

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 2019

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3=(1+2)	4	5	
GASTO NO ETIQUETADO	7,857,244,237.00	1,821,578,660.00	9,678,822,897.00	9,640,097,235.89	8,708,388,226.46	38,725,661.11
OFICINA DEL C.GOBERNADOR	296,657,251.07	18,904,704.06	315,561,955.13	315,649,922.16	264,811,063.36	87,967.03-
SECRETARIA GENERAL DE GOBIERNO	440,852,718.47	89,245,800.60-	351,606,917.87	350,138,996.89	272,321,290.93	1,467,920.98
SECRETARIA DE PLANEACIÓN Y FINANZAS	186,070,637.50	2,634,181.60-	183,436,455.90	183,132,993.74	202,668,455.71	303,462.16
SECRETARIA DE DESARROLLO SOCIAL	117,183,336.67	14,035,626.36-	103,147,710.31	103,147,710.31	73,056,740.88	0.00
SECRETARIA DE INFRAE Y DESARROLLO URBANO	149,555,665.36	160,959,566.76	310,515,232.12	284,401,736.94	206,556,838.48	26,113,495.18
SECRETARIA DE DESARROLLO RURAL	81,347,639.61	23,626,741.37	104,974,380.98	102,396,726.12	92,322,810.38	2,577,654.86
SECRETARIA DE EDUCACIÓN	1,174,011,013.64	29,363,023.63	1,203,374,037.27	1,203,374,037.27	939,319,987.91	0.00
SECRETARIA DE SALUD Y BIENESTAR SOC	153,844,121.73	24,177,890.59	178,022,012.32	178,022,012.32	127,190,845.16	0.00
SECRETARÍA DE ADMINISTRACIÓN Y GESTIÓN P	278,868,456.53	8,146,683.41-	270,721,773.12	270,703,228.94	241,275,121.73	18,544.18
SECRETARIA DE FOMENTO ECONOMICO	87,110,935.41	2,625,191.57	89,736,126.98	88,971,635.61	24,136,653.83	764,491.37
SECRETARIA DE CULTURA	90,482,803.28	5,833,427.91	96,316,231.19	96,120,217.77	84,370,307.05	196,013.42
SECRETARIA DE TURISMO	52,709,542.51	21,241,765.50	73,951,308.01	73,951,308.01	54,033,749.37	0.00
CONTRALORIA GENERAL DEL ESTADO	17,883,381.26	4,549,541.43	22,432,922.69	22,432,922.66	18,655,570.64	0.03
SECRETARÍA DE SEGURIDAD PÚBLICA	538,878,643.29	93,440,532.05	632,319,175.34	630,854,509.14	581,119,635.77	1,464,666.20
SECRETARÍA DE LA JUVENTUD	12,198,789.29	5,826.90	12,204,616.19	12,204,616.19	10,679,888.06	0.00
SECRETARÍA DEL TRABAJO Y PREVISION SOC	28,468,072.27	2,433,991.99-	26,034,080.28	26,034,080.28	24,257,164.10	0.00
SECRETARIA DE MOVILIDAD	59,912,281.87	653,179.29	60,565,461.16	60,565,461.16	52,697,465.14	0.00
CONSEJERÍA JURÍDICA DEL PODER EJECUTIVO	47,791,170.24	7,827,088.31	55,618,258.55	55,618,258.55	46,299,765.55	0.00
TRANSFERENCIAS, ASIGN, SUBSIDIOS Y OTROS	1,921,330,494.00	405,053,166.37	2,326,383,660.37	2,326,373,228.65	2,163,816,154.23	10,431.72
PARTICIPACIONES Y APORTACIONES	1,405,639,125.00	128,860,988.15	1,534,500,113.15	1,534,500,113.15	1,508,385,598.15	0.00
EROGACIONES EXTRAORDINARIAS	3,935,400.00	1,961,548.04	5,896,948.04	0.00	0.00	5,896,948.04
CANCELACIÓN DE PASIVOS	45,534,300.00	203,592,191.37	249,126,491.37	249,126,491.37	249,126,491.37	0.00
DEUDA PÚBLICA	666,978,458.00	805,398,570.66	1,472,377,028.66	1,472,377,028.66	1,471,286,628.66	0.00
GASTO ETIQUETADO	10,280,425,763.00	938,102,622.52-	9,342,323,140.48	9,320,567,713.32	9,208,089,809.93	21,755,427.16
OFICINA DEL C.GOBERNADOR	56,068,893.00	15,779,649.00	71,848,542.00	71,848,542.00	71,848,542.00	0.00
SECRETARIA GENERAL DE GOBIERNO	192,873,741.00	4,199,422.42	197,073,163.42	195,925,435.44	135,416,757.44	1,147,727.98
SECRETARIA DE PLANEACIÓN Y FINANZAS	0.00	4,493,033.32	4,493,033.32	4,307,377.92	3,959,740.94	185,655.40
SECRETARIA DE DESARROLLO SOCIAL	69,032,723.00	68,510,320.69-	522,402.31	455,999.95	455,999.95	66,402.36

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SECRETARIA DE INFRAE Y DESARROLLO URBANO	1,116,529,938.00	952,160,407.39-	164,369,530.61	148,785,059.93	110,588,214.33	15,584,470.68
SECRETARIA DE DESARROLLO RURAL	565,459,100.00	531,704,376.45-	33,754,723.55	33,754,236.40	33,752,836.02	487.15
SECRETARIA DE EDUCACIÓN	5,502,130,351.00	416,574,221.26	5,918,704,572.26	5,917,269,899.55	5,908,954,930.94	1,434,672.71
SECRETARIA DE SALUD Y BIENESTAR SOC	1,683,334,808.00	26,364,652.88	1,709,699,460.88	1,709,676,567.38	1,709,676,567.38	22,893.50
SECRETARÍA DE ADMINISTRACIÓN Y GESTIÓN P	0.00	1,170,478.49	1,170,478.49	1,170,422.72	1,113,190.27	55.77
SECRETARIA DE FOMENTO ECONOMICO	17,400,000.00	12,409,889.00-	4,990,111.00	4,457,399.90	4,457,399.90	532,711.10
SECRETARIA DE CULTURA	40,540,000.00	28,593,335.55-	11,946,664.45	10,258,284.63	5,686,659.51	1,688,379.82
SECRETARIA DE TURISMO	60,000,000.00	60,000,000.00-	0.00	0.00	0.00	0.00
CONTRALORIA GENERAL DEL ESTADO	0.00	0.00	0.00	0.00	0.00	0.00
SECRETARÍA DE SEGURIDAD PÚBLICA	49,317,750.00	49,031,634.11-	286,115.89	280,812.80	280,812.80	5,303.09
SECRETARÍA DE LA JUVENTUD	1,390,000.00	1,284,000.00-	106,000.00	105,997.83	41,439.98	2.17
SECRETARÍA DEL TRABAJO Y PREVISION SOC	12,554,239.00	9,021,174.33-	3,533,064.67	3,533,064.67	3,118,106.27	0.00
TRANSFERENCIAS, ASIGN, SUBSIDIOS Y OTROS	243,324,009.00	76,042,129.60-	167,281,879.40	166,195,213.97	166,195,213.97	1,086,665.43
PARTICIPACIONES Y APORTACIONES	670,470,211.00	94,903,598.00	765,373,809.00	765,373,809.00	765,373,809.00	0.00
CANCELACIÓN DE PASIVOS	0.00	12,443,903.58	12,443,903.58	12,443,903.58	12,443,903.58	0.00
DEUDA PÚBLICA	0.00	274,725,685.65	274,725,685.65	274,725,685.65	274,725,685.65	0.00
Total de Egresos	18,137,670,000.00	883,476,037.48	19,021,146,037.48	18,960,664,949.21	17,916,478,036.39	60,481,088.27