



Informe de Avance de Gestión 3er. Trimestre 2017
SECRETARIA DE FINANZAS
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
Del 1 de enero al 30 de septiembre de 2017

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	
CONGRESO DEL ESTADO	192,731,875	- 15,637,376	177,094,499	160,352,264	160,177,561	16,742,235
CONTADURIA MAYOR	162,342,200	780,000	163,122,200	122,536,650	122,536,650	40,585,550
TRIBUNAL SUPERIOR DE JUSTICIA	690,109,000	- 87,789,558	602,319,442	521,150,443	517,484,481	81,168,999
OFICINAS DEL EJECUTIVO	216,836,491	- 60,984,540	155,851,951	116,826,288	112,544,825	39,025,663
SECRETARIA DE GOBIERNO	274,691,729	265,359,915	540,051,644	481,189,627	446,810,333	58,862,017
SECRETARIA DE FINANZAS	2,265,304,432	1,990,032,346	4,255,336,778	4,115,266,650	4,064,908,741	140,070,128
SECRETARIA DE FOMENTO ECONOMICO	116,367,292	189,221,904	305,589,196	263,074,721	203,306,810	42,514,475
SECRETARIA DE EDUCACION	18,927,001,614	- 312,109,522	18,614,892,092	13,239,959,027	13,047,653,526	5,374,933,065
SECRETARIA DE DESARROLLO SOCIAL	916,052,713	627,270,541	1,543,323,254	1,384,160,795	1,259,516,436	159,162,459
SECRETARIA DE SEGURIDAD PUBLICA	894,260,996	566,936,880	1,461,197,876	1,035,249,715	975,274,188	425,948,162
SECRETARIA DE SALUD	113,446,961	25,306,066	138,753,027	104,218,571	81,817,440	34,534,456
SECRETARIA DE INFRAESTRUCTURA	4,089,247,623	952,451,736	5,041,699,359	1,782,254,870	1,501,337,489	3,259,444,489
SECRETARIA DE FOMENTO AGROPECUARIO	244,265,612	29,132,169	273,397,782	67,651,400	67,172,234	205,746,382
SECRETARIA DE FISCALIZACIÓN Y RENDICIÓN DE CUENTAS	50,338,999	15,464,013	65,803,012	39,342,194	38,972,916	26,460,818
PROCURADURIA GENERAL DE JUSTICIA DEL ESTADO	677,181,459	126,006,888	803,188,347	637,241,748	612,566,386	165,946,599
REPRESENTACION DEL GOBIERNO DEL ESTADO EN MEXICO,	14,854,727	2,005,270	16,859,997	11,051,439	10,976,668	5,808,558
SECRETARIA DE MEDIO AMBIENTE Y RECURSOS NATURALES	58,772,380	7,974,878	66,747,258	46,051,510	44,459,065	20,695,748
SECRETARIA DE CULTURA	234,179,270	83,016,789	317,196,059	230,936,924	207,414,980	86,259,135
SRIA DE GESTION URBANA Y ORDENAMIENTO TERRITORIAL	-	8,595,193	8,595,193	7,871,765	3,745,610	723,428
SECRETARIA DEL TRABAJO	131,236,390	74,924,476	206,160,866	133,183,843	122,567,094	72,977,023
SECRETARIA DE LA JUVENTUD	19,254,038	6,845,693	26,099,731	18,385,777	17,911,177	7,713,954
SECRETARIA DE LA MUJER	30,832,889	19,434,878	50,267,767	45,929,513	42,975,124	4,338,254
PROCURADURIA PARA NIÑOS, NIÑAS Y LA FAMILIA COAHUILA	18,985,631	- 2,786,196	16,199,435	11,634,512	11,197,849	4,564,923
PARTICIPACIONES MUNICIPALES	5,811,970,020	1,494,075,072	7,306,045,092	5,422,707,463	5,074,701,239	1,883,337,629
SISTEMA PARA EL DESARROLLO INTEGRAL DE LA FAMILIA	525,464,881	26,699,373	552,164,254	343,252,461	330,198,883	208,911,793
DIRECCION DE PENSIONES BUROCRATAS	-	47,181,194	47,181,194	47,076,486	44,933,235	104,708
INSTITUTO ESTATAL DEL DEPORTE DE COAHUILA	112,543,616	28,162,656	140,706,272	115,706,619	97,024,229	24,999,654
INSTITUTO COAHUILENSE DEL CATASTRO	25,705,900	1,181,664	26,887,563	20,408,966	20,312,079	6,478,598
C.E.R.T.T.U.R.C.	16,533,943	431,025	16,964,968	12,866,171	12,799,453	4,098,797
INSTITUTO ESTATAL PARA LA CONSTRUCCION DE ESCUELAS	181,791,038	400,922,163	582,713,201	282,568,981	203,557,496	300,144,220
SERVICIOS DE SALUD DE COAHUILA	1,915,927,000	174,513,900	2,090,440,900	1,522,719,205	1,522,192,185	567,721,696
COECYT	13,661,469	223,000	13,884,469	10,444,657	10,424,305	3,439,813

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COLEGIO DE EDUCACION PROFESIONAL TECNICA	143,163,329	-	143,163,329	99,499,469	99,499,469	43,663,860
COMISION ESTATAL DE AGUAS Y SANEAMIENTO DE COAH.	0	106,133,419	106,133,419	12,026,901	12,026,901	94,106,517
INSTITUTO COAHUILENSE DE ADULTOS MAYORES	2,998,053	114,600	3,112,653	2,350,654	2,342,310	761,999
PROMOTORA PARA EL DESARROLLO RURAL	13,778,301	484,500	14,262,801	10,844,893	10,784,580	3,417,907
CENTRO DE JUSTICIA P/LAS MUJERES SALTILLO	24,557,095	- 1,875,300	22,681,795	15,690,332	15,627,223	6,991,463
COMISION ESTATAL DE LA VIVIENDA	15,869,675	143,492,242	159,361,917	135,235,062	57,793,814	24,126,856
INTS. SERV. DE SALUD REHABILT. Y EDUC. ESP. E INTE	-	36,000,000	36,000,000	27,000,000	27,000,000	9,000,000
COMISION EJECUTIVA ATENCION A VICTIMAS	14,362,742	1,752,300	16,115,042	11,647,495	11,608,784	4,467,547
RADIO Y TELEVISION	21,796,186	52,280	21,848,466	7,614,825	7,602,095	14,233,641
REGIMEN ESTATAL DE PROTECCION SOCIAL EN SALUD	470,000,000	-	470,000,000	192,210,508	192,210,508	277,789,492
SERVICIO DE LA DEUDA	3,554,915,757	- 125,825,995	3,429,089,762	3,265,506,777	3,265,506,777	163,582,985
INSTITUTO COAHUILENSE DE ACCESO A LA INFORMACION	45,649,000	-	45,649,000	34,236,584	34,236,584	11,412,416
COMISION ESTATAL DE DERECHOS HUMANOS	39,857,710	430,900	40,288,610	26,222,033	26,161,404	14,066,578
COMISION COAH. DE CONCILIACION Y ARBITRAJE MEDICO	4,663,924	108,600	4,772,524	3,689,011	3,676,378	1,083,513
INSTITUTO ELECTORAL DE COAHUILA	374,835,749	-	374,835,749	370,920,750	355,583,042	3,914,999
TRIBUNAL ELECTORAL DEL ESTADO DE COAHUILA	29,604,443	280,500	29,884,943	20,920,257	20,776,393	8,964,686
Total del Gasto	43,697,944,151	6,845,990,537	50,543,934,688	36,588,886,804	35,131,906,949	13,955,047,884