



GOBIERNO DEL ESTADO DE COLIMA

Sistema Integral de Contabilidad Gubernamental

ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DETALLADO - LDF

Clasificación Administrativa

DEL 1 DE ENERO AL 30 DE SEPTIEMBRE DE 2024

(PESOS)

| Concepto (c) | E G R E S O S | | | | | |
|---|-------------------|--------------------------------|-------------------|-------------------|-------------------|---------------------|
| | Aprobado (d) | Ampliaciones/ (Reducciones) | Modificado | Devengado | Pagado | Subejercicio (e) |
| I. Gasto No Etiquetado (I=A+B+C+D+E+F+G+H+I+J+K+L+M+N+O+P) | 10,136,728,726.00 | 2,861,262,256.65 | 12,997,990,982.65 | 10,771,939,040.08 | 10,232,452,924.24 | 2,226,051,942.57 |
| A. OFICINA DE LA GUBERNATURA | 117,680,985.00 | -15,360,293.89 | 102,320,691.11 | 67,908,831.24 | 64,079,899.77 | 34,411,859.87 |
| B. SECRETARÍA GENERAL DE GOBIERNO | 344,121,826.00 | 22,305,652.32 | 366,427,478.32 | 209,772,225.34 | 158,084,591.74 | 156,655,252.98 |
| C. SECRETARÍA DE PLANEACIÓN, FINANZAS Y ADMINISTRACIÓN | 411,648,483.00 | -41,306,828.20 | 370,341,654.80 | 266,155,732.87 | 258,640,197.69 | 104,185,921.93 |
| D. SECRETARÍA DE BIENESTAR, INCLUSIÓN SOCIAL Y MUJERES | 687,748,371.00 | 8,430,343.26 | 696,178,714.26 | 456,770,877.66 | 359,983,060.80 | 239,407,836.60 |
| E. SECRETARÍA DE INFRAESTRUCTURA, DESARROLLO URBANO Y MOVILIDAD | 269,903,753.00 | 42,763,998.11 | 312,667,751.11 | 246,230,663.88 | 230,835,605.54 | 66,437,087.23 |
| F. SECRETARÍA DE EDUCACIÓN Y CULTURA | 1,652,790,602.00 | -34,169,714.72 | 1,618,620,887.28 | 1,361,224,331.40 | 1,190,965,615.10 | 257,396,555.88 |
| G. SECRETARÍA DE SALUD | 291,180,771.00 | 6,553,543.72 | 297,734,314.72 | 192,843,696.03 | 140,902,347.02 | 104,890,618.69 |
| H. SECRETARÍA DE DESARROLLO ECONÓMICO | 226,881,887.00 | -15,370,321.97 | 211,511,565.03 | 159,210,938.36 | 125,205,365.06 | 52,300,626.67 |
| I. CONTRALORÍA GENERAL DEL ESTADO | 22,954,723.00 | -1,710,233.64 | 21,244,489.36 | 16,368,278.94 | 16,300,634.43 | 4,876,210.42 |
| J. SECRETARÍA DE SEGURIDAD PÚBLICA | 700,007,731.00 | -197,845,367.22 | 502,162,363.78 | 401,203,628.87 | 382,677,794.73 | 100,958,734.91 |
| K. CONSEJERÍA JURÍDICA DEL PODER EJECUTIVO | 32,723,958.00 | -7,394,109.56 | 25,329,848.44 | 19,564,565.61 | 19,284,383.85 | 5,765,282.83 |
| L. TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 2,948,986,053.00 | -113,908,190.40 | 2,835,077,862.60 | 2,409,791,996.49 | 2,333,544,993.12 | 425,285,866.11 |
| M. PARTICIPACIONES Y APORTACIONES | 2,093,974,187.00 | 10,044,275.98 | 2,104,018,462.98 | 1,494,652,839.18 | 1,481,708,001.18 | 609,365,623.80 |
| N. EROGACIONES EXTRAORDINARIAS | 1,800,000.00 | 270,215.58 | 2,070,215.58 | 0.00 | 0.00 | 2,070,215.58 |
| O. CANCELACIÓN DE PASIVOS | 157,361,143.00 | -54,218,308.58 | 103,142,834.42 | 42,966,231.73 | 42,966,231.73 | 60,176,602.69 |
| P. DEUDA PÚBLICA | 176,964,253.00 | 3,252,177,595.86 | 3,429,141,848.86 | 3,427,274,202.48 | 3,427,274,202.48 | 1,867,646.38 |
| II. Gasto Etiquetado (II=A+B+C+D+E+F+G+H+I+J+K) | 11,858,587,492.00 | -613,619,337.59 | 11,244,968,154.41 | 7,719,886,553.17 | 7,670,360,634.62 | 3,525,081,601.24 |
| A. SECRETARÍA GENERAL DE GOBIERNO | 301,847,521.00 | 16,754,815.31 | 318,602,336.31 | 69,737,898.92 | 66,779,600.00 | 248,864,437.39 |
| B. SECRETARÍA DE PLANEACIÓN, FINANZAS Y ADMINISTRACIÓN | 0.00 | 2,965,038.89 | 2,965,038.89 | 1,283,657.62 | 1,149,400.00 | 1,681,381.27 |
| C. SECRETARÍA DE BIENESTAR, INCLUSIÓN SOCIAL Y MUJERES | 281,677,020.00 | -42,724,925.18 | 238,952,094.82 | 131,519,204.99 | 131,519,204.99 | 107,432,889.83 |
| D. SECRETARÍA DE INFRAESTRUCTURA, DESARROLLO URBANO Y MOVILIDAD | 52,800,000.00 | 91,776,505.50 | 144,576,505.50 | 79,269,060.02 | 79,269,060.02 | 65,307,445.48 |
| E. SECRETARÍA DE EDUCACIÓN Y CULTURA | 7,179,888,938.00 | -37,392,537.60 | 7,142,496,400.40 | 5,155,799,625.92 | 5,155,652,248.91 | 1,986,696,774.48 |
| F. SECRETARÍA DE SALUD | 2,206,789,849.00 | -665,227,946.51 | 1,541,561,902.49 | 1,066,437,780.07 | 1,066,437,780.07 | 475,124,122.42 |
| G. SECRETARÍA DE DESARROLLO ECONÓMICO | 60,257,067.00 | -16,068,458.00 | 44,188,609.00 | 12,733,165.92 | 12,723,962.92 | 31,455,443.08 |
| H. SECRETARÍA DE SEGURIDAD PÚBLICA | 12,000,000.00 | 2,000,000.00 | 14,000,000.00 | 7,000,000.00 | 7,000,000.00 | 7,000,000.00 |
| I. TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 142,798,925.00 | 9,291,384.00 | 152,090,309.00 | 9,291,384.00 | 9,291,384.00 | 142,798,925.00 |
| J. PARTICIPACIONES Y APORTACIONES | 1,282,543,558.00 | 0.00 | 1,282,543,558.00 | 915,303,015.00 | 869,026,233.00 | 367,240,543.00 |
| K. DEUDA PÚBLICA | 337,984,614.00 | 25,006,786.00 | 362,991,400.00 | 271,511,760.71 | 271,511,760.71 | 91,479,639.29 |
| III. Total de Egresos (III = I + II) | 21,995,316,218.00 | 2,247,642,919.06 | 24,242,959,137.06 | 18,491,825,593.25 | 17,902,813,558.86 | 5,751,133,543.81 |