

VII. Estado Analítico del Ejercicio del Presupuesto de Egresos 2017 (Clasificación Administrativa por Dependencia)
(Tercer Trimestre)

Cifras en Pesos

| Descripción | Aprobado | Ampliaciones / Reducciones | Modificado | Devengado | Pagado | Subejercicio |
|---|-----------------------|-------------------------------|-----------------------|-----------------------|--------------------------|--------------------------|
| TOTAL DEL GASTO | 61,659,123,081 | 2,743,348,536 | 64,402,471,616 | 43,963,524,523 | 42,418,468,406 | 20,438,947,094 |
| PODER EJECUTIVO | 39,750,922,427 | 2,414,444,148 | 42,165,366,575 | 26,157,723,770 | 25,932,458,627.73 | 16,007,642,805.17 |
| Oficina de la Gobernatura del Estado | 34,045,243 | 1,211,930 | 35,257,173 | 26,935,728 | 26,935,727.57 | 8,321,445.34 |
| Parque Agroindustrial para el Desarrollo Regional del Sureste "Chiapas" | 2,598,021 | 371,596 | 2,969,618 | 2,440,802 | 2,377,168.22 | 528,816.08 |
| Secretaría General de Gobierno | 197,627,830 | 174,602,539 | 372,230,368 | 211,498,106 | 208,368,304.74 | 160,732,262.51 |
| Coordinación de Fomento Agroalimentario Sustentable | 4,503,440 | 1,019,530 | 3,483,910 | 3,483,910 | 3,483,910.02 | - |
| Secretaría de Hacienda | 759,944,826 | 453,240,128 | 1,213,184,954 | 874,928,829 | 861,558,068.53 | 338,256,124.62 |
| Secretaría de Desarrollo Social | 700,034,695 | 534,071,762 | 1,234,106,457 | 126,674,883 | 124,004,489.69 | 39,288,049.81 |
| Secretaría para el Desarrollo Sustentable de los Pueblos Indígenas | 46,702,847 | 11,715,109 | 58,417,956 | 30,479,009 | 30,469,243.31 | 27,938,947.31 |
| Instituto de Protección Social y Beneficencia Pública del Estado de Chiapas | 6,371,535 | 56,197 | 6,427,732 | 4,828,637 | 4,802,458.96 | 1,599,095.15 |
| Educación Estatal | 10,125,630,137 | 398,094,162 | 9,727,535,975 | 6,473,935,968 | 6,426,602,823.74 | 3,253,600,006.90 |
| Educación Federalizada | 15,054,410,338 | 415,352,093 | 15,469,762,431 | 9,351,374,717 | 9,348,559,636.03 | 6,118,387,714.61 |
| Secretaría del Campo | 406,263,048 | 87,017,467 | 493,280,515 | 329,029,496 | 324,412,325.42 | 164,251,019.38 |
| Secretaría de Pesca y Acuicultura | 74,235,851 | 2,972,920 | 77,208,771 | 48,600,874 | 48,392,076.09 | 28,607,897.03 |
| Secretaría de Seguridad y Protección Ciudadana | 1,999,201,600 | 206,336,354 | 2,205,537,954 | 1,161,996,580 | 1,155,140,175.34 | 1,043,541,374.85 |
| Instituto de Formación Policial | 25,488,925 | 2,904,320 | 28,393,245 | 16,492,301 | 15,119,603.58 | 11,900,943.65 |
| Secretaría de Transportes | 91,387,213 | 60,835,367 | 152,222,580 | 91,084,002 | 90,670,421.99 | 61,138,577.49 |
| Secretaría de la Contraloría General | 162,499,556 | 30,354,493 | 192,854,049 | 119,487,179 | 113,472,037.53 | 73,366,869.74 |
| Instituto de Profesionalización del Servidor Público | 9,302,909 | 9,302,909 | - | - | - | - |
| Secretaría de Obra Pública y Comunicaciones | 2,076,434,519 | 2,384,459 | 2,074,050,060 | 1,079,782,408 | 955,896,893.23 | 994,267,651.88 |
| Secretaría de Turismo | 249,173,291 | 94,400,141 | 154,773,150 | 74,698,758 | 72,637,309.27 | 80,074,391.94 |
| Secretaría de Economía | 95,237,000 | 30,669,331 | 125,906,331 | 77,827,831 | 76,729,769.96 | 48,078,500.77 |
| Comisión Estatal de Mejora Regulatoria | 4,170,432 | 2,603,684 | 6,774,116 | 3,900,160 | 3,891,158.70 | 2,873,956.43 |
| Coordinación Ejecutiva del Fondo de Fomento Económico Chiapas Solidario FOFOE | 6,833,616 | 4,644,133 | 11,477,749 | 6,418,901 | 6,418,901.16 | 5,058,847.58 |
| Confía Chiapas | - | 27,095,595 | 27,095,595 | 17,049,780 | 15,601,055.28 | 10,045,815.53 |
| Organismos Subsidiados | 398,620,120 | 839,446,353 | 1,238,066,473 | 1,023,983,387 | 1,023,983,387.13 | 214,083,085.65 |
| Ayudas a la Ciudadanía | 2,600,000 | 350,000 | 2,950,000 | 1,980,205 | 1,980,205.00 | 969,795.00 |
| Secretaría del Trabajo | 50,528,097 | 12,108,848 | 62,636,945 | 35,970,571 | 34,992,327.06 | 26,666,374.16 |
| Junta Local de Conciliación y Arbitraje del Estado de Chiapas | 23,653,354 | 13,139,993 | 36,793,347 | 25,637,583 | 25,633,820.21 | 11,155,764.24 |
| Secretaría de Medio Ambiente e Historia Natural | 118,000,000 | 11,326,915 | 129,326,915 | 93,697,742 | 93,443,463.69 | 35,629,173.16 |
| Coordinación Estatal para el Mejoramiento del Zoológico "Miguel Álvarez del Toro" | 37,058,538 | 838,651 | 37,897,189 | 25,010,553 | 25,002,126.62 | 12,886,635.79 |
| Procuraduría Ambiental en el Estado de Chiapas | 4,141,639 | 1,779,785 | 5,921,424 | 4,210,681 | 4,132,027.18 | 1,710,742.68 |
| Secretaría para el Desarrollo de la Frontera Sur y Enlace para la Cooperación Internacional | 26,925,316 | 4,019,308 | 30,944,624 | 18,665,740 | 18,665,740.09 | 12,278,883.97 |
| Instituto de la Consejería Jurídica y de Asistencia Legal | 173,894,708 | 151,081,743 | 324,976,451 | 231,034,823 | 231,023,696.28 | 93,941,628.52 |
| Instituto de Población y Ciudades Rurales | 5,000,000 | 10,715,376 | 15,715,376 | 13,131,271 | 12,874,305.73 | 2,584,104.93 |
| Secretaría para el Desarrollo y Empoderamiento de las Mujeres | 364,071,414 | 336,006,999 | 700,078,413 | 368,269,423 | 362,810,676.20 | 331,808,990.70 |
| Secretaría de Planeación, Gestión Pública y Programa de Gobierno | 67,752,934 | 2,466,797 | 70,219,731 | 63,100,098 | 63,100,097.69 | 2,186,038.67 |
| Secretaría de la Juventud, Recreación y Deporte | 76,478,583 | 3,361,416 | 79,840,000 | 44,673,472 | 44,259,961.56 | 28,443,695.32 |
| Secretaría de Protección Civil | 5,529,647 | 625,055 | 6,154,702 | 2,072,667 | 1,676,536.46 | 2,831,925.07 |
| Deuda Pública | 1,250,000,000 | 2,464,451,147 | 3,714,451,147 | 3,208,777,861 | 3,208,777,861.37 | 505,673,285.43 |
| Desarrollo Social | 180,000,000 | 31,000,000 | 211,000,000 | - | - | 149,000,000.00 |
| Provisiones Salariales y Económicas | 3,565,131,619 | 1,866,077,994 | 5,431,209,613 | - | - | 1,699,053,625.38 |
| Obligaciones | 1,269,439,585 | - | 1,269,439,585 | 864,558,837 | 864,558,837.10 | 404,880,747.90 |
| PODER LEGISLATIVO | 427,461,060 | 19,060,015 | 408,401,045 | 290,522,007 | 280,691,928.80 | 117,879,037.33 |
| Congreso del Estado | 290,987,851 | 39,159,946 | 330,147,797 | 178,235,104 | 174,747,092.11 | 73,592,801.27 |
| Órgano de Fiscalización Superior del Congreso del Estado | 136,473,209 | 20,099,931 | 156,573,140 | 112,286,904 | 105,944,836.69 | 44,286,236.06 |
| PODER JUDICIAL | 989,704,411 | 80,580,055 | 909,124,356 | 639,720,072 | 635,788,426.33 | 269,404,283.83 |
| Consejo de la Judicatura | 920,804,211 | 84,066,417 | 1,004,870,628 | 591,260,469 | 589,011,384.55 | 245,477,324.96 |

VII. Estado Analítico del Ejercicio del Presupuesto de Egresos 2017 (Clasificación Administrativa por Dependencia)
(Tercer Trimestre)

Cifras en Pesos

| Descripción | Aprobado | Ampliaciones / Reducciones | Modificado | Devengado | Pagado | Subejercicio |
|--|-----------------------|-------------------------------|-----------------------|-----------------------|--------------------------|-------------------------|
| Tribunal del Trabajo Burocrático | 31,839,394 | 2,912,601 | 34,751,995 | 22,387,978 | 21,199,138.85 | 12,364,016.92 |
| Tribunal Constitucional | 37,060,807 | 573,761 | 37,634,567 | 26,071,625 | 25,577,902.93 | 11,562,941.95 |
| ORGANOS AUTONOMOS | 1,402,826,485 | 186,357,230 | 1,589,183,715 | 794,313,610 | 778,612,880.71 | 794,870,104.82 |
| Instituto de Elecciones y Participación Ciudadana | 134,019,129 | 5,657,637 | 139,676,766 | 94,503,638 | 89,375,784.97 | 45,173,128.17 |
| Comisión Estatal de los Derechos Humanos | 50,777,684 | 7,570,875 | 58,348,559 | 42,291,017 | 31,937,069.46 | 16,057,542.46 |
| Fiscalía General del Estado | 1,175,673,598 | 164,287,418 | 1,339,961,016 | 623,708,510 | 623,708,510.18 | 716,252,505.75 |
| Tribunal Electoral del Estado de Chiapas | 33,005,668 | 7,645,499 | 40,651,167 | 26,553,683 | 26,475,264.92 | 14,097,483.53 |
| Instituto de Acceso a la Información Pública del Estado de Chiapas | 9,350,406 | 1,195,802 | 10,546,207 | 7,256,762 | 7,116,251.18 | 3,289,444.91 |
| GOBIERNO MUNICIPAL | 19,088,208,698 | 242,187,228 | 19,330,395,925 | 16,081,245,063 | 14,790,916,541.94 | 3,249,150,862.49 |
| Municipios | 19,088,208,698 | 242,187,228 | 19,330,395,925 | 16,081,245,063 | 14,790,916,541.94 | 3,249,150,862.49 |