

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 Diciembre 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	3,075,755,445.27	10,145,417,110.27	10,299,556,545.56	9,659,522,826.60	154,139,435.29-
OFICINA DEL C.GOBERNADOR	311,664,197.64	17,517,091.12	329,181,288.76	329,157,240.80	306,709,481.17	24,047.96
SECRETARIA GENERAL DE GOBIERNO	322,112,875.79	589,538,449.01	911,651,324.80	910,961,975.20	877,932,768.49	689,349.60
SECRETARIA DE PLANEACIÓN Y FINANZAS	188,874,636.31	28,124,530.62	216,999,166.93	216,358,715.57	193,794,768.61	640,451.36
SECRETARIA DE DESARROLLO SOCIAL	119,874,526.35	49,828,865.43	169,703,391.78	169,695,623.26	151,182,198.97	7,768.52
SECRETARIA DE INFRAE Y DESARROLLO URBANO	142,333,020.53	210,734,124.34	353,067,144.87	349,349,989.72	247,069,379.17	3,717,155.15
SECRETARIA DE DESARROLLO RURAL	81,453,669.54	109,706,007.06	191,159,676.60	190,521,645.26	179,360,969.18	638,031.34
SECRETARIA DE EDUCACIÓN	1,137,440,840.94	133,331,899.62	1,270,772,740.56	1,449,897,534.23	1,299,360,003.87	179,124,793.67-
SECRETARIA DE SALUD Y BIENESTAR SOC	133,316,521.82	66,939,651.86	200,256,173.68	200,256,173.68	148,376,856.16	0.00
SECRETARÍA DE ADMINISTRACIÓN Y GESTIÓN P	263,575,225.10	72,230,404.17	335,805,629.27	334,335,093.45	293,849,924.15	1,470,535.82
SECRETARIA DE FOMENTO ECONOMICO	95,124,350.00	6,591,015.01-	88,533,334.99	80,436,880.60	24,463,483.16	8,096,454.39
SECRETARIA DE CULTURA	84,542,963.24	37,819,082.11	122,362,045.35	122,226,861.27	112,969,863.43	135,184.08
SECRETARIA DE TURISMO	49,703,934.95	38,690,981.47	88,394,916.42	88,386,136.42	79,986,250.64	8,780.00
PROCURADURÍA GRAL DE JUSTICIA DEL ESTADO	373,203,258.01	14,462,379.93	387,665,637.94	387,435,919.33	355,889,426.04	229,718.61
SECRETARÍA DE SEGURIDAD PÚBLICA	514,488,327.41	210,189,123.89	724,677,451.30	719,665,092.30	673,898,686.14	5,012,359.00
SECRETARÍA DE LA JUVENTUD	17,438,530.84	21,393,480.17	38,832,011.01	38,832,011.01	36,951,453.14	0.00
SECRETARÍA DEL TRABAJO Y PREVISION SOC	34,414,856.80	3,997,252.36-	30,417,604.44	30,337,604.50	28,425,649.04	79,999.94
SECRETARIA DE MOVILIDAD	68,090,350.82	78,876.91-	68,011,473.91	68,011,473.91	61,981,244.13	0.00
CONSEJERÍA JURÍDICA DEL PODER EJECUTIVO	46,705,764.71	453,385.06-	46,252,379.65	46,227,712.25	42,754,737.13	24,667.40
TRANSFERENCIAS, ASIGN, SUBSIDIOS Y OTROS	1,540,550,517.56	314,711,087.10	1,855,261,604.66	1,860,381,349.31	1,863,400,069.49	5,119,744.65-
PARTICIPACIONES Y APORTACIONES	1,323,462,341.00	82,246,511.99	1,405,708,852.99	1,396,772,473.71	1,370,856,574.71	8,936,379.28
EROGACIONES EXTRAORDINARIAS	5,933,400.00	5,916,100.04-	17,299.96	0.00	0.00	17,299.96
CANCELACIÓN DE PASIVOS	56,534,338.21	209,281,294.18	265,815,632.39	265,438,711.77	265,438,711.77	376,920.62
DEUDA PÚBLICA	158,823,217.43	886,047,110.58	1,044,870,328.01	1,044,870,328.01	1,044,870,328.01	0.00
GASTO ETIQUETADO	9,660,709,335.00	345,999,227.90-	9,314,710,107.10	8,959,523,492.15	8,760,050,771.37	355,186,614.95
OFICINA DEL C.GOBERNADOR	54,286,606.00	12,654,989.17	66,941,595.17	65,078,213.61	65,077,080.10	1,863,381.56
SECRETARIA GENERAL DE GOBIERNO	193,795,634.00	38,735,678.67-	155,059,955.33	153,999,546.70	136,756,962.77	1,060,408.63
SECRETARIA DE PLANEACIÓN Y FINANZAS	0.00	3,766,594.18	3,766,594.18	2,711,248.61	1,895,863.44	1,055,345.57
SECRETARIA DE DESARROLLO SOCIAL	47,900,582.00	32,696,613.36-	15,203,968.64	13,626,145.64	13,626,145.64	1,577,823.00

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	1	2	3=(1+2)	4	5	6=(3-4)
SECRETARIA DE INFRAE Y DESARROLLO URBANO	747,305,147.00	131,707,854.66	615,597,292.34	548,295,265.50	384,141,292.52	67,302,026.84
SECRETARIA DE DESARROLLO RURAL	813,539,100.00	773,506,269.40	40,032,830.60	39,609,067.59	39,460,793.32	423,763.01
SECRETARIA DE EDUCACIÓN	5,146,342,988.00	508,558,766.29	5,654,901,754.29	5,443,569,753.26	5,429,847,409.71	211,332,001.03
SECRETARIA DE SALUD Y BIENESTAR SOC	1,608,862,108.00	28,499,171.85	1,637,361,279.85	1,620,005,539.42	1,620,005,539.42	17,355,740.43
SECRETARÍA DE ADMINISTRACIÓN Y GESTIÓN P	1,050,000.00	80,000.00	1,130,000.00	1,129,192.72	1,098,859.55	807.28
SECRETARIA DE FOMENTO ECONOMICO	26,500,000.00	3,971,508.04	22,528,491.96	8,098,306.93	8,098,306.93	14,430,185.03
SECRETARIA DE CULTURA	17,790,000.00	7,093,268.41	10,696,731.59	9,731,116.90	6,499,142.70	965,614.69
SECRETARIA DE TURISMO	36,000,000.00	35,000,000.00	1,000,000.00	991,220.00	991,220.00	8,780.00
PROCURADURÍA GRAL DE JUSTICIA DEL ESTADO	29,779,811.00	27,779,811.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
SECRETARÍA DE SEGURIDAD PÚBLICA	46,531,211.00	33,169,008.51	13,362,202.49	13,080,672.15	13,080,672.15	281,530.34
SECRETARÍA DE LA JUVENTUD	1,390,000.00	280,000.00	1,110,000.00	1,109,996.72	983,276.72	3.28
SECRETARÍA DEL TRABAJO Y PREVISION SOC	9,318,236.00	9,318,236.00	0.00	0.00	0.00	0.00
SECRETARIA DE MOVILIDAD	5,650,000.00	5,650,000.00	0.00	0.00	0.00	0.00
TRANSFERENCIAS, ASIGN, SUBSIDIOS Y OTROS	0.00	173,159,666.07	173,159,666.07	147,612,666.07	147,612,666.07	25,547,000.00
PARTICIPACIONES Y APORTACIONES	650,079,498.00	1,780,458.00	651,859,956.00	640,420,984.00	640,420,984.00	11,438,972.00
CANCELACIÓN DE PASIVOS	0.00	5,719,117.93	5,719,117.93	5,175,885.67	5,175,885.67	543,232.26
DEUDA PÚBLICA	224,588,414.00	18,690,256.66	243,278,670.66	243,278,670.66	243,278,670.66	0.00
Total de Egresos	16,730,371,000.00	2,729,756,217.37	19,460,127,217.37	19,259,080,037.71	18,419,573,597.97	201,047,179.66