



# MUNICIPIO DE COLIMA, COL.

## Sistema Integral de Contabilidad Gubernamental

### ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DEL 1 DE ENERO AL 30 DE SEPTIEMBRE DE 2020

Análisis por: Clasificación Funcional

Clave Presupuestaria	Descripción	Apr Ene-Sep	AyR Ene-Sep	PrM Ene-Sep	Dev Ene-Sep	Pag Ene-Sep	SEje Ene-Sep
Fin-Fun							
01	GOBIERNO	223,007,043.77	57,345,760.72	280,352,804.49	250,809,294.79	228,262,952.89	29,543,509.70
01 01	LEGISLACION	16,794,042.33	-1,369,963.05	15,424,079.28	14,739,964.78	14,670,420.02	684,114.50
01 02	JUSTICIA	0.00	0.00	0.00	0.00	0.00	0.00
01 03	COORDINACION DE LA POLITICA DE GOBIERNO	64,300,443.57	21,829,141.60	86,129,585.17	83,595,843.61	80,848,948.94	2,533,741.56
01 04	RELACIONES EXTERIORES	0.00	0.00	0.00	0.00	0.00	0.00
01 05	ASUNTOS FINANCIEROS Y HACENDARIOS	9,284,976.92	1,539,563.22	10,824,540.14	10,248,762.95	10,140,323.97	575,777.19
01 06	SEGURIDAD NACIONAL	0.00	0.00	0.00	0.00	0.00	0.00
01 07	ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR	40,181,897.46	29,800,273.90	69,982,171.36	53,573,928.36	48,060,203.42	16,408,243.00
01 08	OTROS SERVICIOS GENERALES	92,445,683.49	5,546,745.05	97,992,428.54	88,650,795.09	74,543,056.54	9,341,633.45
02	DESARROLLO SOCIAL	226,881,111.03	37,513,984.55	264,395,095.58	249,044,886.20	242,021,896.82	15,350,209.38
02 01	PROTECCION AMBIENTAL	119,916,166.81	26,919,110.35	146,835,277.16	143,047,621.16	140,005,023.75	3,787,656.00
02 02	VIVIENDA Y SERVICIOS A LA COMUNIDAD	27,621,510.93	12,371,956.78	39,993,467.71	34,419,215.51	33,215,709.82	5,574,252.20
02 03	SALUD	0.00	0.00	0.00	0.00	0.00	0.00
02 04	RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES	28,912,541.72	-4,226,095.05	24,686,446.67	22,102,444.11	21,410,914.23	2,584,002.56
02 05	EDUCACION	0.00	0.00	0.00	0.00	0.00	0.00
02 06	PROTECCION SOCIAL	25,124,999.94	58,326.68	25,183,326.62	25,124,000.00	23,728,000.00	59,326.62
02 07	OTROS ASUNTOS SOCIALES	25,305,891.63	2,390,685.79	27,696,577.42	24,351,605.42	23,662,249.02	3,344,972.00
03	DESARROLLO ECONOMICO	64,823,902.41	-765,584.42	64,058,317.99	32,730,806.70	31,194,068.23	31,327,511.29
03 01	ASUNTOS ECONOMICOS, COMERCIALES Y LABORALES EN GENERAL	27,015,547.02	602,473.37	27,618,020.39	26,024,152.06	25,798,603.25	1,593,868.33
03 02	AGROPECUARIA, SILVICULTURA, PESCA Y CAZA	0.00	0.00	0.00	0.00	0.00	0.00
03 03	COMBUSTIBLES Y ENERGIA	0.00	0.00	0.00	0.00	0.00	0.00
03 04	MINERIA, MANUFACTURAS Y CONSTRUCCION	0.00	0.00	0.00	0.00	0.00	0.00
03 05	TRANSPORTE	31,274,193.60	-2,011,077.48	29,263,116.12	0.00	0.00	29,263,116.12
03 06	COMUNICACIONES	0.00	0.00	0.00	0.00	0.00	0.00
03 07	TURISMO	0.00	0.00	0.00	0.00	0.00	0.00
03 08	CIENCIA, TECNOLOGIA E INNOVACION	6,534,161.79	643,019.69	7,177,181.48	6,706,654.64	5,395,464.98	470,526.84
03 09	OTRAS INDUSTRIAS Y OTROS ASUNTOS ECONOMICOS	0.00	0.00	0.00	0.00	0.00	0.00
04	OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES	3,749,999.94	21,456,816.70	25,206,816.64	25,373,482.94	25,238,078.14	-166,666.30
04 01	TRANSACCIONES DE LA DEUDA PUBLICA / COSTO FINANCIERO DE LA DEUDA	0.00	0.00	0.00	0.00	0.00	0.00
04 02	TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENTRE DIFERENTES NIVELES Y ORDENES DE GOBIERNO	0.00	0.00	0.00	0.00	0.00	0.00
04 03	SANEAMIENTO DEL SISTEMA FINANCIERO	0.00	0.00	0.00	0.00	0.00	0.00
04 04	ADEUDOS DE EJERCICIOS FISCALES ANTERIORES	3,749,999.94	21,456,816.70	25,206,816.64	25,373,482.94	25,238,078.14	-166,666.30
<b>TOTAL:</b>		<b>518,462,057.15</b>	<b>115,550,977.55</b>	<b>634,013,034.70</b>	<b>557,958,470.63</b>	<b>526,716,996.08</b>	<b>76,054,564.07</b>