



MUNICIPIO DE COLIMA, COL.

Sistema Integral de Contabilidad Gubernamental

ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS

Clasificación Funcional (Finalidad y Función)

DEL 1 DE ENERO AL 30 DE JUNIO DE 2021

Análisis por: Clasificación Funcional

| Clave Presupuestaria | Descripción | Aprobado Ene-Jun | Ampliaciones / (Reducciones) Ene-Jun | Modificado Ene-Jun | Devengado Ene-Jun | Pagado Ene-Jun | Subejercicio Ene-Jun |
|-------------------------|---|-----------------------|--------------------------------------|-----------------------|-----------------------|-----------------------|----------------------|
| Fin-Fun | | | | | | | |
| 01 | GOBIERNO | 153,317,407.81 | 35,197,011.14 | 188,514,418.95 | 178,763,561.49 | 162,567,021.28 | 9,750,857.46 |
| 01 01 | LEGISLACION | 23,714,762.11 | 928,964.97 | 24,643,727.08 | 21,890,980.73 | 19,689,562.37 | 2,752,746.35 |
| 01 02 | JUSTICIA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01 03 | COORDINACION DE LA POLITICA DE GOBIERNO | 47,351,487.10 | 15,989,283.67 | 63,340,770.77 | 62,212,734.51 | 60,698,292.79 | 1,128,036.26 |
| 01 04 | RELACIONES EXTERIORES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01 05 | ASUNTOS FINANCIEROS Y HACENDARIOS | 6,954,038.46 | 2,272,647.36 | 9,226,685.82 | 8,506,486.89 | 8,452,738.31 | 720,198.93 |
| 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 | 27,042,916.72 | 7,278,548.67 | 34,321,465.39 | 32,526,290.89 | 30,880,828.66 | 1,795,174.50 |
| 01 08 | OTROS SERVICIOS GENERALES | 48,254,203.42 | 8,727,566.47 | 56,981,769.89 | 53,627,068.47 | 42,845,599.15 | 3,354,701.42 |
| 02 | DESARROLLO SOCIAL | 172,705,955.50 | 42,165,335.40 | 214,871,290.90 | 183,835,901.23 | 179,065,140.26 | 31,035,389.67 |
| 02 01 | PROTECCION AMBIENTAL | 83,182,415.58 | 20,701,740.96 | 103,884,156.54 | 100,474,717.03 | 98,130,802.50 | 3,409,439.51 |
| 02 02 | VIVIENDA Y SERVICIOS A LA COMUNIDAD | 40,439,934.83 | 20,458,582.46 | 60,898,517.29 | 35,915,184.35 | 35,178,101.07 | 24,983,332.94 |
| 02 03 | SALUD | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 02 04 | RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES | 14,636,687.73 | 967,520.01 | 15,604,207.74 | 14,258,577.07 | 14,082,872.71 | 1,345,630.67 |
| 02 05 | EDUCACION | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 02 06 | PROTECCION SOCIAL | 16,749,999.96 | 0.00 | 16,749,999.96 | 16,749,996.40 | 16,749,996.40 | 3.56 |
| 02 07 | OTROS ASUNTOS SOCIALES | 17,696,917.40 | 37,491.97 | 17,734,409.37 | 16,437,426.38 | 14,923,367.58 | 1,296,982.99 |
| 03 | DESARROLLO ECONOMICO | 13,877,592.54 | 5,440,810.56 | 19,318,403.10 | 18,746,004.61 | 17,916,503.81 | 572,398.49 |
| 03 01 | ASUNTOS ECONOMICOS, COMERCIALES Y LABORALES EN GENERAL | 10,628,023.94 | 4,290,082.03 | 14,918,105.97 | 14,584,509.52 | 14,489,154.20 | 333,596.45 |
| 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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 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 | 3,249,568.60 | 1,150,728.53 | 4,400,297.13 | 4,161,495.09 | 3,427,349.61 | 238,802.04 |
| 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 | 5,954,535.48 | -83,208.72 | 5,871,326.76 | 686,007.82 | 686,007.82 | 5,185,318.94 |
| 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 | 5,954,535.48 | -83,208.72 | 5,871,326.76 | 686,007.82 | 686,007.82 | 5,185,318.94 |
| TOTAL DEL GASTO: | | 345,855,491.33 | 82,719,948.38 | 428,575,439.71 | 382,031,475.15 | 360,234,673.17 | 46,543,964.56 |