

GOBIERNO DEL ESTADO DE CHIHUAHUA
Estado Analítico del Presupuesto de Egresos Detallado - LDF
Clasificación Funcional del Gasto
Del 1 de Enero al 31 de Marzo de 2018
(Pesos)

| CONCEPTO | APROBADO | Ampliaciones / (Reducciones) | MODIFICADO | DEVENGADO | PAGADO | SUBEJERCICIO |
|---|-----------------------|---------------------------------|-----------------------|----------------------|----------------------|-----------------------|
| GASTO ETIQUETADO | 27,415,098,837 | 1,372,941,548 | 28,788,040,384 | 7,429,607,901 | 7,378,766,784 | 21,358,432,484 |
| GOBIERNO | 412,594,693 | 142,082,756 | 554,677,449 | 97,177,718 | 92,941,772 | 457,499,731 |
| LEGISLACION | 1,490,067 | 0 | 1,490,067 | 0 | 0 | 1,490,067 |
| JUSTICIA | 15,000,000 | 0 | 15,000,000 | 0 | 0 | 15,000,000 |
| COORDINACION DE LA POLITICA DE GOBIERNO | 5,320,612 | 0 | 5,320,612 | 0 | 0 | 5,320,612 |
| ASUNTOS FINANCIEROS Y HACENDARIOS | 9,900,000 | 189,683 | 10,089,683 | 19,440 | 19,440 | 10,070,243 |
| ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR | 380,884,014 | 141,893,073 | 522,777,087 | 97,158,278 | 92,922,332 | 425,618,809 |
| OTROS SERVICIOS GENERALES | 0 | 0 | 0 | 0 | 0 | 0 |
| DESARROLLO SOCIAL | 22,891,639,316 | 1,027,612,414 | 23,919,251,730 | 6,376,882,228 | 6,340,748,525 | 17,542,369,502 |
| PROTECCION AMBIENTAL | 0 | 4,130,274 | 4,130,274 | 759,198 | 440,522 | 3,371,076 |
| VIVIENDA Y SERVICIOS A LA COMUNIDAD | 1,199,443,432 | 79,979,793 | 1,279,423,225 | 2,982,050 | 941,361 | 1,276,441,175 |
| SALUD | 4,081,062,098 | 73,140,469 | 4,154,202,567 | 1,076,654,374 | 1,075,353,117 | 3,077,548,193 |
| RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES | 20,680,000 | 58,518,671 | 79,198,671 | 41,061,041 | 31,599,508 | 38,137,630 |
| EDUCACION | 15,945,645,005 | 746,994,341 | 16,692,639,346 | 4,742,605,597 | 4,742,605,597 | 11,950,033,749 |
| PROTECCION SOCIAL | 1,638,769,605 | 64,848,865 | 1,703,618,470 | 512,819,968 | 489,808,421 | 1,190,798,502 |
| OTROS ASUNTOS SOCIALES | 6,039,176 | 0 | 6,039,176 | 0 | 0 | 6,039,176 |
| DESARROLLO ECONOMICO | 643,324,293 | 202,730,039 | 846,054,332 | 27,395,015 | 16,923,548 | 818,659,317 |
| ASUNTOS ECONOMICOS, COMERCIALES Y LABORALES EN GENERAL | 40,671,833 | 3,876,078 | 44,547,911 | 3,876,078 | 3,876,078 | 40,671,833 |
| AGROPECUARIA, SILVICULTURA, PESCA Y CAZA | 468,000,286 | 0 | 468,000,286 | 0 | 0 | 468,000,286 |
| COMBUSTIBLES Y ENERGIA | 0 | 0 | 0 | 0 | 0 | 0 |
| TRANSPORTE | 50,000,000 | 198,853,961 | 248,853,961 | 21,359,227 | 13,047,470 | 227,494,734 |
| TURISMO | 30,000,000 | 0 | 30,000,000 | 0 | 0 | 30,000,000 |
| CIENCIA, TECNOLOGIA E INNOVACION | 3,957,180 | 0 | 3,957,180 | 0 | 0 | 3,957,180 |
| OTRAS INDUSTRIAS Y OTROS ASUNTOS ECONOMICOS | 50,694,994 | 0 | 50,694,994 | 2,159,710 | 0 | 48,535,284 |
| OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES | 3,467,540,535 | 516,339 | 3,468,056,874 | 928,152,939 | 928,152,939 | 2,539,903,935 |
| TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENTRE DIFERENTES NIVELES Y ORDENES DE GOBIERNO | 3,467,540,535 | 516,339 | 3,468,056,874 | 928,152,939 | 928,152,939 | 2,539,903,935 |
| GASTO NO ETIQUETADO | 39,435,149,042 | 500,951,916 | 39,936,100,958 | 7,255,528,105 | 6,818,181,498 | 32,680,572,853 |
| GOBIERNO | 9,601,047,075 | 812,016,346 | 10,413,063,420 | 1,826,404,896 | 1,773,375,106 | 8,586,658,524 |
| LEGISLACION | 499,909,538 | -56,090,106 | 443,819,432 | 126,162,625 | 121,240,753 | 317,656,807 |
| JUSTICIA | 4,510,585,720 | -24,846,539 | 4,485,739,181 | 889,351,596 | 877,631,569 | 3,596,387,585 |
| COORDINACION DE LA POLITICA DE GOBIERNO | 924,923,288 | 18,581,552 | 943,504,840 | 285,078,001 | 283,898,776 | 658,426,839 |
| RELACIONES EXTERIORES | 18,692,194 | -578 | 18,691,616 | 2,491,594 | 2,486,674 | 16,200,022 |
| ASUNTOS FINANCIEROS Y HACENDARIOS | 859,906,884 | 635,217,571 | 1,495,124,455 | 93,869,146 | 93,716,798 | 1,401,255,309 |
| ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR | 1,337,499,292 | 64,314,996 | 1,401,814,288 | 249,353,693 | 219,517,214 | 1,152,460,595 |
| OTROS SERVICIOS GENERALES | 1,449,530,159 | 174,839,450 | 1,624,369,609 | 180,098,242 | 174,883,322 | 1,444,271,367 |
| DESARROLLO SOCIAL | 15,512,122,615 | -815,256,079 | 14,696,866,536 | 2,617,968,646 | 2,451,713,401 | 12,078,897,890 |
| PROTECCION AMBIENTAL | 16,644,979 | 14,427,763 | 31,072,742 | 4,473,968 | 4,464,726 | 26,598,774 |
| VIVIENDA Y SERVICIOS A LA COMUNIDAD | 881,575,893 | -104,665,733 | 776,910,160 | 80,154,907 | 68,363,371 | 696,755,253 |
| SALUD | 2,604,827,213 | 34,218,153 | 2,639,045,366 | 475,618,015 | 402,394,057 | 2,163,427,351 |
| RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES | 439,662,453 | 18,749,332 | 458,411,785 | 90,051,413 | 83,722,627 | 368,360,372 |
| EDUCACION | 7,334,445,684 | -637,073,857 | 6,697,371,827 | 1,277,912,940 | 1,235,511,709 | 5,419,458,888 |
| PROTECCION SOCIAL | 3,812,162,358 | -168,327,067 | 3,643,835,292 | 576,563,314 | 571,514,675 | 3,067,271,978 |
| OTROS ASUNTOS SOCIALES | 422,804,034 | 27,415,330 | 450,219,364 | 113,194,089 | 85,742,235 | 337,025,275 |
| DESARROLLO ECONOMICO | 4,544,452,255 | 295,509,614 | 4,839,961,869 | 236,496,416 | 181,442,089 | 4,603,465,454 |

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|--|-----------------------|---------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| ASUNTOS ECONOMICOS, COMERCIALES Y LABORALES EN GENERAL | 151,581,101 | 8,712,880 | 160,293,982 | 25,833,747 | 23,488,504 | 134,460,235 |
| AGROPECUARIA, SILVICULTURA, PESCA Y CAZA | 255,719,246 | 25,097,293 | 280,816,539 | 70,915,768 | 69,176,171 | 209,900,771 |
| COMBUSTIBLES Y ENERGIA | 4,150,948 | 354,859 | 4,505,807 | 432,333 | 420,222 | 4,073,474 |
| MINERIA, MANUFACTURAS Y CONSTRUCCION | 18,744,550 | 39,438 | 18,783,988 | 996,749 | 995,840 | 17,787,239 |
| TRANSPORTE | 3,100,954,812 | 667,125,675 | 3,768,080,487 | 72,310,619 | 25,646,022 | 3,695,769,868 |
| COMUNICACIONES | 747,594,674 | -418,118,869 | 329,475,805 | 5,220,612 | 4,901,896 | 324,255,193 |
| TURISMO | 106,950,905 | 12,020,604 | 118,971,508 | 15,344,863 | 11,527,699 | 103,626,645 |
| CIENCIA, TECNOLOGIA E INNOVACION | 50,631,352 | 0 | 50,631,352 | 22,178,665 | 22,006,918 | 28,452,687 |
| OTRAS INDUSTRIAS Y OTROS ASUNTOS ECONOMICOS | 108,124,668 | 277,733 | 108,402,401 | 23,263,060 | 23,278,817 | 85,139,342 |
| OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES | 9,777,527,097 | 208,682,035 | 9,986,209,132 | 2,574,658,148 | 2,411,650,903 | 7,411,550,984 |
| TRANSACCIONES DE LA DEUDA PUBLICA / COSTO FINANCIERO DE LA DEUDA | 3,818,127,884 | 0 | 3,818,127,884 | 1,073,348,967 | 1,073,348,967 | 2,744,778,918 |
| TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENTRE DIFERENTES NIVELES Y ORDENES DE GOBIERNO | 5,959,399,213 | 208,682,035 | 6,168,081,248 | 1,501,309,181 | 1,338,301,936 | 4,666,772,067 |
| Total general | 66,850,247,879 | 1,873,893,463 | 68,724,141,342 | 14,685,136,006 | 14,196,948,282 | 54,039,005,336 |