



Coahuila

**iFuerte,
Coahuila**



Informe de Avance de Gestión Financiera del 3er. Trimestre 2019
SECRETARIA DE FINANZAS
Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF
Clasificación Administrativa
Del 1 de enero al 30 de septiembre de 2019
(Pesos)

| Concepto | Egresos | | | | | |
|--|-----------------------|--------------------------------|-----------------------|-----------------------|-----------------------|----------------------|
| | Aprobado | Ampliaciones/ (Reducciones) | Modificado | Devengado | Pagado | Subejercicio |
| Gasto No Etiquetado | 28,917,001,320 | 488,133,550 | 29,405,134,870 | 21,580,972,914 | 21,061,480,171 | 7,824,161,956 |
| CONGRESO DEL ESTADO DE COAHUILA | 199,806,276 | 7,504,959 | 207,311,235 | 170,281,894 | 170,281,894 | 37,029,341 |
| AUDITORIA SUPERIOR DEL ESTADO | 174,800,500 | - | 174,800,500 | 131,100,375 | 124,105,302 | 43,700,125 |
| PODER JUDICIAL DEL ESTADO | 1,030,000,000 | 3,924,960 | 1,033,924,960 | 729,716,647 | 726,727,932 | 304,208,313 |
| DESPACHO DEL EJECUTIVO | 168,153,690 | 15,650,030 | 152,503,660 | 102,849,990 | 97,032,327 | 49,653,670 |
| SECRETARIA DE GOBIERNO | 435,466,149 | 313,763,640 | 749,229,789 | 593,775,699 | 568,275,688 | 155,454,090 |
| SECRETARIA DE FINANZAS | 4,406,038,837 | 77,762,637 | 4,328,276,200 | 3,679,395,778 | 3,515,901,470 | 648,880,422 |
| PARTICIPACIONES Y APORTACIONES | 4,131,404,052 | 125,574,700 | 4,256,978,752 | 3,158,659,689 | 3,158,659,689 | 1,098,319,063 |
| SRIA.DESARROLLO ECONOMICO,COMPETITIVIDAD Y TURISMO | 58,387,638 | 37,011,486 | 95,399,124 | 87,673,692 | 83,434,570 | 7,725,432 |
| SECRETARIA DE EDUCACION | 7,466,315,232 | 67,858,701 | 7,534,173,933 | 5,492,390,105 | 5,341,531,913 | 2,041,783,829 |
| SECRETARIA DE DESARROLLO SOCIAL | 871,015,760 | 88,046,378 | 782,969,381 | 447,347,794 | 434,078,242 | 335,621,587 |
| SECRETARIA DE SEGURIDAD PUBLICA | 1,438,128,637 | 79,179,909 | 1,517,308,546 | 1,003,941,632 | 931,573,319 | 513,366,914 |
| SECRETARIA DE SALUD | 921,814,311 | 120,610,716 | 801,203,595 | 49,826,347 | 49,168,744 | 751,377,248 |
| SECRETARIA DE INFRAESTRUCTURA Y TRANSPORTE | 985,683,085 | 34,086,034 | 951,597,051 | 161,510,256 | 146,828,731 | 790,086,795 |
| SECRETARIA DE DESARROLLO RURAL | 121,535,240 | 8,194,889 | 129,730,128 | 86,168,601 | 84,418,020 | 43,561,528 |
| SECRETARIA DE FISCALIZACIÓN Y RENDICIÓN DE CUENTAS | 49,549,147 | 241,1759 | 49,790,905 | 35,089,214 | 34,738,720 | 14,701,691 |
| REPRESENTACION DEL GOBIERNO DEL ESTADO EN MEXICO, | 12,714,949 | 963,253 | 11,751,696 | 3,618,925 | 3,618,925 | 8,132,771 |
| SECRETARIA DE MEDIO AMBIENTE Y RECURSOS NATURALES | 57,275,262 | 13,191,364 | 70,466,627 | 54,101,799 | 50,821,435 | 16,364,827 |
| SECRETARIA DE CULTURA | 240,082,560 | 2,758,992 | 242,841,553 | 232,236,678 | 213,270,080 | 10,604,875 |
| SECRETARIA DEL TRABAJO | 150,145,782 | 3,053,706 | 153,199,488 | 111,837,491 | 107,695,059 | 41,361,996 |
| SECRETARIA DE LAS MUJERES | - | 644,000 | 644,000 | - | - | 644,000 |
| SECRETARIA DE VIVIENDA Y ORDENAMIENTO TERRITORIAL | 60,622,527 | 26,750,016 | 33,872,511 | 11,093,379 | 10,368,536 | 22,779,132 |
| SRIA. DE TURISMO Y DESARROLLO DE PUEBLOS MAGICOS | 60,940,683 | 4,920,372 | 65,861,055 | 53,729,159 | 44,604,063 | 12,131,897 |
| SERVICIO DE LA DEUDA | 3,989,915,166 | 5,184,136 | 3,984,731,031 | 3,651,764,194 | 3,651,764,194 | 332,966,837 |
| CENTRO DE CONVENCIONES DE TORREON | - | 644,400 | 644,400 | 125,597 | 41,760 | 518,803 |
| INSTITUTO COAHUILENSE DE ACCESO A LA INFORMACION | 45,649,000 | - | 45,649,000 | 34,236,750 | 34,236,750 | 11,412,250 |
| COMISION EST. DE DERECHOS HUMANOS DEL EDO. DE COAH | 38,511,751 | 137,000 | 38,648,751 | 29,684,025 | 29,684,025 | 8,964,726 |
| COMISION COAH. DE CONCILIACION Y ARBITRAJE MEDICO | 4,775,881 | - | 4,775,881 | 3,580,136 | 3,580,136 | 1,195,745 |
| INSTITUTO ELECTORAL DE COAHUILA | 260,355,403 | - | 260,355,403 | 210,446,297 | 210,446,297 | 49,909,106 |
| TRIBUNAL ELECTORAL DE COAHUILA | 25,683,554 | 4,991,699 | 30,675,253 | 29,231,037 | 29,231,037 | 1,444,216 |
| FISCALIA GENERAL DEL DEL EDO DE COAHUILA | 754,778,169 | 2,964,940 | 757,743,109 | 547,732,399 | 547,732,399 | 210,010,711 |
| TRIBUNAL DE JUSTICIA ADMINISTRATIVA DE COAHUILA | 52,581,356 | - | 52,581,356 | 36,713,978 | 36,713,978 | 15,867,378 |
| DESARROLLO INTEGRAL DE LA FAMILIA | 346,640,770 | 6,421,127 | 353,061,897 | 197,397,242 | 188,661,159 | 155,664,655 |
| INST.DE PENSIONES PARA LOS TRABAJADORES DEL ESTADO | - | 60,404,872 | 60,404,872 | 57,692,594 | 57,692,594 | 2,712,278 |
| INSTITUTO ESTATAL DEL DEPORTE DE COAHUILA | 116,943,693 | 56,511,776 | 173,455,469 | 147,949,659 | 141,887,322 | 25,505,810 |
| INSTITUTO COAH. DEL CATASTRO Y LA INF. TERRITORIAL | - | 897,551 | 897,551 | 890,843 | 890,843 | 6,708 |
| C.E.R.T.T.U.R.C. | 17,688,346 | 104,866 | 17,793,211 | 13,355,207 | 13,355,207 | 4,438,005 |
| INSTITUTO COAH. DE LA INFRAEST. FISICA EDUCATIVA | 22,290,731 | - | 22,290,731 | 19,387,355 | 19,387,355 | 2,903,376 |
| SERVICIOS DE SALUD DE COAHUILA | - | 40,289,039 | 40,289,039 | 40,289,027 | 40,289,027 | 12.00 |
| COECYT | 12,775,641 | 941,629 | 13,717,270 | 10,564,097 | 10,564,097 | 3,153,173 |
| COMISION ESTATAL DE AGUAS Y SANEAMIENTO DE COAH. | - | 5,400,000 | 5,400,000 | - | - | - |
| INSTITUTO COAHUILENSE DE LOS ADULTOS MAYORES | 3,049,166 | - | 3,049,166 | 2,256,760 | 2,256,760 | 792,406 |
| PROMOTORA PARA EL DESARROLLO RURAL DE COAH. | 14,139,875 | 130,400 | 14,270,275 | 11,197,245 | 11,197,245 | 3,073,030 |
| CENTRO DE JUSTICIA Y EMPODERAMIENTO DE LAS MUJERES | 32,324,965 | - | 32,324,965 | 23,228,085 | 23,228,085 | 9,096,880 |
| COMISION ESTATAL DE VIVIENDA | 15,869,675 | 6,300,019 | 22,169,694 | 18,202,274 | 18,202,274 | 3,967,420 |

| Concepto | Egresos | | | | | Subejercicio |
|--|-----------------------|--------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | Aprobado | Ampliaciones/ (Reducciones) | Modificado | Devengado | Pagado | |
| INST. SERV.SALUD,REHABILITACION Y ED.ESP. E INT. | 36,000,000 | - | 36,000,000 | 27,000,000 | 27,000,000 | 9,000,000 |
| COMISION EJECUTIVA ESTATAL DE ATENCION A VICTIMAS | 17,601,231 | 1,825,816 | 19,427,047 | 14,499,861 | 14,499,861 | 4,927,186 |
| RADIO COAHUILA | 10,558,586 | 58,584 | 10,617,170 | 8,023,052 | 8,023,052 | 2,594,118 |
| SRIA EJECUTIVA DEL SISTEMA ESTATAL ANTICORRUPCION | 28,374,400 | - | 28,374,400 | 21,280,800 | 21,280,800 | 7,093,600 |
| PROCURADURIA PARA NIÑOS, NIÑAS Y LA FAMILIA | 30,613,642 | 1,339,599 | 31,953,240 | 22,499,257 | 22,499,257 | 9,453,984 |
| Gasto Etiquetado | 20,452,565,038 | 2,931,967,948 | 23,384,532,987 | 13,800,839,456 | 13,559,354,149 | 9,583,693,530 |
| CONGRESO DEL ESTADO DE COAHUILA | - | 429,609 | 429,609 | 285,521 | 285,521 | 144,088 |
| AUDITORIA SUPERIOR DEL ESTADO | - | 825,000 | 825,000 | 825,000 | 825,000 | - |
| PODER JUDICIAL DEL ESTADO | - | 2,610,670 | 2,610,670 | 2,610,670 | 2,610,670 | - |
| DESPACHO DEL EJECUTIVO | - | 90,453,373 | 90,453,373 | 453,370 | 453,370 | 90,000,003 |
| SECRETARIA DE GOBIERNO | 6,500,000 | 14,380,406 | 20,880,406 | 12,773,382 | 12,773,382 | 8,107,024 |
| SECRETARIA DE FINANZAS | - | 5,787,385 | 5,787,385 | 2,637,295 | 2,637,295 | 3,150,090 |
| SRIA.DESARROLLO ECONOMICO,COMPETITIVIDAD Y TURISMO | - | 271,885 | 271,885 | 107,082 | 107,082 | 164,803 |
| SECRETARIA DE EDUCACION | 12,946,900,000 | 527,683,282 | 13,474,583,282 | 7,402,382,017 | 7,380,916,798 | 6,072,201,265 |
| SECRETARIA DE DESARROLLO SOCIAL | 29,000,000 | 5,249,984 | 34,249,984 | 26,752,356 | 25,599,221 | 7,497,628 |
| SECRETARIA DE SALUD | - | 175,804 | 175,804 | 175,795 | 175,795 | 9 |
| COMISION ESTATAL DE SEGURIDAD PUBLICA | - | 594,519,643 | 594,519,643 | 288,604,428 | 278,831,522 | 305,915,215 |
| SECRETARIA DE INFRAESTRUCTURA Y TRANSPORTE | 1,790,500,000 | 970,248,006 | 2,760,748,006 | 1,286,938,736 | 1,261,778,909 | 1,473,809,270 |
| SECRETARIA DE DESARROLLO RURAL | 71,100,000 | 98,089,977 | 169,189,977 | 38,010,125 | 38,010,125 | 131,179,852 |
| SECRETARIA DE FISCALIZACIÓN Y RENDICIÓN DE CUENTAS | - | 13,117,074 | 13,117,074 | 9,858,866 | 9,858,518 | 3,258,209 |
| SECRETARIA DE MEDIO AMBIENTE Y RECURSOS NATURALES | 200,000 | 6,235 | 206,235 | 206,232 | 206,232 | 3 |
| SECRETARIA DE CULTURA | - | 14,183,909 | 14,183,909 | 7,193,106 | 5,426,707 | 6,990,803 |
| SECRETARIA DEL TRABAJO | - | 7,703,833 | 7,703,833 | 7,688,511 | 7,688,511 | 15,322 |
| SECRETARIA DE VIVIENDA Y ORDENAMIENTO TERRITORIAL | - | 58,313 | 58,313 | 58,310 | 58,310 | 3 |
| SRIA. DE TURISMO Y DESARROLLO DE PUEBLOS MAGICOS | - | 79,423 | 79,423 | 79,420 | 79,420 | 3 |
| PARTICIPACIONES Y APORTACIONES | 3,008,565,038 | 304,014,453 | 3,312,579,491 | 2,678,380,827 | 2,508,378,624 | 634,198,665 |
| COMISION EST. DE DERECHOS HUMANOS DEL EDO. DE COAH | - | 113,675 | 113,675 | 113,675 | 113,675 | - |
| COMISION COAH. DE CONCILIACION Y ARBITRAJE MEDICO | - | 16,453 | 16,453 | 16,453 | 16,453 | - |
| TRIBUNAL ELECTORAL DE COAHUILA | - | 101,508 | 101,508 | 101,508 | 101,508 | - |
| FISCALIA GENERAL DEL DEL EDO DE COAHUILA | - | 2,648,843 | 2,648,843 | 2,648,843 | 2,648,843 | - |
| TRIBUNAL DE JUSTICIA ADMINISTRATIVA DE COAHUILA | - | 158,151 | 158,151 | 158,151 | 158,151 | - |
| DESARROLLO INTEGRAL DE LA FAMILIA | 219,500,000 | 27,009,945 | 246,509,945 | 142,713,819 | 130,548,548 | 103,796,125 |
| INST.DE PENSIONES PARA LOS TRABAJADORES DEL ESTADO | - | 5,345,487 | 5,345,487 | 5,345,487 | 5,345,487 | - |
| INSTITUTO ESTATAL DEL DEPORTE DE COAHUILA | - | 4,765,599 | 4,765,599 | 4,765,599 | 4,765,599 | - |
| C.E.R.T.T.U.R.C. | - | 94,857 | 94,857 | 94,857 | 94,857 | - |
| INSTITUTO COAH. DE LA INFRAEST. FISICA EDUCATIVA | - | 126,571,889 | 126,571,889 | 74,367,578 | 74,367,578 | 52,204,311 |
| SERVICIOS DE SALUD DE COAHUILA | 2,073,400,000 | 45,479,948 | 2,118,879,948 | 1,473,773,392 | 1,473,773,392 | 645,106,556 |
| COECYT | 156,000,000 | 155,970,715 | 29,285 | 29,285 | 29,285 | - |
| INSTITUTO COAHUILENSE DE LOS ADULTOS MAYORES | - | 12,308 | 12,308 | 12,308 | 12,308 | - |
| PROMOTORA PARA EL DESARROLLO RURAL DE COAH. | - | 90,816 | 90,816 | 90,816 | 90,816 | - |
| CENTRO DE JUSTICIA Y EMPODERAMIENTO DE LAS MUJERES | - | 56,631 | 56,631 | 56,631 | 56,631 | - |
| COMISION EJECUTIVA ESTATAL DE ATENCION A VICTIMAS | - | 61,628 | 61,628 | 61,628 | 61,628 | - |
| RADIO COAHUILA | - | 19,948 | 19,948 | 19,948 | 19,948 | - |
| PROCURADURIA PARA NIÑOS, NIÑAS Y LA FAMILIA | - | 100,329 | 100,329 | 100,329 | 100,329 | - |
| COLEGIO DE EDUCACION PROF. TEC. DEL EDO. DE COAH. | 150,900,000 | - | 150,900,000 | 104,945,716 | 104,945,716 | 45,954,284 |
| REGIMEN EST. DE PROT. SOCIAL EN SALUD EN EL EDO. | - | 225,402,386 | 225,402,386 | 225,402,386 | 225,402,386 | - |
| Total de Egresos | 49,369,566,358 | 3,420,101,498 | 52,789,667,856 | 35,381,812,370 | 34,620,834,321 | 17,407,855,486 |