

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 30 de Septiembre 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	1,882,301,847.80	8,951,963,512.80	7,197,966,258.46	6,824,901,040.25	1,753,997,254.34
<i>GOBIERNO</i>	2,271,253,514.71	171,401,582.56	2,442,655,097.27	1,891,932,455.47	1,776,257,528.04	550,722,641.80
LEGISLACIÓN	177,857,615.13	2,051,922.23	179,909,537.36	132,773,193.47	130,445,742.09	47,136,343.89
JUSTICIA	831,178,588.83	4,640,177.94	826,538,410.89	623,163,681.03	592,575,976.65	203,374,729.86
COORDINACIÓN DE LA POLÍTICA DE GOBIERNO	199,651,447.82	65,394,826.75	265,046,274.57	211,676,214.06	194,417,828.76	53,370,060.51
RELACIONES EXTERIORES	2,505,600.00	1,744,618.93	760,981.07	94,596.30	94,596.30	666,384.77
ASUNTOS FINANCIEROS Y HACENDARIOS	180,710,089.86	2,615,043.12	183,325,132.98	137,064,709.14	121,782,926.32	46,260,423.84
ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD INTERIOR	528,986,331.11	93,862,744.76	622,849,075.87	513,461,313.63	485,455,840.25	109,387,762.24
OTROS SERVICIOS GENERALES	350,363,841.96	13,861,842.57	364,225,684.53	273,698,747.84	251,484,617.67	90,526,936.69
<i>DESARROLLO SOCIAL</i>	2,893,764,460.40	529,704,993.18	3,423,469,453.58	2,655,232,636.21	2,511,960,847.88	768,236,817.37
PROTECCIÓN AMBIENTAL	38,386,535.31	29,134,544.54	67,521,079.85	33,013,737.17	32,261,099.86	34,507,342.68
VIVIENDA Y SERVICIOS A LA COMUNIDAD	106,146,585.22	26,183,659.01	132,330,244.23	84,596,769.78	73,243,582.66	47,733,474.45
SALUD	135,621,593.43	39,466,423.49	175,088,016.92	136,785,375.31	97,007,628.19	38,302,641.61
RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIAL	154,610,207.06	15,147,144.73	169,757,351.79	127,612,164.11	116,995,943.54	42,145,187.68
EDUCACIÓN	1,131,669,108.03	312,393,244.70	1,444,062,352.73	1,115,949,422.94	1,021,808,219.54	328,112,929.79
PROTECCIÓN SOCIAL	1,246,673,802.73	65,656,711.11	1,312,330,513.84	1,059,076,261.92	1,081,398,383.49	253,254,251.92
OTROS ASUNTOS SOCIALES	80,656,628.62	41,723,265.60	122,379,894.22	98,198,904.98	89,245,990.60	24,180,989.24
<i>DESARROLLO ECONÓMICO</i>	257,352,393.25	205,299,536.49	462,651,929.74	375,913,782.19	310,516,637.44	86,738,147.55
ASUNTOS ECONÓMICOS, COMERCIALES Y LABORALES EN GEN	98,152,717.08	13,722,371.43	84,430,345.65	58,871,516.60	17,480,481.81	25,558,829.05
AGROPECUARIA, SILVICULTURA, PESCA Y CAZA	81,453,669.54	69,984,243.33	151,437,912.87	129,442,016.99	119,338,345.43	21,995,895.88
TRANSPORTE	0.00	53,213,895.84	53,213,895.84	33,544,484.12	29,305,234.02	19,669,411.72
TURISMO	49,703,934.95	31,144,772.52	80,848,707.47	68,315,597.49	60,096,249.60	12,533,109.98
CIENCIA, TECNOLOGÍA E INNOVACIÓN	28,042,071.68	64,678,996.23	92,721,067.91	85,740,166.99	84,296,326.58	6,980,900.92
<i>OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES</i>	1,647,291,296.64	975,895,735.57	2,623,187,032.21	2,274,887,384.59	2,226,166,026.89	348,299,647.62
TRANSACCIONES DE LA DEUDA PÚBLICA / COSTO FINANCIERAS	158,823,217.43	723,233,427.10	882,056,644.53	843,585,778.62	824,315,807.83	38,470,865.91
TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENT	1,431,933,741.00	56,424,086.94	1,488,357,827.94	1,178,001,516.94	1,148,550,130.03	310,356,311.00
ADEUDOS DE EJERCICIOS FISCALES ANTERIORES	56,534,338.21	196,238,221.53	252,772,559.74	253,300,089.03	253,300,089.03	527,529.29
Gasto Etiquetado	9,660,709,335.00	1,376,063,704.06	8,284,645,630.94	5,874,607,436.51	5,808,894,165.10	2,410,038,194.43

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3=(1+2)	4	5	
GOBIERNO	270,306,829.00	87,218,213.17-	183,088,615.83	132,783,545.71	130,939,701.28	50,305,070.12
LEGISLACIÓN	40,747,141.00	25,466,965.00-	15,280,176.00	0.00	0.00	15,280,176.00
JUSTICIA	29,779,811.00	29,779,811.00-	0.00	0.00	0.00	0.00
COORDINACIÓN DE LA POLÍTICA DE GOBIERNO	6,700,000.00	5,584,909.00-	1,115,091.00	165,091.00	148,535.50	950,000.00
ASUNTOS FINANCIEROS Y HACENDARIOS	0.00	843,299.80	843,299.80	843,299.80	843,299.80	0.00
ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD INTERIOR	176,761,641.00	13,728,201.62-	163,033,439.38	130,708,548.26	128,881,259.33	32,324,891.12
OTROS SERVICIOS GENERALES	16,318,236.00	13,501,626.35-	2,816,609.65	1,066,606.65	1,066,606.65	1,750,003.00
DESARROLLO SOCIAL	7,547,758,494.00	460,804,196.72-	7,086,954,297.28	4,957,274,994.10	4,915,995,541.72	2,129,679,303.18
PROTECCIÓN AMBIENTAL	108,130,000.00	62,069,041.32-	46,060,958.68	1,227,771.11	1,137,485.42	44,833,187.57
VIVIENDA Y SERVICIOS A LA COMUNIDAD	561,128,147.00	88,061,819.10-	473,066,327.90	247,328,589.80	220,335,583.16	225,737,738.10
SALUD	1,608,862,108.00	11,578,099.69	1,620,440,207.69	1,169,805,420.69	1,169,805,420.69	450,634,787.00
RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIAL	19,424,600.00	3,421,866.81	22,846,466.81	22,652,702.05	22,222,143.58	193,764.76
EDUCACIÓN	5,144,708,388.00	305,683,737.97-	4,839,024,650.03	3,459,611,417.28	3,445,845,815.70	1,379,413,232.75
PROTECCIÓN SOCIAL	89,687,188.00	10,060,748.83-	79,626,439.17	50,759,846.17	50,759,846.17	28,866,593.00
OTROS ASUNTOS SOCIALES	15,818,063.00	9,928,816.00-	5,889,247.00	5,889,247.00	5,889,247.00	0.00
DESARROLLO ECONÓMICO	967,976,100.00	863,026,392.43-	104,949,707.57	62,933,283.51	59,954,351.91	42,016,424.06
ASUNTOS ECONÓMICOS, COMERCIALES Y LABORALES EN GEN	27,200,000.00	18,740,321.24-	8,459,678.76	6,210,653.74	6,155,453.74	2,249,025.02
AGROPECUARIA, SILVICULTURA, PESCA Y CAZA	813,539,100.00	775,811,802.25-	37,727,297.75	37,727,297.75	37,624,981.22	0.00
TRANSPORTE	126,547,000.00	68,279,878.94-	58,267,121.06	18,499,722.02	15,678,306.95	39,767,399.04
TURISMO	0.00	495,610.00	495,610.00	495,610.00	495,610.00	0.00
CIENCIA, TECNOLOGÍA E INNOVACIÓN	690,000.00	690,000.00-	0.00	0.00	0.00	0.00
OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES	874,667,912.00	34,985,098.26	909,653,010.26	721,615,613.19	702,004,570.19	188,037,397.07
TRANSACCIONES DE LA DEUDA PÚBLICA / COSTO FINANCIERAS	224,588,414.00	7,181,547.97-	217,406,866.03	160,928,419.96	160,928,419.96	56,478,446.07
TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENT	650,079,498.00	36,990,760.56	687,070,258.56	555,511,307.56	535,900,264.56	131,558,951.00
ADEUDOS DE EJERCICIOS FISCALES ANTERIORES	0.00	5,175,885.67	5,175,885.67	5,175,885.67	5,175,885.67	0.00
Total de Egresos	16,730,371,000.00	506,238,143.74	17,236,609,143.74	13,072,573,694.97	12,633,795,205.35	4,164,035,448.77
Concepto	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	Subejercicio

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 30 de Septiembre de 2018

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3=(1+2)	4	5	
		(Reducciones)				
	1	2	3=(1+2)	4	5	6=(3-4)
Gasto No Etiquetado	7,069,661,665.00	1,882,301,847.80	8,951,963,512.80	7,197,966,258.46	6,824,901,040.25	1,753,997,254.34
<i>GOBIERNO</i>	<i>2,271,253,514.71</i>	<i>171,401,582.56</i>	<i>2,442,655,097.27</i>	<i>1,891,932,455.47</i>	<i>1,776,257,528.04</i>	<i>550,722,641.80</i>
LEGISLACIÓN	177,857,615.13	2,051,922.23	179,909,537.36	132,773,193.47	130,445,742.09	47,136,343.89
JUSTICIA	831,178,588.83	4,640,177.94	826,538,410.89	623,163,681.03	592,575,976.65	203,374,729.86
COORDINACIÓN DE LA POLÍTICA DE GOBIERNO	199,651,447.82	65,394,826.75	265,046,274.57	211,676,214.06	194,417,828.76	53,370,060.51
RELACIONES EXTERIORES	2,505,600.00	1,744,618.93	760,981.07	94,596.30	94,596.30	666,384.77
ASUNTOS FINANCIEROS Y HACENDARIOS	180,710,089.86	2,615,043.12	183,325,132.98	137,064,709.14	121,782,926.32	46,260,423.84
ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD INTERIOR	528,986,331.11	93,862,744.76	622,849,075.87	513,461,313.63	485,455,840.25	109,387,762.24
OTROS SERVICIOS GENERALES	350,363,841.96	13,861,842.57	364,225,684.53	273,698,747.84	251,484,617.67	90,526,936.69
<i>DESARROLLO SOCIAL</i>	<i>2,893,764,460.40</i>	<i>529,704,993.18</i>	<i>3,423,469,453.58</i>	<i>2,655,232,636.21</i>	<i>2,511,960,847.88</i>	<i>768,236,817.37</i>
PROTECCIÓN AMBIENTAL	38,386,535.31	29,134,544.54	67,521,079.85	33,013,737.17	32,261,099.86	34,507,342.68
VIVIENDA Y SERVICIOS A LA COMUNIDAD	106,146,585.22	26,183,659.01	132,330,244.23	84,596,769.78	73,243,582.66	47,733,474.45
SALUD	135,621,593.43	39,466,423.49	175,088,016.92	136,785,375.31	97,007,628.19	38,302,641.61
RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIAL	154,610,207.06	15,147,144.73	169,757,351.79	127,612,164.11	116,995,943.54	42,145,187.68
EDUCACIÓN	1,131,669,108.03	312,393,244.70	1,444,062,352.73	1,115,949,422.94	1,021,808,219.54	328,112,929.79
PROTECCIÓN SOCIAL	1,246,673,802.73	65,656,711.11	1,312,330,513.84	1,059,076,261.92	1,081,398,383.49	253,254,251.92
OTROS ASUNTOS SOCIALES	80,656,628.62	41,723,265.60	122,379,894.22	98,198,904.98	89,245,990.60	24,180,989.24
<i>DESARROLLO ECONÓMICO</i>	<i>257,352,393.25</i>	<i>205,299,536.49</i>	<i>462,651,929.74</i>	<i>375,913,782.19</i>	<i>310,516,637.44</i>	<i>86,738,147.55</i>
ASUNTOS ECONÓMICOS, COMERCIALES Y LABORALES EN GEN	98,152,717.08	13,722,371.43	84,430,345.65	58,871,516.60	17,480,481.81	25,558,829.05
AGROPECUARIA, SILVICULTURA, PESCA Y CAZA	81,453,669.54	69,984,243.33	151,437,912.87	129,442,016.99	119,338,345.43	21,995,895.88
TRANSPORTE	0.00	53,213,895.84	53,213,895.84	33,544,484.12	29,305,234.02	19,669,411.72
TURISMO	49,703,934.95	31,144,772.52	80,848,707.47	68,315,597.49	60,096,249.60	12,533,109.98
CIENCIA, TECNOLOGÍA E INNOVACIÓN	28,042,071.68	64,678,996.23	92,721,067.91	85,740,166.99	84,296,326.58	6,980,900.92
<i>OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES</i>	<i>1,647,291,296.64</i>	<i>975,895,735.57</i>	<i>2,623,187,032.21</i>	<i>2,274,887,384.59</i>	<i>2,226,166,026.89</i>	<i>348,299,647.62</i>
TRANSACCIONES DE LA DEUDA PÚBLICA / COSTO FINANCIERAS	158,823,217.43	723,233,427.10	882,056,644.53	843,585,778.62	824,315,807.83	38,470,865.91
TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENT	1,431,933,741.00	56,424,086.94	1,488,357,827.94	1,178,001,516.94	1,148,550,130.03	310,356,311.00

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 30 de Septiembre de 2018

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3=(1+2)	4	5	
ADEUDOS DE EJERCICIOS FISCALES ANTERIORES	56,534,338.21	196,238,221.53	252,772,559.74	253,300,089.03	253,300,089.03	527,529.29-
Gasto Etiquetado	9,660,709,335.00	1,376,063,704.06-	8,284,645,630.94	5,874,607,436.51	5,808,894,165.10	2,410,038,194.43
<i>GOBIERNO</i>	<i>270,306,829.00</i>	<i>87,218,213.17-</i>	<i>183,088,615.83</i>	<i>132,783,545.71</i>	<i>130,939,701.28</i>	<i>50,305,070.12</i>
LEGISLACIÓN	40,747,141.00	25,466,965.00-	15,280,176.00	0.00	0.00	15,280,176.00
JUSTICIA	29,779,811.00	29,779,811.00-	0.00	0.00	0.00	0.00
COORDINACIÓN DE LA POLÍTICA DE GOBIERNO	6,700,000.00	5,584,909.00-	1,115,091.00	165,091.00	148,535.50	950,000.00
ASUNTOS FINANCIEROS Y HACENDARIOS	0.00	843,299.80	843,299.80	843,299.80	843,299.80	0.00
ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD INTERIOR	176,761,641.00	13,728,201.62-	163,033,439.38	130,708,548.26	128,881,259.33	32,324,891.12
OTROS SERVICIOS GENERALES	16,318,236.00	13,501,626.35-	2,816,609.65	1,066,606.65	1,066,606.65	1,750,003.00
<i>DESARROLLO SOCIAL</i>	<i>7,547,758,494.00</i>	<i>460,804,196.72-</i>	<i>7,086,954,297.28</i>	<i>4,957,274,994.10</i>	<i>4,915,995,541.72</i>	<i>2,129,679,303.18</i>
PROTECCIÓN AMBIENTAL	108,130,000.00	62,069,041.32-	46,060,958.68	1,227,771.11	1,137,485.42	44,833,187.57
VIVIENDA Y SERVICIOS A LA COMUNIDAD	561,128,147.00	88,061,819.10-	473,066,327.90	247,328,589.80	220,335,583.16	225,737,738.10
SALUD	1,608,862,108.00	11,578,099.69	1,620,440,207.69	1,169,805,420.69	1,169,805,420.69	450,634,787.00
RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIAL	19,424,600.00	3,421,866.81	22,846,466.81	22,652,702.05	22,222,143.58	193,764.76
EDUCACIÓN	5,144,708,388.00	305,683,737.97-	4,839,024,650.03	3,459,611,417.28	3,445,845,815.70	1,379,413,232.75
PROTECCIÓN SOCIAL	89,687,188.00	10,060,748.83-	79,626,439.17	50,759,846.17	50,759,846.17	28,866,593.00
OTROS ASUNTOS SOCIALES	15,818,063.00	9,928,816.00-	5,889,247.00	5,889,247.00	5,889,247.00	0.00
<i>DESARROLLO ECONÓMICO</i>	<i>967,976,100.00</i>	<i>863,026,392.43-</i>	<i>104,949,707.57</i>	<i>62,933,283.51</i>	<i>59,954,351.91</i>	<i>42,016,424.06</i>
ASUNTOS ECONÓMICOS, COMERCIALES Y LABORALES EN GEN	27,200,000.00	18,740,321.24-	8,459,678.76	6,210,653.74	6,155,453.74	2,249,025.02
AGROPECUARIA, SILVICULTURA, PESCA Y CAZA	813,539,100.00	775,811,802.25-	37,727,297.75	37,727,297.75	37,624,981.22	0.00
TRANSPORTE	126,547,000.00	68,279,878.94-	58,267,121.06	18,499,722.02	15,678,306.95	39,767,399.04
TURISMO	0.00	495,610.00	495,610.00	495,610.00	495,610.00	0.00
CIENCIA, TECNOLOGÍA E INNOVACIÓN	690,000.00	690,000.00-	0.00	0.00	0.00	0.00
<i>OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES</i>	<i>874,667,912.00</i>	<i>34,985,098.26</i>	<i>909,653,010.26</i>	<i>721,615,613.19</i>	<i>702,004,570.19</i>	<i>188,037,397.07</i>
TRANSACCIONES DE LA DEUDA PÚBLICA / COSTO FINANCIERAS	224,588,414.00	7,181,547.97-	217,406,866.03	160,928,419.96	160,928,419.96	56,478,446.07
TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENT	650,079,498.00	36,990,760.56	687,070,258.56	555,511,307.56	535,900,264.56	131,558,951.00
ADEUDOS DE EJERCICIOS FISCALES ANTERIORES	0.00	5,175,885.67	5,175,885.67	5,175,885.67	5,175,885.67	0.00
Total de Egresos	16,730,371,000.00	506,238,143.74	17,236,609,143.74	13,072,573,694.97	12,633,795,205.35	4,164,035,448.77