

Informe de Avance de Gestión Financiera del 1er. Trimestre 2018
SECRETARIA DE FINANZAS
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
Del 1 de enero al 31 de marzo de 2018

Concepto	Egresos					Subejercicio 6 = (3 - 4)
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	
CONGRESO DEL ESTADO	199,806,276	-	199,806,276	67,697,604	67,257,721	132,108,672
AUDITORIA SUPERIOR DEL ESTADO	174,800,500	-	174,800,500	43,700,125	43,700,125	131,100,375
TRIBUNAL SUPERIOR DE JUSTICIA	834,406,628	-	834,406,628	208,178,506	191,186,501	626,228,122
OFICINAS DEL EJECUTIVO	130,748,265	4,413,806	126,334,459	35,683,613	25,813,316	90,650,845.95
SECRETARIA DE GOBIERNO	294,433,886	137,623,422	432,057,308	188,556,809	144,807,428	243,500,499
SECRETARIA DE FINANZAS	2,950,492,104	276,398,351	3,226,890,456	1,403,304,128	1,202,037,595	1,823,586,328.11
SECRETARIA DE DESARROLLO ECONOMICO,COMPETITIVIDAD Y TURISMO	113,850,679	24,810,876	89,039,803	23,217,978	15,914,068	65,821,825
SECRETARIA DE EDUCACION	19,829,893,278	148,637,379	19,978,530,657	2,146,044,473	2,018,684,728	17,832,486,183.83
SECRETARIA DE DESARROLLO SOCIAL	825,111,172	17,797,660	842,908,832	77,832,942	73,182,734	765,075,889.67
COMISION ESTATAL DE SEGURIDAD PUBLICA	1,020,258,916	110,126,169	1,130,385,085	307,378,466	219,240,251	823,006,618.87
SECRETARIA DE SALUD	376,424,790	29,221,425	347,203,365	9,811,518	7,908,868	337,391,847.09
SECRETARIA DE INFRAESTRUCTURA Y TRANSPORTE	4,625,818,143	40,253,997	4,585,564,146	166,139,932	153,215,155	4,419,424,213.83
SECRETARIA DE DESARROLLO RURAL	257,305,004	11,011,889	268,316,893	22,540,905	21,616,284	245,775,988.30
SECRETARIA DE FISCALIZACIÓN Y RENDICIÓN DE CUENTAS	51,844,425	1,985,998	49,858,427	13,684,080	13,128,648	36,174,346.74
PROCURADURIA GENERAL DE JUSTICIA DEL ESTADO	-	3,226,500	3,226,500	2,148,047	2,148,047	1,078,453.20
REPRESENTACION DEL GOBIERNO DEL ESTADO EN MEXICO,	12,923,411	136,950	13,060,361	2,666,415	2,585,353	10,393,945.96
SECRETARIA DE MEDIO AMBIENTE	60,300,864	631,717	60,932,582	12,702,187	11,603,816	48,230,394.70
SECRETARIA DE CULTURA	236,379,744	8,914,277	245,294,022	46,757,264	44,451,233	198,536,757.59
SECRETARIA DEL TRABAJO	145,437,233	23,254,775	168,692,008	29,578,568	25,279,475	139,113,439
SECRETARIA DE LA JUVENTUD	12,934,460	283,991	13,218,451	2,417,912	2,219,055	10,800,539
SECRETARIA DE LA MUJER	31,472,021	3,116,712	28,355,309	2,644,668	2,495,867	25,710,640.99
PROCURADURIA PARA NIÑOS, NIÑAS Y LA FAMILIA COAHUI	24,493,642	509,197	25,002,838	4,434,473	4,110,674	20,568,365.57
PARTICIPACIONES MUNICIPALES	6,544,575,976	142,668,559	6,687,244,535	1,661,231,072	1,661,231,072	5,026,013,463.23
DESARROLLO INTEGRAL DE LA FAMILIA	541,522,988	1,198,789	542,721,776	40,762,731	39,770,979	501,959,046
INST.DE PENSIONES PARA LOS TRABAJADORES DEL ESTADO	-	24,913,100	24,913,100	20,061,863	17,673,272	4,851,237
INSTITUTO ESTATAL DEL DEPORTE DE COAHUILA	116,505,723	2,021,100	118,526,823	25,629,784	25,047,888	92,897,039
INSTITUTO COAHUILENSE DEL CATASTRO	26,977,122	234,500	27,211,622	6,517,463	6,222,914	20,694,160
C.E.R.T.T.U.R.C.	17,483,346	186,000	17,669,346	4,383,828	4,218,503	13,285,518
INST. COAH.DE LA INFRAESTRUC. FISICA EDUCATIVA	168,840,769	180,634,277	349,475,046	55,443,430	47,490,575	294,031,616
SERVICIOS DE SALUD DE COAHUILA	1,900,502,359	97,784,220	1,998,286,579	509,182,343	507,605,372	1,489,104,236
COECYT	13,653,044	36,000	13,689,044	3,402,029	3,346,849	10,287,015
COLEGIO DE EDUCACION PROFESIONAL TECNICA DEL ESTADO	147,003,156	-	147,003,156	37,585,428	37,585,428	109,417,728

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	
INSTITUTO COAHUILENSE DE LAS PERSONAS ADULTAS MAYORES	3,048,850	33,000	3,081,850	758,188	735,933	2,323,662
PROMOTORA PARA EL DESARROLLO RURAL DE COAHUILA	14,139,875	174,000	14,313,875	3,417,668	3,251,034	10,896,207
CENTRO DE JUSTICIA Y EMPODERAMIENTO DE LAS MUJERES	27,324,965	-	27,324,965	6,339,594	6,228,469	20,985,372
COMISION ESTATAL DE LA VIVIENDA	15,869,675	5,300,000	21,169,675	9,267,419	9,267,419	11,902,256
INTS. SERV. DE SALUD REHABILT. Y EDUC. ESP. E INTE	36,000,000	-	36,000,000	9,000,000	9,000,000	27,000,000
COMISION EJECUTIVA ESTATAL DE ATENCION A VICTIMAS	17,640,686	62,000	17,702,686	3,420,763	3,316,158	14,281,923
RADIO COAHUILA	10,500,491	25,000	10,525,491	2,664,006	2,625,613	7,861,485
REGIMEN ESTATAL DE PROTECCION SOCIAL EN SALUD	450,000,000	-	450,000,000	81,990,892	81,990,892	368,009,108
SECRETARIA EJECUTIVA DEL SISTEMA ESTATAL ANTICORRUPCION	35,468,000	-	35,468,000	10,882,883	8,679,168	24,585,117
SERVICIO DE LA DEUDA	4,055,772,478	- 50,576,000	4,005,196,478	1,211,013,424	1,211,013,424	2,794,183,054
INSTITUTO COAHUILENSE DE ACCESO A LA INFORMACION	45,649,000	-	45,649,000	11,412,250	11,412,250	34,236,749.98
COMISION ESTATAL DE DERECHOS HUMANOS	38,511,751	146,000	38,657,751	10,992,149	10,799,482	27,665,602
COMISION COAH. DE CONCILIACION Y ARBITRAJE MEDICO	4,775,881	30,000	4,805,881	1,305,434	1,274,522	3,500,447
INSTITUTO ELECTORAL DE COAHUILA	374,835,749	-	374,835,749	128,903,146	99,502,589	245,932,603
TRIBUNAL ELECTORAL DEL ESTADO DE COAHUILA	32,104,443	-	32,104,443	7,108,725	6,963,027	24,995,718
FISCALIA GENERAL DEL DEL EDO DE COAHUILA	787,982,941	10,104,162	798,087,103	175,886,840	162,534,121	622,200,263
TRIBUNAL DE JUSTICIA ADMINISTRATIVA DE COAHUILA	65,726,695	509,300	66,235,995	14,196,001	14,017,574	52,039,994
Total del Gasto	47,701,551,406	1,050,233,470	48,751,784,876	8,869,879,965	8,285,391,470	39,881,904,910.87