

GOBIERNO DEL ESTADO DE COLIMA
Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF
Clasificación Funcional (Finalidad y Función)
Del 1 de Enero al 31 de Diciembre de 2017

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3=(1+2)	4	5	
Gasto No Etiquetado	6,361,544,000.00	1,231,049,689.42	7,592,593,689.42	7,715,103,964.00	7,292,116,698.66	122,510,274.58-
<i>GOBIERNO</i>	2,465,296,982.30	118,850,298.48	2,584,147,280.78	2,721,229,421.77	2,561,072,687.40	137,082,140.99-
LEGISLACIÓN	128,469,643.31	99,700,683.67	228,170,326.98	228,265,654.88	225,631,532.00	95,327.90-
JUSTICIA	609,725,337.02	7,506,256.44	617,231,593.46	617,181,330.22	589,107,906.64	50,263.24
COORDINACIÓN DE LA POLÍTICA DE GOBIERNO	235,862,510.66	46,223,747.46	282,086,258.12	281,668,725.65	274,568,122.43	417,532.47
ASUNTOS FINANCIEROS Y HACENDARIOS	401,622,570.84	38,717,721.28	440,340,292.12	439,738,277.85	417,042,022.01	602,014.27
ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD INTERIOR	608,219,425.39	141,241,205.66	749,460,631.05	745,271,550.17	697,545,429.42	4,189,080.88
OTROS SERVICIOS GENERALES	481,397,495.08	214,539,316.03-	266,858,179.05	409,103,883.00	357,177,674.90	142,245,703.95-
<i>DESARROLLO SOCIAL</i>	2,114,208,500.55	616,376,921.67	2,730,585,422.22	2,720,541,211.05	2,536,703,105.05	10,044,211.17
PROTECCIÓN AMBIENTAL	34,425,613.19	246,815,292.72	281,240,905.91	273,506,561.92	222,088,867.14	7,734,343.99
VIVIENDA Y SERVICIOS A LA COMUNIDAD	94,129,759.98	1,726,511.67-	92,403,248.31	92,389,910.16	88,584,868.57	13,338.15
SALUD	66,797,264.97	91,346,917.85	158,144,182.82	158,144,182.82	149,861,638.24	0.00
RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIAL	112,955,881.46	3,255,693.39	116,211,574.85	116,211,574.85	112,728,384.18	0.00
EDUCACIÓN	1,057,197,371.65	3,688,166.43-	1,053,509,205.22	1,051,215,686.22	984,370,647.17	2,293,519.00
PROTECCIÓN SOCIAL	561,360,766.23	232,415,784.81	793,776,551.04	793,776,551.04	748,732,806.71	0.00
OTROS ASUNTOS SOCIALES	187,341,843.07	47,957,911.00	235,299,754.07	235,296,744.04	230,335,893.04	3,010.03
<i>DESARROLLO ECONÓMICO</i>	217,569,067.15	78,855,228.13	296,424,295.28	293,390,969.71	277,515,063.86	3,033,325.57
ASUNTOS ECONÓMICOS, COMERCIALES Y LABORALES EN GEN	72,815,488.46	13,359,474.98-	59,456,013.48	59,142,822.47	51,657,116.54	313,191.01
AGROPECUARIA, SILVICULTURA, PESCA Y CAZA	83,760,414.20	80,827,563.24	164,587,977.44	161,917,378.76	155,277,463.47	2,670,598.68
TURISMO	43,399,719.53	11,654,902.44	55,054,621.97	55,005,086.09	53,425,507.39	49,535.88
CIENCIA, TECNOLOGÍA E INNOVACIÓN	17,593,444.96	267,762.57-	17,325,682.39	17,325,682.39	17,154,976.46	0.00
<i>OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES</i>	1,564,469,450.00	416,967,241.14	1,981,436,691.14	1,979,942,361.47	1,916,825,842.35	1,494,329.67
TRANSACCIONES DE LA DEUDA PÚBLICA / COSTO FINANCIER	142,737,317.00	248,926,056.02	391,663,373.02	391,663,373.02	377,456,128.97	0.00
TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENT	1,212,713,780.00	82,530,892.65	1,295,244,672.65	1,293,750,342.98	1,251,910,661.92	1,494,329.67
SANEAMIENTO DEL SISTEMA FINANCIERO	154,018,353.00	45,451,818.17-	108,566,534.83	108,566,534.83	101,496,940.82	0.00
ADEUDOS DE EJERCICIOS FISCALES ANTERIORES	55,000,000.00	130,962,110.64	185,962,110.64	185,962,110.64	185,962,110.64	0.00
Gasto Etiquetado	9,155,981,000.00	179,023,764.47-	8,976,957,235.53	8,766,873,288.24	8,582,208,008.82	210,083,947.29
<i>GOBIERNO</i>	325,581,000.00	71,707,352.18	397,288,352.18	393,848,690.95	329,554,980.38	3,439,661.23

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	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3=(1+2)	4	5	
LEGISLACIÓN	0.00	108,446,186.81	108,446,186.81	108,446,186.81	108,443,668.09	0.00
COORDINACIÓN DE LA POLÍTICA DE GOBIERNO	57,165,000.00	54,761,793.69	2,403,206.31	2,128,663.60	1,947,519.94	274,542.71
ASUNTOS FINANCIEROS Y HACENDARIOS	0.00	7,994,943.48	7,994,943.48	7,828,744.15	6,403,362.02	166,199.33
ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD INTERIOR	268,416,000.00	6,182,164.85	274,598,164.85	271,627,986.13	209,133,031.67	2,970,178.72
OTROS SERVICIOS GENERALES	0.00	3,845,850.73	3,845,850.73	3,817,110.26	3,627,398.66	28,740.47
<i>DESARROLLO SOCIAL</i>	<i>7,358,447,000.00</i>	<i>109,581,099.36</i>	<i>7,468,028,099.36</i>	<i>7,290,579,178.61</i>	<i>7,172,888,095.37</i>	<i>177,448,920.75</i>
PROTECCIÓN AMBIENTAL	282,528,000.00	147,466,679.36	429,994,679.36	335,042,397.29	264,272,544.42	94,952,282.07
VIVIENDA Y SERVICIOS A LA COMUNIDAD	226,970,000.00	226,742,782.25	227,217.75	0.00	0.00	227,217.75
SALUD	1,617,757,000.00	15,357,231.20	1,602,399,768.80	1,598,492,304.80	1,597,359,103.41	3,907,464.00
RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIAL	5,856,000.00	6,480,000.00	12,336,000.00	5,992,391.50	5,487,247.17	6,343,608.50
EDUCACIÓN	5,012,282,000.00	383,523,104.31	5,395,805,104.31	5,329,903,190.17	5,286,116,963.64	65,901,914.14
PROTECCIÓN SOCIAL	198,890,000.00	193,044,000.00	5,846,000.00	0.00	0.00	5,846,000.00
OTROS ASUNTOS SOCIALES	14,164,000.00	7,255,329.14	21,419,329.14	21,148,894.85	19,652,236.73	270,434.29
<i>DESARROLLO ECONÓMICO</i>	<i>843,490,000.00</i>	<i>595,921,218.83</i>	<i>247,568,781.17</i>	<i>239,013,498.87</i>	<i>238,500,073.26</i>	<i>8,555,282.30</i>
ASUNTOS ECONÓMICOS, COMERCIALES Y LABORALES EN GEN	119,651,000.00	93,883,900.43	213,534,900.43	207,324,926.70	207,321,327.01	6,209,973.73
AGROPECUARIA, SILVICULTURA, PESCA Y CAZA	723,839,000.00	691,787,503.26	32,051,496.74	29,820,335.89	29,417,426.25	2,231,160.85
TURISMO	0.00	1,982,384.00	1,982,384.00	1,868,236.28	1,761,320.00	114,147.72
<i>OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES</i>	<i>628,463,000.00</i>	<i>235,609,002.82</i>	<i>864,072,002.82</i>	<i>843,431,919.81</i>	<i>841,264,859.81</i>	<i>20,640,083.01</i>
TRANSACCIONES DE LA DEUDA PÚBLICA / COSTO FINANCIER	28,954,422.00	75,036,715.81	103,991,137.81	103,991,137.81	102,022,155.09	0.00
TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENT	570,213,000.00	39,691,640.29	609,904,640.29	609,904,638.29	609,904,638.29	2.00
SANEAMIENTO DEL SISTEMA FINANCIERO	29,295,578.00	56,268,875.19	85,564,453.19	85,564,453.19	85,366,375.91	0.00
ADEUDOS DE EJERCICIOS FISCALES ANTERIORES	0.00	64,611,771.53	64,611,771.53	43,971,690.52	43,971,690.52	20,640,081.01
Total de Egresos	15,517,525,000.00	1,052,025,924.95	16,569,550,924.95	16,481,977,252.24	15,874,324,707.48	87,573,672.71