

GOBIERNO DEL ESTADO DE CHIHUAHUA
Clasificación por Eje Rector - Dependencia
Del 1 de Enero al 30 de Septiembre de 2018
(Pesos)

CONCEPTO	APROBADO	AMPLIACIONES / REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	SUBEJERCICIO
DESARROLLO HUMANO Y SOCIAL	33,009,350,530.62	1,305,041,076.33	34,314,391,606.95	23,109,684,387.54	22,699,532,146.96	11,204,707,219.41
AUDITORIA SUPERIOR DEL ESTADO	0.00	25,800.00	25,800.00	25,800.00	25,800.00	0.00
CASA CHIHUAHUA CENTRO DE PATRIMONIO CULTURAL	7,656,278.00	0.00	7,656,278.00	5,967,719.00	5,967,719.00	1,688,559.00
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
COLEGIO DE EDUCACION PROFESIONAL TECNICA DEL ESTADO DE CHIHUAHUA	174,483,410.31	595,066.57	175,078,476.88	135,850,181.63	135,850,131.40	39,228,295.25
COLEGIO DE ESTUDIOS CIENTIFICOS Y TECNOLOGICOS 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
COMISION ESTATAL DE VIVIENDA, SUELO E INFRAESTRUCTURA DE CHIHUAHUA	117,366,362.36	45,321,114.26	162,687,476.62	118,814,380.14	118,814,380.14	43,873,096.48
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
CONSEJO ESTATAL DE POBLACION	5,511,742.42	0.00	5,511,742.42	3,435,100.91	3,435,100.91	2,076,641.51
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
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
FIDEICOMISO PARA DAR CUMPLIMIENTO AL CONVENIO DE FECHA 26 DE ABRIL DE 2016, ENTRE EL GOBIERNO DEL ESTADO Y LA C	12,000,000.00	0.00	12,000,000.00	12,000,000.00	12,000,000.00	0.00
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
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
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
FONDO DE ATENCION A NIÑOS Y NIÑAS HIJOS DE LAS VICTIMAS DE LA LUCHA CONTRA EL CRIMEN	25,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00	0.00
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	45,075,869.42
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
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
INSTITUTO CHIHUAHUENSE DE LA MUJERES	36,320,933.55	1,087,000.00	37,407,933.55	16,778,446.58	16,776,946.58	20,629,486.97
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
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 PARA LA CULTURA DEL MUNICIPIO DE JUAREZ	0.00	0.00	0.00	0.00	0.00	0.00
INSTITUTO TECNOLOGICO SUPERIOR DE NUEVO CASAS GRANDES	56,940,522.90	0.00	56,940,522.90	21,705,848.26	21,705,848.26	35,234,674.64
JUNTA CENTRAL DE AGUA Y SANEAMIENTO	0.00	7,225,000.00	7,225,000.00	7,225,000.00	7,225,000.00	0.00
JUNTA DE ASISTENCIA SOCIAL PRIVADA DEL ESTADO DE CHIHUAHUA	4,110,014.06	0.00	4,110,014.06	2,527,079.18	2,527,079.18	1,582,934.88
MUNICIPIOS	0.00	163,108,363.90	163,108,363.90	94,211,946.75	94,211,946.75	68,896,417.15
PENSIONES CIVILES DEL ESTADO DE CHIHUAHUA	1,240,664,688.00	0.00	1,240,664,688.00	728,053,232.84	538,325,006.57	512,611,455.16
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
SECRETARIA DE COMUNICACIONES Y OBRAS PUBLICAS	0.00	118,722,645.81	118,722,645.81	43,425,073.59	43,425,073.59	75,297,572.22
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 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 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 HACIENDA	208,904,744.00	-208,087,656.39	817,087.61	0.00	0.00	817,087.61
SECRETARIA DE SALUD	65,552,438.68	7,516,655.88	73,069,094.56	38,310,714.24	37,721,136.08	34,758,380.32
SECRETARIA GENERAL DE GOBIERNO	6,965,513.40	548,893.19	7,514,406.59	3,111,752.32	3,109,911.32	4,402,654.27
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
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
SUBSISTEMA DE PREPARATORIA ABIERTA DEL ESTADO DE CHIHUAHUA	172,850,180.82	3,259,595.00	176,109,775.82	117,396,014.79	117,049,620.13	58,713,761.03
UNIVERSIDAD AUTONOMA DE CD. JUAREZ	1,450,107,813.86	76,292,966.83	1,526,400,780.69	1,174,006,295.19	1,173,946,506.84	352,394,485.50
UNIVERSIDAD AUTONOMA 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 PEDAGOGICA 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 POLITECNICA 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 TECNOLOGICA DE CAMARGO	19,789,840.66	0.00	19,789,840.66	6,598,836.24	6,598,836.24	13,191,004.42
UNIVERSIDAD TECNOLOGICA 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 TECNOLOGICA DE CHIHUAHUA SUR	22,045,850.61	0.00	22,045,850.61	7,440,344.67	7,440,344.67	14,605,505.94
UNIVERSIDAD TECNOLOGICA 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
UNIVERSIDAD TECNOLOGICA DE LA BABICORA	14,766,727.51	0.00	14,766,727.51	5,239,819.38	5,239,819.38	9,526,908.13
UNIVERSIDAD TECNOLOGICA DE LA TARAHUMARA	19,800,724.00	0.00	19,800,724.00	6,489,020.66	6,489,020.66	13,311,703.34
UNIVERSIDAD TECNOLOGICA DE PAQUIME	24,416,644.06	0.00	24,416,644.06	9,586,324.00	9,586,324.00	14,830,320.06
UNIVERSIDAD TECNOLOGICA DE PARRAL	22,636,466.52	0.00	22,636,466.52	9,158,752.26	9,158,752.26	13,477,714.26
UNIVERSIDAD TECNOLOGICA PASO DEL NORTE	27,050,800.77	0.00	27,050,800.77	9,725,043.24	9,725,043.24	17,325,757.53
ECONOMÍA, INNOVACIÓN, DESARROLLO SUSTENTABLE Y EQUILIBRIO REGIONAL	1,644,151,743.41	-151,262,344.47	1,492,889,398.94	717,398,606.88	680,558,469.94	775,490,792.06
COMISION FEDERAL DE ELECTRICIDAD	0.00	8,041,450.92	8,041,450.92	2,539,092.91	2,539,092.91	5,502,358.01
FIDEAPECH	60,000,000.00	0.00	60,000,000.00	45,000,000.00	45,000,000.00	15,000,000.00
FIDEICOMISO BARRANCAS DEL COBRE	495,000.00	0.00	495,000.00	495,000.00	495,000.00	0.00
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

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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
FIDEICOMISO PARA EL DESARROLLO FORESTAL SUSTENTABLE EN EL ESTADO (FIDEFOSE)	0.00	11,106,656.40	11,106,656.40	11,106,656.40	11,106,656.40	0.00
FOMENTO Y DESARROLLO ARTESANAL DEL ESTADO DE CHIHUAHUA	8,299,425.76	0.00	8,299,425.76	5,938,199.59	5,938,199.59	2,361,226.17
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	0.00	40,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
INSTITUTO DE APOYO AL DESARROLLO TECNOLOGICO	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
INSTITUTO DE INNOVACION Y COMPETITIVIDAD	6,674,171.78	0.00	6,674,171.78	3,800,790.30	3,345,139.24	2,873,381.48
MUNICIPIOS	398,238,661.00	-314,641,756.33	83,596,904.67	4,555,300.69	4,555,300.69	79,041,603.98
SECRETARIA DE COMUNICACIONES Y OBRAS PUBLICAS	0.00	199,581,194.74	199,581,194.74	84,610,489.57	82,352,087.83	114,970,705.17
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 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
GOBIERNO RESPONSABLE	24,969,578,713.21	357,711,339.51	25,327,290,052.72	18,512,350,085.75	17,954,824,879.65	6,814,939,966.97
AUDITORIA SUPERIOR DEL ESTADO	139,532,111.00	-43,736,886.55	95,795,224.45	71,607,995.63	71,040,203.63	24,187,228.82
COMISION ESTATAL DE VIVIENDA, SUELO E INFRAESTRUCTURA DE CHIHUAHUA	64,020,923.00	0.00	64,020,923.00	48,015,692.26	48,015,692.26	16,005,230.74
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
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 ASESORES Y PROYECTOS ESPECIALES	17,925,138.38	213,127.05	18,138,265.43	6,026,922.85	5,988,575.82	12,111,342.58
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
COORDINACION EJECUTIVA DE GABINETE	23,235,603.69	419,421.94	23,655,025.63	12,417,094.83	12,095,043.91	11,237,930.80
DESPACHO DEL EJECUTIVO	14,261,456.72	458,384.69	14,719,841.41	9,791,539.29	9,658,877.57	4,928,302.12
DEUDA 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
FIDEICOMISO DE CERTIFICADOS BURSATILES ISN	1,386,385,460.00	0.00	1,386,385,460.00	1,263,514,427.37	1,263,514,427.37	122,871,032.63
FIDEICOMISO DEL PROGRAMA DE CARRETERAS FEDERALES Y ESTATALES	2,600,000,000.00	0.00	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	0.00	804,992.26	633,961.21	633,961.21	171,031.05
FONDO DE RETIRO DE LOS TRABAJADORES INCORPORADOS A LA SECCION 42 DEL SNTE	4,956,250.00	0.00	4,956,250.00	4,923,262.50	4,923,262.50	32,987.50
INSTITUTO CHIHUAHUENSE DE LA MUJERES	30,349,016.30	500,000.00	30,849,016.30	24,196,911.21	24,196,911.21	6,652,105.09
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
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
MUNICIPIOS	9,426,939,748.00	211,790,417.12	9,638,730,165.12	7,582,335,286.05	7,114,415,678.68	2,056,394,879.07
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
PENSIONES CIVILES DEL ESTADO DE CHIHUAHUA	2,300,223,714.00	-2,457,637.55	2,297,766,076.45	1,983,820,616.45	1,983,820,616.45	313,945,460.00
REPRESANTACION 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
SECRETARIA DE COMUNICACIONES Y OBRAS PUBLICAS	0.00	24,529,362.99	24,529,362.99	3,062,527.30	3,062,527.30	21,466,835.69
SECRETARIA DE DESARROLLO MUNICIPAL	47,759,331.72	1,023,629.56	48,782,961.28	23,531,020.06	23,337,661.40	25,251,941.22
SECRETARIA DE HACIENDA	3,003,953,195.40	-22,486,214.45	2,981,466,980.95	1,075,760,219.74	985,811,545.87	1,905,706,761.21
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
SECRETARIA DE SALUD	999,151.05	-960,488.83	38,662.22	0.00	0.00	38,662.22
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 GENERAL DE GOBIERNO	182,248,218.31	35,312,959.14	217,561,177.45	123,392,149.79	118,728,960.06	94,169,027.66
TRIBUNAL ESTATAL ELECTORAL	48,343,500.77	0.00	48,343,500.77	33,708,165.97	33,708,165.97	14,635,334.80
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
INFRAESTRUCTURA, DESARROLLO URBANO Y MEDIO AMBIENTE	2,478,035,177.53	378,907,336.21	2,856,942,513.74	1,038,678,136.49	984,854,773.76	1,818,264,377.25
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
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
JUNTA CENTRAL DE AGUA Y SANEAMIENTO	120,677,588.00	116,764,029.65	237,441,617.65	68,036,016.09	33,640,322.42	169,405,601.56
MUNICIPIOS	338,971,997.00	145,902,453.07	484,874,450.07	292,284,619.02	292,059,087.69	192,589,831.05
OPERADORA DE TRANSPORTE VIVEBUS CHIHUAHUA	127,342,565.00	0.00	127,342,565.00	52,159,926.76	48,836,268.35	75,182,638.24
PARQUE CUMBRES DE MAJALCA	464,856.00	0.00	464,856.00	310,079.94	274,749.52	154,776.06
SECRETARIA DE COMUNICACIONES Y OBRAS PUBLICAS	962,795,319.14	584,524,149.08	1,547,319,468.22	505,043,365.64	490,473,429.40	1,042,276,102.58
SECRETARIA DE DESARROLLO MUNICIPAL	15,000,000.00	-14,950,565.00	49,435.00	0.00	0.00	49,435.00
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 HACIENDA	692,484,698.00	-510,893,493.61	181,591,204.39	0.00	0.00	181,591,204.39
SECRETARIA GENERAL DE GOBIERNO	45,168,476.84	7,687,488.54	52,855,965.38	27,895,130.40	27,788,307.14	24,960,834.98
JUSTICIA Y SEGURIDAD	4,749,131,714.23	452,632,671.59	5,201,764,385.82	3,117,788,385.36	3,063,145,383.01	2,083,976,000.46
CENTRO DE IMPLEMENTACION DEL SISTEMA DE JUSTICIA PENAL	5,001,738.00	0.00	5,001,738.00	3,749,805.00	3,749,805.00	1,251,933.00

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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
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 POLICIA AMIGO	4,740,664.00	0.00	4,740,664.00	2,985,617.84	2,985,617.84	1,755,046.16
FIDEICOMISO TRANSITO AMIGO	1,218,792.00	0.00	1,218,792.00	287,378.52	287,378.52	931,413.48
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
FONDO DE AYUDA, ASISTENCIA Y REPARACION A VICTIMAS DEL ESTADO DE CHIHUAHUA	50,000,000.00	0.00	50,000,000.00	0.00	0.00	50,000,000.00
FONDO DE DESASTRES NATURALES CHIHUAHUA (FONDEN)	4,000,000.00	0.00	4,000,000.00	0.00	0.00	4,000,000.00
MUNICIPIOS	163,342,358.00	14,196,728.81	177,539,086.81	169,572,318.56	169,572,318.56	7,966,768.25
PENSIONES CIVILES DEL ESTADO DE CHIHUAHUA	5,687,236.00	45,645,353.42	51,332,589.42	11,317,554.55	10,773,742.93	40,015,034.87
SECRETARIA GENERAL DE GOBIERNO	29,569,655.32	-955,796.33	28,613,858.99	17,189,094.79	17,099,506.87	11,424,764.20
TOTAL DE 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