SOCIALES	3,101,486.00	3,101,486,000	260,081,406	269,581,280	265,218,549	258,903,855	260,090,247	257,652,844	257,172,606	262,108,367	258,827,635	256,140,316	256,108,692	239,601,175
PENSIONES Y JUBILADOS	458,500.00	458,500,000	38,208,333	38,208,333	39,508,333	38,208,333	38,208,333	38,208,333	38,208,333	38,208,333	38,208,333	38,208,333	38,208,333	36,908,333
TRANSFERENCIAS A FIDEICOMISOS, MANDATOS Y OTROS ANALOGOS	18,000.00	18,000,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
TRANSFERENCIAS A LA SEGURIDAD SOCIAL	-	0												
DONATIVOS	63,930.00	63,930,000	5,042,500	5,732,500	5,792,500	5,525,833	5,325,833	5,455,833	5,325,833	5,325,833	5,325,833	5,325,833	5,075,833	4,675,833
TRANSFERENCIAS AL EXTERIOR	-	0												
BIENES MUEBLES, INMUEBLES E INTANGIBLES														
MOBILIARIO Y EQUIPO DE ADMINISTRACION	24,643.00	24,643,000	2,367,323	3,159,295	3,441,071	2,181,459	2,205,417	1,841,417	1,790,417	1,790,417	1,740,417	1,634,750	1,284,417	1,207,083
MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	-	0												
EQUIPO E INSTRUMENTAL MEDICO Y DE LABORATORIO	-	0												
VEHICULOS Y EQUIPO DE TRANSPORTE	27,357.00	27,357,000	1,563,417	4,263,417	3,160,144	4,263,417	263,417	5,263,417	263,417	6,263,417	1,263,417	263,417	263,417	263,417
EQUIPO DE DEFENSA Y SEGURIDAD	10,000.00	10,000,000	0	2,000,000	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	0	0
MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	782.00	782,000	0	397,831	46,113	6,500	332,000	0	0	0	0	0	0	0
ACTIVOS BIOLOGICOS	-	0												
BIENES INMUEBLES	3,400.00	3,400,000	283,333	283,333	283,333	283,333	283,333	283,333	283,333	283,333	283,333	283,333	283,333	283,333
ACTIVOS INTANGIBLES	-	0												
INVERSION PUBLICA														
OBRA PUBLICA EN BIENES DE DOMINIO PUBLICO	2,820,573.00	2,820,573,000	77,050,000	106,800,000	230,925,300	283,481,800	283,481,800	283,481,800	283,481,800	281,931,800	273,387,800	265,187,800	260,187,800	191,175,300
OBRA PUBLICA EN BIENES PROPIOS	401,314.00	401,314,000	18,133,333	54,876,133	54,876,133	54,876,133	54,876,133	54,876,133	18,133,333	18,133,333	18,133,333	18,133,333	18,133,333	18,133,333
PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENTO	1,669,965.00	1,669,965,000	88,978,166	117,863,569	146,704,999	152,011,500	152,011,500	152,011,500	152,211,498	151,211,500	151,061,499	151,061,499	145,695,097	109,142,904
INVERSIONES FINANCIERAS														
INVERSIONES PARA EL FOMENTO DE ACTIVIDADES PRODUCTIVAS	-	0	0	0	0	0	0	0	0	0	0	0	0	0
ACCIONES Y PARTICIPACIONES DE CAPITAL	-	0	0	0	0	0	0	0	0	0	0	0	0	0
COMPRA DE TITULOS Y VALORES	-	0	0	0	0	0	0	0	0	0	0	0	0	0
CONCESION DE PRESTAMOS	-	0	0	0	0	0	0	0	0	0	0	0	0	0
INVERSIONES EN FIDEICOMISOS, MANDATOS Y OTROS ANALOGOS	-	0	0	0	0	0	0	0	0	0	0	0	0	0
OTRAS INVERSIONES FINANCIERAS	-	0	0	0	0	0	0	0	0	0	0	0	0	0
PROVISIONES PARA CONTINGENCIAS Y OTRAS EROGACIONES ESPECIALES	275,115.00	275,115,000	22,926,250	22,926,250	22,926,250	22,926,250	22,926,250	22,926,250	22,926,250	22,926,250	22,926,250	22,926,250	22,926,250	22,926,250
PARTICIPACIONES Y APORTACIONES														
PARTICIPACIONES	2,623,077.00	2,623,077,000	218,589,723	218,589,723	326,739,776	218,589,723	218,589,723	218,589,723	218,589,723	218,589,723	218,589,723	218,589,723	218,589,723	110,439,670
APORTACIONES	1,649,922.00	1,649,922,000	143,910,691	176,812,101	170,733,127	142,974,127	142,974,127	142,974,127	142,974,127	142,974,127	142,974,127	110,090,531	110,090,531	80,440,589
CONVENIOS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
DEUDA PUBLICA														
AMORTIZACION DE LA DEUDA PUBLICA	196,185.00	196,185,000	16,348,750	16,348,750	16,348,750	16,348,750	16,348,750	16,348,750	16,348,750	16,348,750	16,348,750	16,348,750	16,348,750	16,348,750
INTERESES DE LA DEUDA PUBLICA	2,935,455.00	2,935,455,000	244,621,250	244,621,250	244,621,250	244,621,250	244,621,250	244,621,250	244,621,250	244,621,250	244,621,250	244,621,250	244,621,250	244,621,250
COMISIONES DE LA DEUDA PUBLICA	-	0												
GASTOS DE LA DEUDA PUBLICA	-	0												
COSTO POR COBERTURAS	-	0												
APOYOS FINANCIEROS	-	0												
ADEUDOS DE EJERCICIOS FISCALES ANTERIORES	1,400,000.00	1,400,000,000	116,666,667	116,666,667	116,666,667	116,666,667	116,666,667	116,666,667	116,666,667	116,666,667	116,666,667	116,666,667	116,666,667	116,666,667