

GOBIERNO DEL ESTADO DE COLIMA
Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF
Clasificación Administrativa por Dependencia
Del 1 de Enero al 31 de Marzo de 2018

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3=(1+2)	4	5	
GASTO NO ETIQUETADO	7,069,661,665.00	506,396,155.63	7,576,057,820.63	2,386,636,394.19	2,193,283,006.45	5,189,421,426.44
OFICINA DEL C.GOVERNADOR	311,664,197.64	837,273.83-	310,826,923.81	78,013,349.67	72,214,700.30	232,813,574.14
SECRETARIA GENERAL DE GOBIERNO	322,112,875.79	1,184,152.18-	320,928,723.61	100,669,908.99	96,960,775.48	220,258,814.62
SECRETARIA DE PLANEACIÓN Y FINANZAS	188,874,636.31	9,733,524.29	198,608,160.60	55,605,466.25	49,970,136.13	143,002,694.35
SECRETARIA DE DESARROLLO SOCIAL	119,874,526.35	7,306,802.23	127,181,328.58	34,046,003.76	29,665,506.80	93,135,324.82
SECRETARIA DE INFRAE Y DESARROLLO URBANO	142,333,020.53	31,056,185.97	173,389,206.50	46,334,352.49	33,485,220.12	127,054,854.01
SECRETARIA DE DESARROLLO RURAL	81,453,669.54	17,731,153.66	99,184,823.20	38,113,676.16	17,428,953.33	61,071,147.04
SECRETARIA DE EDUCACIÓN	1,137,440,840.94	99,641,611.78	1,237,082,452.72	361,130,273.69	308,458,805.11	875,952,179.03
SECRETARIA DE SALUD Y BIENESTAR SOC	133,316,521.82	21,243,065.50-	112,073,456.32	10,635,918.19	10,552,892.86	101,437,538.13
SECRETARÍA DE ADMINISTRACIÓN Y GESTIÓN P	263,575,225.10	12,978,384.51	276,553,609.61	79,230,521.98	74,552,576.41	197,323,087.63
SECRETARIA DE FOMENTO ECONOMICO	95,124,350.00	6,028,493.29-	89,095,856.71	17,406,339.20	4,070,995.97	71,689,517.51
SECRETARIA DE CULTURA	84,542,963.24	2,171,503.11-	82,371,460.13	19,282,576.88	18,872,924.95	63,088,883.25
SECRETARIA DE TURISMO	49,703,934.95	653,539.64	50,357,474.59	13,715,305.23	10,115,680.49	36,642,169.36
PROCURADURÍA GRAL DE JUSTICIA DEL ESTADO	373,203,258.01	7,639,659.80-	365,563,598.21	85,095,163.99	77,065,945.43	280,468,434.22
SECRETARÍA DE SEGURIDAD PÚBLICA	514,488,327.41	53,306,098.34	567,794,425.75	178,741,186.46	166,576,547.40	389,053,239.29
SECRETARÍA DE LA JUVENTUD	17,438,530.84	2,440,853.70-	14,997,677.14	2,515,585.79	2,070,992.38	12,482,091.35
SECRETARÍA DEL TRABAJO Y PREVISION SOC	34,414,856.80	1,066,890.67	35,481,747.47	8,981,321.57	8,689,734.40	26,500,425.90
SECRETARIA DE MOVILIDAD	68,090,350.82	5,291,690.64-	62,798,660.18	15,313,435.67	11,852,696.58	47,485,224.51
CONSEJERÍA JURÍDICA DEL PODER EJECUTIVO	46,705,764.71	108,576.96-	46,597,187.75	10,922,567.54	9,810,336.88	35,674,620.21
TRANSFERENCIAS, ASIGN, SUBSIDIOS Y OTROS	1,540,550,517.56	62,660,525.33	1,603,211,042.89	555,145,024.22	596,225,819.08	1,048,066,018.67
PARTICIPACIONES Y APORTACIONES	1,323,462,341.00	12,694,693.47	1,336,157,034.47	354,321,304.47	304,236,775.23	981,835,730.00
EROGACIONES EXTRAORDINARIAS	5,933,400.00	1,483,350.00-	4,450,050.00	0.00	0.00	4,450,050.00
CANCELACIÓN DE PASIVOS	56,534,338.21	141,862,619.03	198,396,957.24	176,762,619.03	176,762,619.03	21,634,338.21
DEUDA PÚBLICA	158,823,217.43	104,132,745.72	262,955,963.15	144,654,492.96	113,642,372.09	118,301,470.19
GASTO ETIQUETADO	9,660,709,335.00	1,070,215,206.74-	8,590,494,128.26	1,419,448,123.01	1,398,795,629.76	7,171,046,005.25
OFICINA DEL C.GOVERNADOR	54,286,606.00	1,206,663.00	55,493,269.00	14,310,501.00	14,310,501.00	41,182,768.00
SECRETARIA GENERAL DE GOBIERNO	193,795,634.00	41,388,045.46-	152,407,588.54	0.00	0.00	152,407,588.54
SECRETARIA DE DESARROLLO SOCIAL	47,900,582.00	3,750,000.00-	44,150,582.00	0.00	0.00	44,150,582.00

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SECRETARIA DE INFRAE Y DESARROLLO URBANO	747,305,147.00	26,858,115.23	774,163,262.23	14,561,102.28	14,254,474.95	759,602,159.95
SECRETARIA DE DESARROLLO RURAL	813,539,100.00	464,123,654.36-	349,415,445.64	190,395.64	173,172.80	349,225,050.00
SECRETARIA DE EDUCACIÓN	5,146,342,988.00	582,585,971.92-	4,563,757,016.08	732,226,850.83	731,924,395.18	3,831,530,165.25
SECRETARIA DE SALUD Y BIENESTAR SOC	1,608,862,108.00	13,416,714.37	1,622,278,822.37	397,899,975.37	397,899,975.37	1,224,378,847.00
SECRETARÍA DE ADMINISTRACIÓN Y GESTIÓN P	1,050,000.00	0.00	1,050,000.00	0.00	0.00	1,050,000.00
SECRETARIA DE FOMENTO ECONOMICO	26,500,000.00	3,163,979.99-	23,336,020.01	63,794.99	63,794.99	23,272,225.02
SECRETARIA DE CULTURA	17,790,000.00	5,312,615.53-	12,477,384.47	787,384.47	372,240.04	11,690,000.00
SECRETARIA DE TURISMO	36,000,000.00	0.00	36,000,000.00	0.00	0.00	36,000,000.00
PROCURADURÍA GRAL DE JUSTICIA DEL ESTADO	29,779,811.00	11,167,428.00-	18,612,383.00	0.00	0.00	18,612,383.00
SECRETARÍA DE SEGURIDAD PÚBLICA	46,531,211.00	25,039,847.00-	21,491,364.00	0.00	0.00	21,491,364.00
SECRETARÍA DE LA JUVENTUD	1,390,000.00	0.00	1,390,000.00	0.00	0.00	1,390,000.00
SECRETARÍA DEL TRABAJO Y PREVISION SOC	9,318,236.00	3,971,143.00-	5,347,093.00	0.00	0.00	5,347,093.00
SECRETARIA DE MOVILIDAD	5,650,000.00	1,650,000.00-	4,000,000.00	0.00	0.00	4,000,000.00
TRANSFERENCIAS, ASIGN, SUBSIDIOS Y OTROS	0.00	24,882,990.32	24,882,990.32	24,882,990.32	24,882,990.32	0.00
PARTICIPACIONES Y APORTACIONES	650,079,498.00	3,217,771.00-	646,861,727.00	169,910,769.00	150,299,726.00	476,950,958.00
CANCELACIÓN DE PASIVOS	0.00	5,024,977.11	5,024,977.11	5,024,977.11	5,024,977.11	0.00
DEUDA PÚBLICA	224,588,414.00	3,765,789.49	228,354,203.49	59,589,382.00	59,589,382.00	168,764,821.49
Total de Egresos	16,730,371,000.00	563,819,051.11-	16,166,551,948.89	3,806,084,517.20	3,592,078,636.21	12,360,467,431.69