



Informe de Avance de Gestión 2do. Trimestre 2017

SECRETARIA DE FINANZAS

Estado Analítico del Ejercicio del Presupuesto de Egresos

Clasificación Administrativa

Del 1 de enero al 30 de junio de 2017

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	
CONGRESO DEL ESTADO	192,731,875	-	192,731,875	108,829,689	108,285,873	83,902,186
CONTADURIA MAYOR	162,342,200	-	162,342,200	81,171,100	81,171,100	81,171,100
TRIBUNAL SUPERIOR DE JUSTICIA	690,109,000	3,808,095	693,917,095	328,493,258	321,483,576	365,423,837
OFICINAS DEL EJECUTIVO	216,836,491	4,495,512	212,340,979	81,111,540	76,824,555	131,229,439
SECRETARIA DE GOBIERNO	274,691,729	248,162,693	522,854,422	346,473,616	319,885,111	176,380,806
SECRETARIA DE FINANZAS	2,265,304,432	1,388,213,039	3,653,517,471	3,066,135,993	3,040,417,687	587,381,478
SECRETARIA DE FOMENTO ECONOMICO	116,367,292	190,876,426	307,243,718	192,270,451	138,447,117	114,973,267
SECRETARIA DE EDUCACION	18,927,001,614	368,520,251	19,295,521,865	9,100,236,330	8,983,153,399	10,195,285,535
SECRETARIA DE DESARROLLO SOCIAL	916,052,713	503,341,424	1,419,394,136	1,267,408,904	1,134,815,478	151,985,232
SECRETARIA DE SEGURIDAD PUBLICA	894,260,996	444,082,385	1,338,343,381	647,339,007	615,692,301	691,004,374
SECRETARIA DE SALUD	113,446,961	40,407,220	153,854,181	64,458,474	53,121,865	89,395,707
SECRETARIA DE INFRAESTRUCTURA	4,089,247,623	725,367,256	4,814,614,879	1,085,648,358	890,229,302	3,728,966,521
SECRETARIA DE FOMENTO AGROPECUARIO	244,265,612	2,190,846	246,456,459	27,541,018	26,957,612	218,915,441
SECRETARIA DE FISCALIZACIÓN Y RENDICIÓN DE CUENTAS	50,338,999	2,959,570	53,298,569	21,833,833	21,134,605	31,464,737
PROCURADURIA GENERAL DE JUSTICIA DEL ESTADO	677,181,459	70,939,093	748,120,552	398,080,944	373,893,185	350,039,608
REPRESENTACION DEL GOBIERNO DEL ESTADO EN MEXICO,	14,854,727	785,000	15,639,727	6,814,795	6,718,602	8,824,932
SECRETARIA DE MEDIO AMBIENTE Y RECURSOS NATURALES	58,772,380	3,928,896	62,701,276	28,456,312	27,503,217	34,244,964
SECRETARIA DE CULTURA	234,179,270	97,753,784	331,933,054	144,673,000	128,529,838	187,260,054
SRIA DE GESTION URBANA Y ORDENAMIENTO TERRITORIAL	-	3,745,611	3,745,611	3,745,610	2,235,407	1
SECRETARIA DEL TRABAJO	131,236,390	89,176,014	220,412,404	86,618,116	76,058,066	133,794,287
SECRETARIA DE LA JUVENTUD	19,254,038	7,916,192	27,170,230	15,438,394	15,255,960	11,731,835
SECRETARIA DE LA MUJER	30,832,889	15,895,597	46,728,486	33,779,144	30,845,803	12,949,342
PROCURADURIA PARA NIÑOS, NIÑAS Y LA FAMILIA COAHUILA	18,985,631	352,442	19,338,073	6,849,439	6,694,928	12,488,634
PARTICIPACIONES MUNICIPALES	5,811,970,020	907,758,329	6,719,728,349	3,664,610,082	3,361,894,165	3,055,118,267
SISTEMA PARA EL DESARROLLO INTEGRAL DE LA FAMILIA	525,464,881	25,333,461	550,798,342	248,223,435	229,642,600	302,574,907
DIRECCION DE PENSIONES BUROCRATAS	-	27,294,895	27,294,895	31,215,864	28,991,181	3,920,969
INSTITUTO ESTATAL DEL DEPORTE DE COAHUILA	112,543,616	24,506,154	137,049,770	88,755,520	66,434,335	48,294,251
INSTITUTO COAHUILENSE DEL CATASTRO	25,705,900	164,464	25,870,363	12,077,113	11,585,828	13,793,251
C.E.R.T.T.U.R.C.	16,533,943	3,340	16,537,283	7,712,124	7,519,213	8,825,159
INSTITUTO ESTATAL PARA LA CONSTRUCCION DE ESCUELAS	181,791,038	258,363,458	440,154,496	154,310,464	119,858,247	285,844,032
SERVICIOS DE SALUD DE COAHUILA	1,915,927,000	186,281,301	2,102,208,301	1,065,577,542	1,058,648,346	1,036,630,759
COECYT	13,661,469	6,900	13,668,369	6,651,429	6,582,585	7,016,940

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COLEGIO DE EDUCACION PROFESIONAL TECNICA	143,163,329	-	143,163,329	68,567,167	68,567,167	74,596,162
COMISION ESTATAL DE AGUAS Y SANEAMIENTO DE COAH.	0	666,838	666,838	623,653	623,653	43,185
INSTITUTO COAHUILENSE DE ADULTOS MAYORES	2,998,053	2,800	3,000,853	1,435,062	1,407,544	1,565,791
PROMOTORA PARA EL DESARROLLO RURAL	13,778,301	-	13,778,301	6,355,698	6,146,600	7,422,603
CENTRO DE JUSTICIA P/LAS MUJERES SALTILLO	24,557,095	2,000,000	22,557,095	9,473,894	9,342,604	13,083,201
COMISION ESTATAL DE LA VIVIENDA	15,869,675	121,835,112	137,704,787	130,767,643	53,826,396	6,937,144
INTS. SERV. DE SALUD REHABILT. Y EDUC. ESP. E INTE	-	36,000,000	36,000,000	18,000,000	18,000,000	18,000,000
COMISION EJECUTIVA ATENCION A VICTIMAS	14,362,742	-	14,362,742	6,811,210	6,690,840	7,551,532
RADIO Y TELEVISION	21,796,186	280	21,796,466	4,935,992	4,896,152	16,860,474
REGIMEN ESTATAL DE PROTECCION SOCIAL EN SALUD	470,000,000	-	470,000,000	146,679,814	146,679,814	323,320,186
SERVICIO DE LA DEUDA	3,554,915,757	181,342,056	3,373,573,700	1,957,104,820	1,957,104,820	1,416,468,880
INSTITUTO COAHUILENSE DE ACCESO A LA INFORMACION	45,649,000	-	45,649,000	22,824,334	22,824,334	22,824,666
COMISION ESTATAL DE DERECHOS HUMANOS	39,857,710	-	39,857,710	15,644,419	15,408,246	24,213,291
COMISION COAH. DE CONCILIACION Y ARBITRAJE MEDICO	4,663,924	-	4,663,924	2,278,143	2,239,698	2,385,781
INSTITUTO ELECTORAL DE COAHUILA	374,835,749	-	374,835,749	322,845,582	312,077,699	51,990,168
TRIBUNAL ELECTORAL DEL ESTADO DE COAHUILA	29,604,443	-	29,604,443	12,273,590	12,061,082	17,330,853
<b>Total del Gasto</b>	<b>43,697,944,151</b>	<b>5,608,801,597</b>	<b>49,306,745,749</b>	<b>25,149,161,919</b>	<b>24,008,407,734</b>	<b>24,157,583,830</b>