

GOBIERNO DEL ESTADO DE CHIHUAHUA
Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF
Clasificación Funcional
Del 1 de Enero al 30 de Septiembre de 2018
(Pesos)

CONCEPTO	APROBADO	AMPLIACIONES/ REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	SUBEJERCICIO
NO ETIQUETADOS	40,756,404,598.39	794,314,341.02	41,550,718,939.41	26,786,505,773.34	26,066,643,548.38	14,764,213,166.07
GOBIERNO	9,601,047,074.88	462,969,899.98	10,064,016,974.86	5,976,753,287.11	5,827,252,472.57	4,087,263,687.75
LEGISLACION	499,909,538.00	(55,469,254.85)	444,440,283.15	328,044,454.26	327,477,334.26	116,395,828.89
JUSTICIA	4,510,585,719.95	38,629,995.82	4,549,215,715.77	2,978,963,733.18	2,961,963,076.48	1,570,251,982.59
COORDINACION DE LA POLITICA DE GOBIERNO	924,923,287.67	(40,391,649.94)	884,531,637.73	659,746,568.61	657,052,905.44	224,785,069.12
RELACIONES EXTERIORES	18,692,193.85	3,458,336.83	22,150,530.68	11,145,694.78	10,974,131.95	11,004,835.90
ASUNTOS FINANCIEROS Y HACENDARIOS	859,906,884.46	(8,445,209.93)	851,461,674.53	312,735,370.34	312,055,896.08	538,726,304.19
ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR	1,337,499,291.96	264,840,648.58	1,602,339,940.54	964,733,051.42	927,084,645.81	637,606,889.12
OTROS SERVICIOS GENERALES	1,449,530,158.99	260,347,033.47	1,709,877,192.46	721,384,414.52	630,644,482.55	988,492,777.94
DESARROLLO SOCIAL	16,833,378,171.03	(411,362,948.10)	16,422,015,222.93	9,695,782,573.73	9,315,027,816.61	6,726,232,649.20
PROTECCION AMBIENTAL	16,644,979.33	89,688,707.17	106,333,686.50	26,102,435.70	25,799,317.08	80,231,250.80
VIVIENDA Y SERVICIOS A LA COMUNIDAD	881,575,892.95	(287,588,902.39)	593,986,990.56	326,320,977.37	322,491,395.21	267,666,013.19
SALUD	2,604,827,213.11	204,502,703.29	2,809,329,916.40	1,631,132,014.79	1,396,988,561.23	1,178,197,901.61
RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES	439,662,453.11	77,647,229.90	517,309,683.01	285,573,466.76	281,345,099.88	231,736,216.25
EDUCACION	7,334,445,684.30	(369,318,789.52)	6,965,126,894.78	4,552,946,234.07	4,538,173,026.91	2,412,180,660.71
PROTECCION SOCIAL	5,133,417,914.24	(155,869,171.08)	4,977,548,743.16	2,536,523,581.34	2,473,860,414.22	2,441,025,161.82
OTROS ASUNTOS SOCIALES	422,804,033.99	29,575,274.53	452,379,308.52	337,183,863.70	276,370,002.08	115,195,444.82
DESARROLLO ECONOMICO	4,544,452,255.12	419,297,009.74	4,963,749,264.86	2,983,561,655.25	2,941,021,205.08	1,980,187,609.61
ASUNTOS ECONOMICOS, COMERCIALES Y LABORALES EN GENERAL	151,581,101.17	6,069,466.42	157,650,567.59	97,431,510.37	92,304,888.41	60,219,057.22
AGROPECUARIA, SILVICULTURA, PESCA Y CAZA	255,719,246.23	79,952,879.30	335,672,125.53	218,110,171.45	210,668,166.40	117,561,954.08
COMBUSTIBLES Y ENERGIA	4,150,948.00	470,297.75	4,621,245.75	2,785,722.68	2,541,009.44	1,835,523.07
MINERIA, MANUFACTURAS Y CONTRUCCION	18,744,549.66	(561,698.60)	18,182,851.06	6,152,853.89	5,703,805.97	12,029,997.17
TRANSPORTE	3,100,954,811.84	909,884,415.23	4,010,839,227.07	2,451,116,802.03	2,443,763,120.68	1,559,722,425.04
COMUNICACIONES	747,594,673.92	(596,660,313.02)	150,934,360.90	37,741,497.78	37,338,948.20	113,192,863.12
TURISMO	106,950,904.89	20,503,526.76	127,454,431.65	72,358,695.36	51,306,135.32	55,095,736.29
CIENCIA, TECNOLOGIA E INNOVACION	50,631,351.78	-	50,631,351.78	26,837,041.86	26,381,390.80	23,794,309.92
OTRAS INDUSTRIAS Y OTROS ASUNTOS ECONOMICOS	108,124,667.63	(361,564.10)	107,763,103.53	71,027,359.83	71,013,739.86	36,735,743.70
OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES	9,777,527,097.36	323,410,379.40	10,100,937,476.76	8,130,408,257.25	7,983,342,054.12	1,970,529,219.51
TRANSACCIONES DE LA DEUDA PUBLICA / COSTO FINANCIERO DE LA DEUDA	3,818,127,884.36	114,728,344.66	3,932,856,229.02	3,272,015,512.22	3,283,484,603.41	660,840,716.80
TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENTRE DIFERENTES NIVELES Y ORDENES DE GOBIERNO	5,959,399,213.00	208,682,034.74	6,168,081,247.74	4,796,826,843.19	4,638,291,548.87	1,371,254,404.55
SANEAMIENTO DEL SISTEMA FINANCIERO	-	-	-	61,565,901.84	61,565,901.84	(61,565,901.84)
ETIQUETADOS	26,093,843,280.61	1,548,715,738.15	27,642,559,018.76	19,709,393,828.68	19,316,272,104.94	7,933,165,190.08
GOBIERNO	412,594,692.67	169,547,182.83	582,141,875.50	298,086,600.00	298,086,600.00	284,055,275.50
LEGISLACION	1,490,067.00	(1,490,067.00)	-	-	-	-
JUSTICIA	15,000,000.00	964,251.39	15,964,251.39	674,976.07	674,976.07	15,289,275.32
COORDINACION DE LA POLITICA DE GOBIERNO	5,320,611.67	8,900.00	5,329,511.67	-	-	5,329,511.67
ASUNTOS FINANCIEROS Y HACENDARIOS	9,900,000.00	11,193.93	9,911,193.93	204,866.23	204,866.23	9,706,327.70
ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR	380,884,014.00	160,219,277.63	541,103,291.63	294,057,828.59	294,057,828.59	247,045,463.04
OTROS SERVICIOS GENERALES	-	9,833,626.88	9,833,626.88	3,148,929.11	3,148,929.11	6,684,697.77
DESARROLLO SOCIAL	21,570,383,760.14	1,060,903,473.53	22,631,287,233.67	16,297,807,825.39	16,228,149,656.92	6,333,479,408.28
PROTECCION AMBIENTAL	-	58,558,125.19	58,558,125.19	26,398,788.97	11,631,575.74	32,159,336.22
VIVIENDA Y SERVICIOS A LA COMUNIDAD	1,199,443,432.00	(435,879,705.05)	763,563,726.95	250,359,519.60	232,163,023.91	513,204,207.35
SALUD	4,081,062,098.05	197,533,561.64	4,278,595,659.69	2,908,415,978.25	2,908,415,978.25	1,370,179,681.44
RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES	20,680,000.00	132,438,535.23	153,118,535.23	84,159,355.87	83,978,634.15	68,959,179.36
EDUCACION	15,945,645,004.74	1,033,861,840.83	16,979,506,845.57	11,739,400,779.18	11,725,898,588.35	5,240,106,066.39
PROTECCION SOCIAL	317,514,049.05	73,031,475.69	390,545,524.74	1,281,947,487.52	1,258,935,940.52	(891,401,962.78)
OTROS ASUNTOS SOCIALES	6,039,176.30	1,359,640.00	7,398,816.30	7,125,916.00	7,125,916.00	272,900.30
DESARROLLO ECONOMICO	643,324,292.80	317,699,117.41	961,023,410.21	328,990,960.43	314,911,718.21	632,032,449.78
ASUNTOS ECONOMICOS, COMERCIALES Y LABORALES EN GENERAL	40,671,832.84	20,151,078.00	60,822,910.84	45,795,126.48	45,795,126.48	15,027,784.36
AGROPECUARIA, SILVICULTURA, PESCA Y CAZA	468,000,286.00	(121,475,234.71)	346,525,051.29	62,130,426.16	62,130,426.16	284,394,625.13
COMBUSTIBLES Y ENERGIA	-	57,332,100.26	57,332,100.26	48,789,904.27	48,789,904.27	8,542,195.99

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TRANSPORTE	50,000,000.00	360,649,965.14	410,649,965.14	129,211,151.52	115,131,909.30	281,438,813.62
TURISMO	30,000,000.00	1,000,000.00	31,000,000.00	5,574,049.75	5,574,049.75	25,425,950.25
CIENCIA, TECNOLOGIA E INNOVACION	3,957,180.00	40,000.00	3,997,180.00	2,741,670.53	2,741,670.53	1,255,509.47
OTRAS INDUSTRIAS Y OTROS ASUNTOS ECONOMICOS	50,694,993.96	1,208.72	50,696,202.68	34,748,631.72	34,748,631.72	15,947,570.96
OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES	3,467,540,535.00	565,964.38	3,468,106,499.38	2,784,508,442.86	2,475,124,129.81	683,598,056.52
TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENTRE DIFERENTES NIVELES Y ORDENES DE GOBIERNO	3,467,540,535.00	565,964.38	3,468,106,499.38	2,784,508,442.86	2,475,124,129.81	683,598,056.52
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