

Gobierno del Estado de Coahuila de Zaragoza
Secretaría de Finanzas
Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF
Clasificación Funcional (Finalidad y Función)
Del 1 de Enero al 30 de Junio de 2020
(PESOS)

Concepto	Egresos					
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	Subejercicio
I. Gasto No Etiquetado(I=A+B+C+D)	\$27,959,590,540.94	\$368,788,389.43	\$28,328,378,930.37	\$14,157,771,723.86	\$13,745,106,038.67	\$14,170,607,206.51
1. GOBIERNO	\$9,120,039,588.88	-\$568,080,607.53	\$8,551,958,981.35	\$4,333,591,267.56	\$4,209,194,402.96	\$4,218,367,713.79
1.1 LEGISLACION	374,606,776.00	2,500,000.00	377,106,776.00	200,194,408.78	198,371,438.87	\$176,912,367.22
1.2 JUSTICIA	1,979,184,095.43	7,408,344.60	1,986,592,440.03	897,149,421.98	862,657,611.18	\$1,089,443,018.05
1.3 COORDINACION DE LA POLITICA DE GOBIERNO	1,037,870,815.55	139,559,982.28	1,177,430,797.83	693,683,321.81	665,856,274.03	\$483,747,476.02
1.5 ASUNTOS FINANCIEROS Y HACENDARIOS	4,357,165,397.42	-1,049,139,648.05	3,308,025,749.37	1,841,217,433.46	1,804,465,678.48	\$1,466,808,315.91
1.7 ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD INTERIOR	1,220,902,994.74	296,574,741.64	1,517,477,736.38	602,487,100.82	579,084,752.30	\$914,990,635.56
1.8 OTROS SERVICIOS GENERALES	150,309,509.74	35,015,972.00	185,325,481.74	98,859,580.71	98,758,648.10	\$86,465,901.03
2. DESARROLLO SOCIAL	\$9,127,222,821.03	\$541,384,581.50	\$9,668,607,402.53	\$4,782,498,440.70	\$4,515,557,746.06	\$4,886,108,961.83
2.1 PROTECCION AMBIENTAL	55,630,948.26	33,094,684.91	88,725,633.17	48,145,594.88	46,026,437.06	\$40,580,038.29
2.2 VIVIENDA Y SERVICIOS A LA COMUNIDAD	83,134,830.46	194,317,323.11	277,452,153.57	35,909,707.18	34,839,253.98	\$241,542,446.39
2.3 SALUD	625,084,598.19	139,861,874.23	764,946,472.42	220,218,553.35	215,276,253.07	\$544,727,919.07
2.4 RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES	363,906,732.99	-17,645,976.52	346,260,756.47	189,993,790.83	180,977,807.78	\$156,266,965.64
2.5 EDUCACION	6,716,659,059.54	14,103,525.31	6,730,762,584.85	3,478,449,127.58	3,241,813,070.54	\$3,252,313,457.27
2.6 PROTECCION SOCIAL	0.00	422,444,222.18	422,444,222.18	124,433,375.27	124,433,375.27	\$298,010,846.91
2.7 OTROS ASUNTOS SOCIALES	1,282,806,651.59	-244,791,071.72	1,038,015,579.87	685,348,291.61	672,191,548.36	\$352,667,288.26
3. DESARROLLO ECONOMICO	\$643,566,845.95	\$442,993,488.87	\$1,086,560,334.82	\$447,417,147.40	\$426,089,021.45	\$639,143,187.42
3.1 ASUNTOS ECONOMICOS, COMERCIALES Y LABORALES EN GENERAL	204,988,979.02	100,067,606.64	305,056,585.66	210,304,352.53	203,684,731.89	\$94,752,233.13
3.2 AGROPECUARIA, SILVICULTURA, PESCA Y CAZA	112,029,324.28	26,380,362.08	138,409,686.36	34,070,005.29	30,604,289.27	\$104,339,681.07
3.4 MINERIA, MANUFACTURAS Y CONSTRUCCION	215,892,846.37	176,949,217.65	392,842,064.02	140,033,538.88	130,010,588.23	\$252,608,525.14
3.5 TRANSPORTE	2,074,285.68	104,227,780.10	106,302,065.78	1,924,230.52	1,924,230.52	\$104,377,835.26
3.6 COMUNICACIONES	10,675,923.80	472,774.51	11,148,698.31	5,112,959.61	5,009,132.16	\$6,035,738.70
3.7 TURISMO	85,459,531.87	34,895,747.89	120,355,279.76	50,115,290.86	49,164,420.84	\$70,239,988.90
3.8 CIENCIA, TECNOLOGIA E INNOVACION	12,645,954.93	0.00	12,645,954.93	5,856,769.71	5,691,628.54	\$6,789,185.22
4. OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES	\$9,068,761,285.08	-\$47,509,073.41	\$9,021,252,211.67	\$4,594,264,868.20	\$4,594,264,868.20	\$4,426,987,343.47
4.1 TRANSACCIONES DE LA DEUDA PUBLICA / COSTO FINANCIERO DE LA DEUDA	3,804,981,430.39	0.00	3,804,981,430.39	2,300,696,272.87	2,300,696,272.87	\$1,504,285,157.52
4.2 TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENTRE DIFERENTES NIVELES Y ORDENES DE GOBIERNO	4,963,779,854.69	-47,509,073.41	4,916,270,781.28	2,264,514,709.53	2,264,514,709.53	\$2,651,756,071.75
4.4 ADEUDOS DE EJERCICIOS FISCALES ANTERIORES	300,000,000.00	0.00	300,000,000.00	29,053,885.80	29,053,885.80	\$270,946,114.20

Concepto	Egresos					
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	Subejercicio
II. Gasto Etiquetado (II=A+B+C+D)	\$21,786,544,387.99	\$1,664,588,612.10	\$23,451,133,000.09	\$9,689,216,509.18	\$9,682,215,080.59	\$13,761,916,490.91
1. GOBIERNO	\$0.00	\$455,296,975.49	\$455,296,975.49	\$202,514,160.83	\$202,514,160.83	\$252,782,814.66
1.2 JUSTICIA	0.00	14,399,998.41	14,399,998.41	0.00	0.00	\$14,399,998.41
1.3 COORDINACION DE LA POLITICA DE GOBIERNO	0.00	12,000,000.00	12,000,000.00	3,966,804.77	3,966,804.77	\$8,033,195.23
1.5 ASUNTOS FINANCIEROS Y HACENDARIOS	0.00	158,883,948.00	158,883,948.00	79,441,974.00	79,441,974.00	\$79,441,974.00
1.7 ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD INTERIOR	0.00	270,013,029.08	270,013,029.08	119,105,382.06	119,105,382.06	\$150,907,647.02
2. DESARROLLO SOCIAL	\$16,775,301,909.00	\$1,663,705,623.00	\$18,439,007,532.00	\$7,721,142,877.39	\$7,714,141,448.80	\$10,717,864,654.61
2.1 PROTECCION AMBIENTAL	0.00	3,667,227.79	3,667,227.79	629,325.36	629,325.36	\$3,037,902.43
2.2 VIVIENDA Y SERVICIOS A LA COMUNIDAD	0.00	243,582,870.93	243,582,870.93	49,465,701.94	49,465,701.94	\$194,117,168.99
2.3 SALUD	2,120,612,676.00	603,784,772.00	2,724,397,448.00	1,316,334,209.10	1,316,334,209.10	\$1,408,063,238.90
2.4 RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES	0.00	18,350,004.56	18,350,004.56	6,761,978.54	6,761,978.54	\$11,588,026.02
2.5 EDUCACION	14,291,579,998.00	781,352,577.74	15,072,932,575.74	6,256,194,867.58	6,249,193,438.99	\$8,816,737,708.16
2.6 PROTECCION SOCIAL	0.00	243,252,678.66	243,252,678.66	83,189,448.00	83,189,448.00	\$160,063,230.66
2.7 OTROS ASUNTOS SOCIALES	363,109,235.00	-230,284,508.68	132,824,726.32	8,567,346.87	8,567,346.87	\$124,257,379.45
3. DESARROLLO ECONOMICO	\$2,030,476,644.00	-\$456,797,613.39	\$1,573,679,030.61	\$263,646,179.56	\$263,646,179.56	\$1,310,032,851.05
3.1 ASUNTOS ECONOMICOS, COMERCIALES Y LABORALES EN GENERAL	12,000,000.00	0.00	12,000,000.00	3,117,852.00	3,117,852.00	\$8,882,148.00
3.2 AGROPECUARIA, SILVICULTURA, PESCA Y CAZA	152,780,000.00	17,999,536.10	170,779,536.10	0.00	0.00	\$170,779,536.10
3.4 MINERIA, MANUFACTURAS Y CONSTRUCCION	1,865,696,644.00	-515,833,863.50	1,349,862,780.50	260,528,327.56	260,528,327.56	\$1,089,334,452.94
3.5 TRANSPORTE	0.00	41,036,714.01	41,036,714.01	0.00	0.00	\$41,036,714.01
4. OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES	\$2,980,765,834.99	\$2,383,627.00	\$2,983,149,461.99	\$1,501,913,291.40	\$1,501,913,291.40	\$1,481,236,170.59
4.2 TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENTRE DIFERENTES NIVELES Y ORDENES DE GOBIERNO	2,980,765,834.99	2,383,627.00	2,983,149,461.99	1,501,913,291.40	1,501,913,291.40	\$1,481,236,170.59
III. Total De Egresos (III=I+II)	\$49,746,134,928.93	\$2,033,377,001.53	\$51,779,511,930.46	\$23,846,988,233.04	\$23,427,321,119.26	\$27,932,523,697.42

Bajo protesta de decir verdad declaramos que los Estados Financieros y sus notas, son razonablemente correctos y son responsabilidad del emisor.

LIC. BLAS JOSÉ FLORES DÁVILA
Secretario de Finanzas

LIC. XAVIER ALAIN HERRERA ARROYO
Subsecretario de Egresos y Administración