

GOBIERNO DEL ESTADO DE CHIHUAHUA
Clasificación por Unidad Responsable
Del 1 de Enero al 30 de Septiembre de 2018
(Pesos)

CONCEPTO	APROBADO	AMPLIACIONES/ REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	SUB EJERCICIO
PODER EJECUTIVO	63,923,185,379.68	2,489,659,728.77	66,412,845,108.45	44,326,158,856.09	43,214,477,121.37	22,086,686,252.36
DEPENDENCIAS	31,123,463,978.27	1,154,566,363.23	32,278,030,341.50	20,630,442,454.37	19,946,636,329.66	11,647,587,887.13
DESPACHO DEL EJECUTIVO	14,261,456.72	458,384.69	14,719,841.41	9,791,539.29	9,688,877.57	4,928,302.12
SECRETARIA GENERAL DE GOBIERNO	263,951,863.87	42,593,544.54	306,545,408.41	171,588,127.30	166,726,685.39	134,957,281.11
SECRETARIA DE HACIENDA	3,905,342,637.40	(741,467,364.45)	3,163,875,272.95	1,075,760,219.74	985,811,545.87	2,088,115,053.21
SECRETARIA DE INNOVACION Y DESARROLLO ECONOMICO	160,006,807.14	(8,781,466.68)	151,225,340.46	75,811,841.83	71,793,009.19	75,413,498.63
SECRETARIA DE DESARROLLO SOCIAL	716,080,034.86	26,650,433.32	742,730,468.18	400,715,766.09	340,105,537.53	342,014,702.09
SECRETARIA DE SALUD	66,551,589.73	6,556,167.05	73,107,756.78	38,310,714.24	37,721,136.08	34,797,042.54
SECRETARIA DE EDUCACION Y DEPORTE	6,391,278,625.53	43,253,920.54	6,434,532,546.07	4,557,631,304.83	4,543,752,773.73	1,876,901,241.24
SECRETARIA DE TRABAJO Y PREVISION SOCIAL	154,000,000.00	3,690,379.07	157,690,379.07	93,277,607.86	92,674,894.55	64,412,771.21
SECRETARIA DE CULTURA	256,987,255.64	32,119,278.00	289,106,533.64	106,487,989.24	103,601,745.64	182,618,544.40
SECRETARIA DE COMUNICACIONES Y OBRAS PUBLICAS	962,795,319.14	927,357,352.62	1,890,152,671.76	636,141,456.10	619,313,118.12	1,254,011,215.66
SECRETARIA DE DESARROLLO URBANO Y ECOLOGIA	90,048,051.83	42,905,012.66	132,953,064.49	46,544,263.07	45,780,096.13	86,408,801.42
SECRETARIA DE DESARROLLO RURAL	378,984,536.93	(85,698,453.90)	293,286,083.03	181,868,991.06	180,549,506.10	111,417,091.97
SECRETARIA DE DESARROLLO MUNICIPAL	62,759,331.72	(13,926,935.44)	48,832,396.28	23,531,020.06	23,337,661.40	25,301,376.22
SECRETARIA DE LA FUNCION PUBLICA	96,163,526.38	2,726,979.39	98,890,505.77	45,623,370.88	45,422,839.42	53,267,134.89
FISCALIA GENERAL DEL ESTADO	4,258,779,328.14	390,496,777.99	4,649,276,106.13	2,734,931,584.54	2,711,131,643.78	1,914,344,521.59
CONSEJERIA JURIDICA	11,395,943.56	223,667.04	11,619,610.60	5,731,711.04	5,640,376.44	5,887,899.56
COORDINACION DE COMUNICACION SOCIAL	239,995,892.74	120,646,359.97	360,642,252.71	103,243,563.57	100,469,155.38	257,398,689.14
COORDINACION DE RELACIONES PUBLICAS	46,910,729.55	(19,552.55)	46,891,177.00	32,467,484.59	31,843,834.68	14,423,692.41
REPRESENTACION DEL GOBIERNO DEL ESTADO EN LA CD. DE MEXICO	9,110,734.19	136,336.01	9,247,070.20	4,881,447.71	4,871,454.01	4,365,622.49
OFICINAS ESTATALES DE ENLACE CON LA SECRETARIA DE RELACIONES EXTERIORES	20,734,155.05	3,540,849.86	24,275,004.91	12,609,320.96	12,437,758.13	11,665,683.95
OFICINA PUBLICA	2,431,742,424.36	114,728,344.66	2,546,470,769.02	2,008,501,084.85	2,019,970,176.04	537,969,684.17
COORDINACION DE ASESORES Y PROYECTOS ESPECIALES	17,926,138.38	213,127.05	18,139,265.43	6,026,922.85	5,988,575.82	12,111,342.58
COORDINACION EJECUTIVA DE GABINETE	23,235,603.69	419,421.94	23,655,025.63	12,417,054.83	12,095,043.91	11,237,930.80
COMISION ESTATAL PARA LOS PUEBLOS INDIGENAS	141,334,838.00	24,984,317.32	166,319,155.32	73,235,043.05	71,173,261.12	93,084,112.27
COORDINACION DE POLITICA DIGITAL	75,595,389.72	403,275.96	75,998,665.68	30,353,513.72	29,951,291.26	45,645,151.96
MUNICIPIOS	10,327,492,764.00	220,356,206.57	10,547,848,970.57	8,142,959,471.07	7,674,814,332.37	2,404,889,499.50
OTRAS ENTIDADES PARAESTATALES Y ORGANISMOS	27,393,102,160.16	1,190,227,316.74	28,583,329,476.90	19,603,030,881.05	19,302,288,048.45	8,980,298,595.85
SERVICIOS EDUCATIVOS DEL ESTADO DE CHIHUAHUA	11,446,923,170.00	165,162,318.86	11,612,085,488.86	7,954,402,097.16	7,954,402,097.16	3,657,683,391.70
UNIVERSIDAD TECNOLÓGICA DE CHIHUAHUA	104,368,106.00	156,000.00	104,524,106.00	39,175,879.16	39,175,879.16	65,348,226.84
UNIVERSIDAD TECNOLÓGICA DE CIUDAD JUAREZ	175,273,582.06	3,261,065.97	178,534,648.03	61,928,685.37	61,928,685.37	116,605,962.66
COLEGIO DE BACHILLERES DEL ESTADO DE CHIHUAHUA	910,396,016.56	112,695,378.97	1,023,091,395.53	802,786,513.48	802,786,513.48	220,304,882.05
INSTITUTO TECNOLÓGICO SUPERIOR DE NUEVO CASAS GRANDES	56,940,522.90	-	56,940,522.90	21,705,848.26	21,705,848.26	35,234,674.64
COLEGIO DE ESTUDIOS CIENTÍFICOS Y TECNOLÓGICOS DEL ESTADO DE CHIHUAHUA	463,467,724.16	1,701,244.00	465,168,968.16	331,182,044.43	331,182,044.43	133,986,923.73
COLEGIO DE EDUCACION PROFESIONAL TÉCNICA DEL ESTADO DE CHIHUAHUA	174,483,410.31	595,066.57	175,078,476.88	135,850,181.63	135,850,181.40	39,228,295.25
INSTITUTO CHIHUAHUENSE DE EDUCACION PARA LOS ADULTOS	138,606,532.12	56,622.00	138,663,154.12	93,587,284.70	93,587,284.70	45,075,689.42
INSTITUTO DE APOYO AL DESARROLLO TECNOLÓGICO	64,586,389.00	3,876,078.00	68,462,467.00	47,782,250.47	47,782,250.47	20,680,216.53
INSTITUTO DE CAPACITACION PARA EL TRABAJO DEL ESTADO DE CHIHUAHUA	84,491,822.59	1,208.72	84,493,031.31	56,790,064.45	56,790,064.45	27,702,966.86
FOMENTO Y DESARROLLO ARTESANAL DEL ESTADO DE CHIHUAHUA	8,299,425.76	-	8,299,425.76	5,938,199.59	5,938,199.59	2,361,226.17
PARQUE CUMBRES DE MAJALCA	464,856.00	-	464,856.00	310,079.94	274,749.52	154,776.06
SERVICIOS DE SALUD DE CHIHUAHUA	2,917,369,907.18	113,831,297.62	3,031,201,204.80	2,076,652,490.79	2,076,652,490.79	954,548,714.01
INSTITUTO CHIHUAHUENSE DE SALUD	873,538,145.79	102,637,628.25	976,175,774.04	539,215,939.22	509,681,494.15	436,959,834.82
DESARROLLO INTEGRAL DE LA FAMILIA DEL ESTADO DE CHIHUAHUA	555,520,435.67	7,562,176.85	563,082,612.52	406,647,940.28	383,636,393.28	156,434,672.24
INSTITUTO CHIHUAHUENSE DE LA MUJERES	66,669,949.85	1,587,000.00	68,256,949.85	40,975,357.79	40,973,857.79	27,281,592.06
CONSEJO ESTATAL DE POBLACION	5,511,742.42	-	5,511,742.42	3,435,100.91	3,435,100.91	2,076,641.51
UNIVERSIDAD AUTÓNOMA DE CHIHUAHUA	1,402,451,812.37	84,264,225.35	1,486,716,037.72	1,162,028,832.63	1,162,028,832.63	324,687,205.09
UNIVERSIDAD AUTÓNOMA DE CD. JUAREZ	1,450,107,813.86	76,292,966.83	1,526,400,780.69	1,174,006,295.19	1,175,946,506.84	352,394,465.50
PENSIONES CIVILES DEL ESTADO DE CHIHUAHUA	3,546,575,638.00	43,187,715.87	3,589,763,353.87	2,723,191,403.84	2,532,919,365.95	866,571,950.03
JUNTA CENTRAL DE AGUA Y SANEAMIENTO	120,677,598.00	123,989,029.65	244,666,627.65	75,261,016.09	40,865,322.42	169,405,601.56
INSTITUTO CHIHUAHUENSE DEL DEPORTE Y CULTURA FISICA	168,515,186.91	66,868,384.38	235,383,571.29	188,035,806.98	187,028,673.98	47,347,764.31
INSTITUTO CHIHUAHUENSE DE LA JUVENTUD	17,126,438.04	1,859,640.00	18,986,078.04	14,837,343.16	14,776,426.39	4,148,734.88
JUNTA DE ASISTENCIA SOCIAL PRIVADA DEL ESTADO DE CHIHUAHUA	4,110,014.06	-	4,110,014.06	2,527,079.18	2,527,079.18	1,582,934.88
EL COLEGIO DE CHIHUAHUA	7,914,360.00	40,000.00	7,954,360.00	5,777,922.09	5,777,922.09	2,176,437.91
INSTITUTO DE INNOVACION Y COMPETITIVIDAD	6,674,171.78	-	6,674,171.78	3,800,790.30	3,345,139.24	2,873,381.48
INSTITUTO CHIHUAHUENSE DE INFRAESTRUCTURA FISICA EDUCATIVA	506,201,092.53	91,111,879.72	597,312,972.25	140,806,019.98	127,710,062.39	456,506,952.27
UNIVERSIDAD POLITÉCNICA DE CHIHUAHUA	22,485,894.29	3,252,317.05	25,738,211.34	8,414,481.45	8,414,481.45	17,323,729.89
UNIVERSIDAD TECNOLÓGICA DE LA TARAHUMARA	19,800,724.00	-	19,800,724.00	6,489,020.66	6,489,020.66	13,311,703.34
UNIVERSIDAD TECNOLÓGICA DE PARRAL	22,636,466.52	-	22,636,466.52	9,158,752.26	9,158,752.26	13,477,714.26
UNIVERSIDAD PEDAGÓGICA NACIONAL DEL ESTADO DE CHIHUAHUA	122,717,820.00	(0.00)	122,717,820.00	87,645,376.81	87,645,376.81	35,072,443.19
UNIVERSIDAD TECNOLÓGICA DE LA BABICORA	14,766,727.51	-	14,766,727.51	5,239,819.38	5,239,819.38	9,526,908.13
COMISION ESTATAL DE VIVIENDA, SUELO E INFRAESTRUCTURA DE CHIHUAHUA	181,387,285.36	45,321,114.26	226,708,399.62	166,830,072.40	166,830,072.40	59,878,327.22
UNIVERSIDAD TECNOLÓGICA DE PAQUIME	24,416,644.06	-	24,416,644.06	9,586,324.00	9,586,324.00	14,830,320.06
UNIVERSIDAD TECNOLÓGICA DE CAMARGO	19,789,840.66	-	19,789,840.66	6,598,836.24	6,598,836.24	13,191,004.42
UNIVERSIDAD TECNOLÓGICA DE CHIHUAHUA SUR	22,045,850.61	-	22,045,850.61	7,440,344.67	7,440,344.67	14,605,505.94
SUBSISTEMA DE PREPARATORIA ABIERTA DEL ESTADO DE CHIHUAHUA	172,850,180.82	3,259,595.00	176,109,775.82	117,396,014.79	117,040,620.13	58,713,761.03
UNIVERSIDAD TECNOLÓGICA PASO DEL NORTE	27,050,800.77	-	27,050,800.77	9,725,043.24	9,725,043.24	17,325,757.53
REGIMEN ESTATAL DE PROTECCION SOCIAL EN SALUD	1,465,888,071.64	137,657,362.82	1,603,545,434.46	1,059,868,328.08	1,051,401,941.19	543,677,106.38
INSTITUTO PARA LA CULTURA DEL MUNICIPIO DE JUAREZ	-	-	-	-	-	-
FIDEICOMISOS ESTATALES	5,269,790,440.25	130,259,612.02	5,400,050,052.27	4,021,935,279.15	3,898,126,160.16	1,378,114,773.12
FIDEAPECH	60,000,000.00	-	60,000,000.00	45,000,000.00	45,000,000.00	15,000,000.00
FIDEICOMISO PROGRAMA DE BECAS NACIONALES PARA LA EDUCACION SUPERIOR MANUTENCION	92,699,696.00	40,161,108.00	132,860,804.00	80,682,216.00	80,682,216.00	52,178,588.00
CASA CHIHUAHUA CENTRO DE PATRIMONIO CULTURAL	7,656,278.00	-	7,656,278.00	5,967,719.00	5,967,719.00	1,688,559.00
FONDO DE RETIRO DE LOS TRABAJADORES INCORPORADOS A LA SECCION 42 DEL SNTE	4,956,250.00	-	4,956,250.00	4,923,262.50	4,923,262.50	32,987.50
FIDEICOMISO POLICIA AMIGO	4,740,684.00	-	4,740,684.00	2,985,617.84	2,985,617.84	1,755,066.16
FIDEICOMISO TRANSITO AMIGO	1,218,792.00	-	1,218,792.00	287,378.52	287,378.52	931,413.48
FIDEICOMISO DE PROMOCION Y FOMENTO DE LAS ACTIVIDADES TURISTICAS	62,893,485.13	4,081,066.76	66,974,551.89	53,069,071.20	32,392,083.92	13,905,480.69
FIDEICOMISO EXPO-CHIHUAHUA	31,027,844.08	766,074.90	31,793,918.98	29,036,206.41	26,854,154.15	2,757,712.57
FONDO DE APOYO A LA DELEGACION DE LA CRUZ ROJA	56,875,509.56	2,913,352.01	59,788,861.57	42,329,274.53	37,938,259.35	17,459,587.04
FIDEICOMISO SOCIAL DEL EMPRESARIADO CHIHUAHUENSE	320,388,579.22	27,225,680.25	347,614,259.47	273,527,082.16	213,106,406.94	74,087,177.31
FIDEICOMISO BARRANCAS DEL COBRE	495,000.00	-	495,000.00	495,000.00	495,000.00	-
FONDO DE FOMENTO AGROPECUARIO DEL ESTADO (FOFAE)	348,453,600.00	30,405,602.00	378,859,202.00	94,994,652.00	89,065,925.00	283,864,550.00
FONDO MIXTO CONACYT - GOBIERNO DEL ESTADO DE CHIHUAHUA	40,000,000.00	-	40,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
FIDEICOMISO DEL PROGRAMA DE CARRETERAS FEDERALES Y ESTATALES	2,600,000,000.00	-	2,600,000,000.00	1,919,634,295.31	1,919,634,295.31	680,365,704.69
FIDEICOMISO IRREVOCABLE DE ADMINISTRACION Y GARANTIA DE PAGO	804,992.26	-	804,992.26	633,961.21	633,961.21	171,031.05
FONDO DE DESASTRES NATURALES CHIHUAHUA (FONDEN)	4,000,000.00	-	4,000,000.00	-	-	4,000,000.00
FIDEICOMISO PARA EL DESARROLLO FORESTAL SUSTENTABLE EN EL ESTADO (FIDEFOSE)	-	11,106,656.40	11,1			

GOBIERNO DEL ESTADO DE CHIHUAHUA
Clasificación por Unidad Responsable
Del 1 de Enero al 30 de Septiembre de 2018
(Pesos)

CONCEPTO	APROBADO	AMPLIACIONES/ REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	SUBEJERCICIO
FIDEICOMISO PARA LA COMPETITIVIDAD Y SEGURIDAD CIUDADANA	160,194,290.00	13,600,071.70	173,794,361.70	136,748,458.70	106,538,796.65	37,045,903.00
FIDEICOMISO PARA DAR CUMPLIMIENTO AL CONVENIO DE FECHA 26 DE ABRIL DE 2016, ENTRE EL GOBIERNO DEL ESTADO Y LA COMUNIDAD BOSQUES DE SAN ELIAS REPECHIQUE	12,000,000.00	-	12,000,000.00	12,000,000.00	12,000,000.00	-
FONDO DE AYUDA, ASISTENCIA Y REPARACION A VICTIMAS DEL ESTADO DE CHIHUAHUA	50,000,000.00	-	50,000,000.00	-	-	50,000,000.00
EMPRESAS PUBLICAS	136,828,801.00	14,606,436.78	151,435,237.78	70,750,241.52	67,426,583.11	80,684,996.26
ADMINISTRADORA DE SERVICIOS AEROPORTUARIOS DE CHIHUAHUA	9,486,236.00	6,564,985.86	16,051,221.86	16,051,221.85	16,051,221.85	0.01
OPERADORA DE TRANSPORTE VIVEBUS CHIHUAHUA	127,342,565.00	-	127,342,565.00	52,159,926.76	48,836,268.35	75,182,638.24
COMISION FEDERAL DE ELECTRICIDAD	-	8,041,450.92	8,041,450.92	2,539,092.91	2,539,092.91	5,502,358.01
PODER LEGISLATIVO	501,399,605.00	(56,977,216.52)	444,422,388.48	328,047,054.29	327,479,262.29	116,375,334.19
CONGRESO DEL ESTADO	361,867,494.00	(13,266,129.97)	348,601,364.03	256,413,258.66	256,413,258.66	92,188,105.37
AUDITORIA SUPERIOR DEL ESTADO	139,532,111.00	(43,711,086.55)	95,821,024.45	71,633,795.63	71,066,003.63	24,187,228.82
PODER JUDICIAL	1,734,825,885.00	255,545.92	1,735,081,430.92	1,302,813,533.02	1,302,544,007.51	432,267,897.90
TRIBUNAL SUPERIOR DE JUSTICIA	1,729,824,147.00	255,545.92	1,730,079,692.92	1,299,063,728.02	1,298,794,202.51	431,015,964.90
CENTRO DE IMPLEMENTACION DEL SISTEMA DE JUSTICIA PENAL	5,001,738.00	-	5,001,738.00	3,749,805.00	3,749,805.00	1,251,933.00
ORGANOS AUTONOMOS	690,837,009.32	(89,907,979.00)	600,929,030.32	538,880,158.62	538,415,262.14	62,048,871.70
COMISION ESTATAL DE LOS DERECHOS HUMANOS	66,597,652.77	(10,350,464.00)	56,247,188.77	41,006,572.86	41,006,572.86	15,240,615.91
INSTITUTO ESTATAL ELECTORAL	518,454,417.80	(72,767,699.00)	445,686,718.80	428,037,086.80	428,037,086.80	17,649,632.00
TRIBUNAL ESTATAL ELECTORAL	48,343,500.77	-	48,343,500.77	33,708,165.97	33,708,165.97	14,635,334.80
INSTITUTO CHIHUAHUENSE PARA LA TRANSPARENCIA Y ACCESO A LA INFORMACION PUBLICA	57,441,437.98	(6,789,816.00)	50,651,621.98	36,128,332.99	35,663,436.51	14,523,288.99
TOTAL EGRESOS	66,850,247,879.00	2,343,030,079.17	69,193,277,958.17	46,495,899,602.02	45,382,915,653.32	22,697,378,356.15