

Estado del Ejercicio del Presupuesto de Egresos.
Por: Dependencia - Función - Sub Función
Enero a Diciembre del 2013

DEPENDENCIA FUNCION SUB FUNCION	PRESUPUESTO DE EGRESOS APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE-COMPROMETER	COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISOS SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR
01 PODER LEGISLATIVO	859,019,000	0	0	859,019,000	0	859,019,000	858,019,000	0	1,000,000	858,019,000	0	1,000,000	858,019,000	0	858,019,000	0	0
11 LEGISLACION	859,019,000	0	0	859,019,000	0	859,019,000	858,019,000	0	1,000,000	858,019,000	0	1,000,000	858,019,000	0	858,019,000	0	0
1 Legislación	604,748,000	0	0	604,748,000	0	604,748,000	603,748,000	0	1,000,000	603,748,000	0	1,000,000	603,748,000	0	603,748,000	0	0
2 Fiscalización	254,271,000	0	0	254,271,000	0	254,271,000	254,271,000	0	0	254,271,000	0	0	254,271,000	0	254,271,000	0	0
02 DESPACHO DEL GOBERNADOR	7,315,832	793,150	683,981	7,424,801	0	7,424,801	7,024,052	0	400,750	6,420,265	603,787	1,004,536	6,420,265	0	6,341,118	79,147	79,147
13 COORDINACION DE LA POLITICA DE GOBIERNO	7,315,832	793,150	683,981	7,424,801	0	7,424,801	7,024,052	0	400,750	6,420,265	603,787	1,004,536	6,420,265	0	6,341,118	79,147	79,147
1 Presidencia / Gobernatura	7,315,832	793,150	683,981	7,424,801	0	7,424,801	7,024,052	0	400,750	6,420,265	603,787	1,004,536	6,420,265	0	6,341,118	79,147	79,147
03 SECRETARIA GENERAL DE GOBIERNO	652,487,177	251,564,483	82,524,733	841,526,928	0	841,526,928	817,087,534	0	24,439,402	732,155,272	84,942,263	109,371,865	728,579,462	3,575,809	670,585,027	57,994,446	61,570,235
12 JUSTICIA	19,153,850	141,357,242	1,029,618	159,481,473	0	159,481,473	159,143,040	0	338,433	158,205,841	937,199	1,275,633	154,630,031	3,575,809	118,684,429	35,945,602	39,521,412
2 Procuración de Justicia	19,153,850	141,357,242	1,029,618	159,481,473	0	159,481,473	159,143,040	0	338,433	158,205,841	937,199	1,275,633	154,630,031	3,575,809	118,684,429	35,945,602	39,521,412
13 COORDINACION DE LA POLITICA DE GOBIERNO	20,083,380	116,000	987,645	19,211,735	0	19,211,735	18,945,187	0	268,547	18,097,770	847,418	1,133,965	18,097,770	0	17,964,307	133,462	133,462
4 Función Pública	20,083,380	116,000	987,645	19,211,735	0	19,211,735	18,945,187	0	268,547	18,097,770	847,418	1,133,965	18,097,770	0	17,964,307	133,462	133,462
17 ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR	219,225,240	16,351,146	40,282,972	195,293,414	0	195,293,414	191,511,170	0	2,780,264	183,769,865	8,743,505	11,523,770	183,769,865	0	180,682,858	3,087,006	3,087,006
2 Protección Civil	115,666,000	7,487,312	31,671,500	91,481,812	0	91,481,812	91,481,812	0	0	91,481,812	0	0	91,481,812	0	91,481,812	0	0
3 Otros Asuntos de Orden Público y Seguridad	18,692,920	836,597	341,550	19,187,967	0	19,187,967	19,018,493	0	169,534	18,597,802	420,631	590,165	18,440,680	0	18,440,680	157,142	157,142
4 Sistema Nacional de Seguridad Pública	84,866,320	8,027,556	8,289,921	84,603,955	0	84,603,955	82,012,925	0	2,610,750	73,690,051	8,322,874	10,933,404	73,690,051	0	70,759,387	2,930,665	2,930,665
18 OTROS SERVICIOS GENERALES	311,540,257	91,540,285	19,263,398	383,817,144	0	383,817,144	364,889,084	0	20,978,060	290,460,020	74,379,064	95,357,124	290,460,020	0	271,922,915	18,537,105	18,537,105
1 Servicios Registrales, Administrativos y Patrimoniales	151,819,340	82,553,422	7,116,016	227,236,805	0	227,236,805	217,118,579	0	10,018,226	196,337,010	70,881,569	80,899,795	196,337,010	0	137,087,174	9,249,837	9,249,837
2 Servicios Estadísticos	4,921,410	0	97,030	4,824,380	0	4,824,380	4,573,545	0	250,835	4,483,845	87,564	338,399	4,483,845	0	4,483,554	40,427	40,427
5 Otros	156,799,647	8,986,864	12,050,352	153,735,959	0	153,735,959	143,046,960	0	10,708,998	139,637,029	3,409,931	14,118,929	139,637,029	0	130,190,188	9,246,842	9,246,842
24 RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES	46,551,450	1,864,000	981,000	47,436,450	0	47,436,450	47,390,353	0	46,097	47,355,277	35,076	81,173	47,355,277	0	47,064,807	290,470	290,470
2 Cultura	46,551,450	1,864,000	981,000	47,436,450	0	47,436,450	47,390,353	0	46,097	47,355,277	35,076	81,173	47,355,277	0	47,064,807	290,470	290,470
25 EDUCACION	13,648,000	0	0	13,648,000	0	13,648,000	13,648,000	0	0	13,648,000	0	0	13,648,000	0	13,648,000	0	0
6 Otros Servicios Educativos y Actividades inherentes	13,648,000	0	0	13,648,000	0	13,648,000	13,648,000	0	0	13,648,000	0	0	13,648,000	0	13,648,000	0	0
27 OTROS ASUNTOS SOCIALES	20,281,000	335,800	100	20,618,700	0	20,618,700	20,618,700	0	0	20,618,700	0	0	20,618,700	0	20,618,700	0	0
1 Otros Asuntos Sociales	20,281,000	335,800	100	20,618,700	0	20,618,700	20,618,700	0	0	20,618,700	0	0	20,618,700	0	20,618,700	0	0
04 SECRETARIA DE FINANZAS	748,241,335	126,954,150	332,693,232	542,502,253	0	542,502,253	540,907,461	0	1,614,802	526,599,469	14,347,992	15,862,794	526,599,469	68,710	511,615,554	14,975,205	15,041,816
13 COORDINACION DE LA POLITICA DE GOBIERNO	10,669,630	3,569,986	11,666,179	22,593,437	0	22,593,437	22,573,739	0	19,698	22,580,207	-4,468	13,230	22,580,207	0	21,821,696	758,512	758,512
5 Asuntos Jurídicos	10,669,630	3,569,986	11,666,179	22,593,437	0	22,593,437	22,573,739	0	19,698	22,580,207	-4,468	13,230	22,580,207	0	21,821,696	758,512	758,512
15 ASUNTOS FINANCIEROS Y HACENDARIOS	701,076,840	121,827,316	312,847,045	510,056,111	0	510,056,111	508,479,322	0	1,580,109	494,239,884	14,248,437	15,828,546	494,239,884	33,757	482,164,877	11,831,251	11,861,508
1 Asuntos Financieros	560,459,600	119,810,569	245,806,911	434,463,258	0	434,463,258	432,928,460	0	1,534,798	432,918,924	15,709,538	15,244,334	432,918,924	33,757	407,354,084	11,831,072	11,864,839
2 Asuntos Hacendarios	140,619,340	2,036,967	67,040,133	75,596,173	0	75,596,173	75,550,862	0	45,311	75,010,961	539,901	555,212	75,010,961	0	75,010,782	178	178
18 OTROS SERVICIOS GENERALES	4,301,785	10,415	1,769,391	2,542,809	0	2,542,809	2,540,226	0	2,583	2,335,141	5,085	7,668	2,300,188	34,953	2,298,545	1,643	16,596
3 Servicios de Comunicación y Medios	4,301,785	10,415	1,769,391	2,542,809	0	2,542,809	2,540,226	0	2,583	2,335,141	5,085	7,668	2,300,188	34,953	2,298,545	1,643	16,596
31 ASUNTOS ECONOMICOS, COMERCIALES Y LABORALES EN GENERAL	5,890,980	4,213	1,934,511	3,960,682	0	3,960,682	3,956,420	0	4,262	3,956,482	-42	4,200	3,956,482	0	3,956,482	0	0
2 Asuntos Laborales Generales	5,890,980	4,213	1,934,511	3,960,682	0	3,960,682	3,956,420	0	4,262	3,956,482	-42	4,200	3,956,482	0	3,956,482	0	0
4 CIENCIA, TECNOLOGIA E INNOVACION	6,500,000	1,542,000	4,476,098	3,565,904	0	3,565,904	3,557,754	0	8,150	3,557,754	0	8,150	3,557,754	0	3,557,754	2,383,800	2,383,800
4 Innovación	6,500,000	1,542,000	4,476,098	3,565,904	0	3,565,904	3,557,754	0	8,150	3,557,754	0	8,150	3,557,754	0	3,557,754	2,383,800	2,383,800
05 SECRETARIA DE DESARROLLO URBANO	4,410,489,186	644,982,715	3,352,871,525	1,702,600,375	0	1,702,600,375	1,642,341,649	0	60,258,727	1,490,380,392	112,033,236	212,291,983	1,488,430,354	1,878,098	1,410,445,619	77,984,735	79,882,773
13 COORDINACION DE LA POLITICA DE GOBIERNO	51,203,568	3,982,776	16,996,281	38,230,063	0	38,230,063	38,032,208	0	197,855	37,873,932	158,277	356,132	37,789,966	83,965	37,486,885	303,081	387,047
4 Función Pública	51,203,568	3,982,776	16,996,281	38,230,063	0	38,230,063	38,032,208	0	197,855	37,873,932	158,277	356,132	37,789,966	83,965	37,486,885	303,081	387,047
18 OTROS SERVICIOS GENERALES	3,549,888,398	477,706,800	2,847,090,951	1,180,504,207	0	1,180,504,207	1,129,802,277	0	50,701,930	977,918,951	151,883,327	202,585,156	976,124,878	1,794,072	930,334,850	45,590,228	47,384,301
3 Servicios de Comunicación y Medios	10,053,335	1,529,424	5,176,523	6,406,236	0	6,406,236	6,402,592	0	5,444	6,408,126	-5,534	110	6,408,126	0	6,405,555	2,571	2,571
5 Otros	3,539,835,063	476,177,376	2,841,914,428	1,174,095,971	0	1,174,095,971	1,123,399,685	0	50,696,286	971,510,825	151,888,861	202,585,146	969,716,752	1,794,072	924,218,095	45,587,558	47,381,730
21 PROTECCION AMBIENTAL	771,655,000	150,695,818	468,053,822	458,296,996	0	458,296,996	446,948,368	0	9,348,628	446,948,368	0	9,348,628	446,948,368	0	414,856,942	32,091,425	32,091,425
2 Administración del Agua	771,655,000	150,695,818	468,053,822	458,296,996	0	458,296,996	446,948,368	0	9,348,628	446,948,368	0	9,348,628	446,948,368	0	414,856,942	32,091,425	32,091,425
22 VIVIENDA Y SERVICIOS A LA COMUNIDAD	5,177,130	4,210	1,509,398	3,672,932	0	3,672,932	3,668,712	0	4,210	3,672,932	-4,210	0	3,672,932	0	3,672,932	0	0
1 Urbanización	5,177,130	4,210	1,509,398	3,672,932	0	3,672,932	3,668,712	0	4,210	3,672,932	-4,210	0	3,672,932	0	3,672,932	0	0
24 RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES	25,174,000	12,587,007	18,880,503	18,880,503	0	18,880,503	18,880,503	0	0	18,880,503	0	0	18,880,503	0	18,880,503	0	0
1 Deportes y Recreación	25,174,000	12,587,007	18,880,503	18,880,503	0	18,880,503	18,880,503	0	0	18,880,503	0	0	18,880,503	0	18,880,503	0	0
27 OTROS ASUNTOS SOCIALES	7,390,110	6,104	2,340,510	5,015,684	0	5,015,684	5,009,580	0	6,104	5,013,717	-4,137	1,966	5,013,717	0	5,013,717	0	0
7 Otros Asuntos Sociales	7,390,110	6,104	2,340,510	5,015,684	0	5,015,684	5,009,580	0	6,104	5,013,717	-4,137	1,966	5,013,717	0	5,013,717	0	0
06 SECRETARIA DE DESARROLLO RURAL	759,217,328	121,501,040	345,382,614	637,430,746	0	637,430,746	618,095,718	0	18,335,028	595,251,118	22,944,601	42,279,829	589,202,316	5,948,802	481,517,714	107,684,602	113,633,404
18 OTROS SERVICIOS GENERALES	58,277,921	5,367,328	8,565,695	55,079,554	0	55,079,554	52,897,356	0	2,181,998								

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DEPENDENCIA FUNCION SUB FUNCION	PRESUPUESTO DE EGRESOS APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE-COMPROMETER	COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISOS SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR
6 Otros de Protección Ambiental	46,968,080	1,007,424	12,911,075	35,064,429	0	35,064,429	34,720,413	0	344,016	35,024,388	-309,377	40,041	35,023,772	636	29,159,318	5,864,454	5,865,070
22 VIVIENDA Y SERVICIOS A LA COMUNIDAD	147,343,600	64,232,373	159,891,731	51,604,863	0	51,604,863	39,074,082	0	12,530,780	41,204,936	-2,130,854	10,389,927	38,596,667	2,608,269	15,634,121	2,962,546	5,570,815
7 Desarrollo Regional	147,343,600	64,232,373	159,891,731	51,604,863	0	51,604,863	39,074,082	0	12,530,780	41,204,936	-2,130,854	10,389,927	38,596,667	2,608,269	15,634,121	2,962,546	5,570,815
32 AGROPECUARIA, SILVICULTURA, PESCA Y CAZA	468,461,674	32,292,309	58,471,003	442,282,780	0	442,282,780	440,081,591	0	2,199,189	436,360,825	3,821,786	6,031,955	432,955,011	3,305,814	345,302,830	87,652,182	90,938,996
1 Agropecuaria	332,854,370	12,803,485	15,190,080	330,467,736	0	330,467,736	348,439,482	0	2,028,274	347,343,467	1,296,014	3,312,428	346,382,102	761,366	238,898,057	87,484,045	88,245,410
3 Acuicultura, Pesca y Caza	16,425,920	212,633	18,039,551	599,022	0	16,039,551	15,876,299	0	163,252	15,883,256	45,043	208,296	15,792,660	38,595	15,703,402	89,258	127,854
9 Viduataguala	99,181,384	19,275,990	42,682,901	75,775,473	0	75,775,473	75,767,811	0	7,663	73,286,302	2,489,170	2,489,371	70,780,249	2,505,854	70,700,370	79,878	2,585,732
15 TRANSPORTE	38,161,053	7,706,084	3,343,341	42,525,797	0	42,525,797	40,472,773	0	2,053,024	19,931,401	20,541,372	22,594,196	19,931,401	0	12,012,302	7,919,099	7,919,099
1 Transporte por Carretera	38,161,053	7,706,084	3,343,341	42,525,797	0	42,525,797	40,472,773	0	2,053,024	19,931,401	20,541,372	22,594,196	19,931,401	0	12,012,302	7,919,099	7,919,099
38 CIENCIA, TECNOLOGIA E INNOVACION	0	10,873,324	0	10,873,324	0	10,873,324	10,847,305	0	26,019	10,257,330	589,775	615,794	10,257,330	0	8,955,229	302,301	302,301
3 Servicios Científicos y Tecnológicos	0	10,873,324	0	10,873,324	0	10,873,324	10,847,305	0	26,019	10,257,330	589,775	615,794	10,257,330	0	8,955,229	302,301	302,301
07 SECRETARIA DE DESARROLLO ECONOMICO	484,926,033	131,015,488	49,746,496	566,195,025	0	566,195,025	463,351,451	0	102,843,575	446,618,133	14,733,317	117,576,892	446,573,790	44,343	437,712,853	10,960,938	10,960,281
11 LEGISLACION	4,661,780	123,394	83,730	4,701,884	0	4,701,884	4,565,535	0	136,448	4,476,427	89,108	225,557	4,471,190	5,237	4,426,313	41,877	47,314
1 Legislación	4,661,780	123,394	83,730	4,701,884	0	4,701,884	4,565,535	0	136,448	4,476,427	89,108	225,557	4,471,190	5,237	4,426,313	41,877	47,314
13 COORDINACION DE LA POLITICA DE GOBIERNO	17,475,020	544,336	96,510	17,922,846	0	17,922,846	17,815,025	0	107,822	17,712,252	90,772	188,594	17,719,007	5,245	17,688,396	32,611	37,836
4 Función Pública	17,475,020	544,336	96,510	17,922,846	0	17,922,846	17,815,025	0	107,822	17,712,252	90,772	188,594	17,719,007	5,245	17,688,396	32,611	37,836
31 ASUNTOS ECONOMICOS, COMERCIALES Y LABORALES EN GENERAL	322,962,233	101,537,484	5,098,258	419,401,460	0	419,401,460	316,802,155	0	102,599,305	302,248,722	14,551,433	117,152,737	302,214,861	33,861	291,428,411	10,786,450	10,820,311
1 Asuntos Económicos y Comerciales en General	322,962,233	101,537,484	5,098,258	419,401,460	0	419,401,460	316,802,155	0	102,599,305	302,248,722	14,551,433	117,152,737	302,214,861	33,861	291,428,411	10,786,450	10,820,311
38 CIENCIA, TECNOLOGIA E INNOVACION	152,872,000	28,809,734	44,467,998	117,213,736	0	117,213,736	117,213,736	0	0	117,213,736	0	0	117,213,736	0	117,213,736	0	0
2 Desarrollo Tecnológico	9,373,000	1,000,001	8,029,000	0	0	8,029,000	8,029,000	0	0	8,029,000	0	0	8,029,000	0	8,029,000	0	0
4 Innovación	123,500,000	27,809,733	42,124,997	109,184,736	0	109,184,736	109,184,736	0	0	109,184,736	0	0	109,184,736	0	109,184,736	0	0
39 OTRAS INDUSTRIAS Y OTROS ASUNTOS ECONOMICOS	6,955,000	0	0	6,955,000	0	6,955,000	6,955,000	0	0	6,954,996	4	4	6,954,996	0	6,954,996	0	0
3 Otros Asuntos Económicos	6,955,000	0	0	6,955,000	0	6,955,000	6,955,000	0	0	6,954,996	4	4	6,954,996	0	6,954,996	0	0
08 SECRETARIA DE TURISMO	204,341,499	168,434,585	89,168,428	283,609,656	0	283,609,656	263,384,321	0	20,025,335	205,576,977	58,007,345	78,032,879	205,576,977	0	128,831,926	76,745,051	76,745,051
15 ASUNTOS FINANCIEROS Y HACENDARIOS	14,666,059	903,911	1,603,128	13,966,842	0	13,966,842	12,510,885	0	1,455,957	12,513,725	379,380	1,835,116	12,513,725	0	11,540,812	588,914	588,914
1 Asuntos Financieros	14,666,059	903,911	1,603,128	13,966,842	0	13,966,842	12,510,885	0	1,455,957	12,513,725	379,380	1,835,116	12,513,725	0	11,540,812	588,914	588,914
18 OTROS SERVICIOS GENERALES	2,445,820	0	51,800	2,394,020	0	2,394,020	2,221,899	0	172,121	2,046,072	175,827	347,948	2,046,072	0	1,892,050	154,022	154,022
5 Otros	2,445,820	0	51,800	2,394,020	0	2,394,020	2,221,899	0	172,121	2,046,072	175,827	347,948	2,046,072	0	1,892,050	154,022	154,022
36 COMUNICACIONES	1,386,420	47,422	68,700	1,365,142	0	1,365,142	1,222,368	0	86,592	1,222,368	34,182	122,775	1,222,368	0	1,209,578	12,790	12,790
1 Comunicaciones	1,386,420	47,422	68,700	1,365,142	0	1,365,142	1,222,368	0	86,592	1,222,368	34,182	122,775	1,222,368	0	1,209,578	12,790	12,790
37 TURISMO	185,845,200	167,483,252	87,424,800	265,903,652	0	265,903,652	247,382,987	0	18,510,665	190,176,812	57,416,175	75,716,840	190,176,812	0	114,187,486	75,989,326	75,989,326
1 Turismo	185,845,200	167,483,252	87,424,800	265,903,652	0	265,903,652	247,382,987	0	18,510,665	190,176,812	57,416,175	75,716,840	190,176,812	0	114,187,486	75,989,326	75,989,326
09 SECRETARIA DE EDUCACION	33,701,362,283	34,088,994,805	13,024,218,836	34,776,138,251	0	34,776,138,251	34,557,898,451	0	218,239,800	34,073,444,292	484,454,159	702,693,959	34,070,587,435	2,856,857	33,484,802,486	585,784,589	585,641,446
24 RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES	191,585,000	602,178,721	10,000,001	783,763,720	0	783,763,720	758,461,345	0	25,302,375	758,461,345	0	25,302,375	758,461,345	0	602,532,828	155,928,516	155,928,516
1 Deporte y Recreación	191,585,000	602,178,721	10,000,001	783,763,720	0	783,763,720	758,461,345	0	25,302,375	758,461,345	0	25,302,375	758,461,345	0	602,532,828	155,928,516	155,928,516
25 EDUCACION	33,509,777,283	33,496,816,085	13,054,218,837	33,992,374,531	0	33,992,374,531	33,799,437,106	0	192,937,425	33,314,942,947	484,454,159	677,391,584	33,312,126,090	2,856,857	32,882,270,017	429,456,073	432,712,805
1 Educación Básica	22,808,954,883	5,926,338,656	3,972,274,771	24,763,018,948	0	24,763,018,948	24,656,863,569	0	106,155,379	24,220,951,845	435,931,724	542,087,103	24,218,526,116	2,405,689	23,867,153,834	351,372,322	353,778,011
2 Educación Media Superior	1,121,571,791	180,750,630	146,462,227	1,164,860,194	0	1,164,860,194	1,163,329,435	0	1,530,770	1,159,432,727	3,896,897	5,427,467	1,159,432,469	258	1,139,960,953	19,471,514	19,471,774
3 Educación Superior	8,493,643,042	7,279,019,555	8,722,348,287	7,048,314,309	0	7,048,314,309	6,975,583,984	0	72,730,325	6,975,581,046	2,938	72,733,263	6,975,581,046	0	6,966,676,150	8,904,896	8,904,896
4 Pongrado	137,785,648	24,295,429	32,250,939	129,828,138	0	129,828,138	129,828,138	0	0	129,734,387	93,751	93,751	129,726,071	8,336	126,315,832	3,410,219	3,418,535
5 Educación para Adultos	61,164,403	3,882,469	9,173,880	55,873,082	0	55,873,082	55,871,777	0	1,305	55,823,132	48,645	49,950	55,820,490	2,642	55,271,884	548,606	551,247
6 Otros Servicios Educativos y Actividades Inherentes	886,657,446	73,511,345	131,708,732	830,479,859	0	830,479,859	817,960,211	0	12,519,648	773,479,810	44,480,403	57,000,049	773,039,858	439,352	726,893,343	46,148,515	46,368,467
10 SECRETARIA DE CULTURA	370,639,060	362,024,931	51,567,533	481,156,437	0	481,156,437	446,987,481	0	34,168,977	421,034,076	25,682,805	59,851,782	421,034,076	251,512	369,387,191	51,665,973	51,917,485
24 RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES	370,639,060	362,024,931	51,567,533	481,156,437	0	481,156,437	446,987,481	0	34,168,977	421,034,076	25,682,805	59,851,782	421,034,076	251,512	369,387,191	51,665,973	51,917,485
2 Cultura	340,101,860	362,024,931	51,567,533	450,559,257	0	450,559,257	416,390,281	0	34,168,977	390,707,476	25,682,805	59,851,781	390,455,984	251,512	338,789,991	51,665,973	51,917,485
3 Radio, Televisión y Editoriales	30,597,200	0	0	30,597,200	0	30,597,200	30,597,200	0	0	30,597,200	0	0	30,597,200	0	30,597,200	0	0
11 SECRETARIA DE SALUD	6,287,622,912	1,879,030,180	134,976,081	10,031,676,989	0	10,031,676,989	10,004,842,151	0	26,834,838	9,963,514,226	41,317,925	68,162,763	9,963,503,908	10,318	9,927,310,667	36,193,241	36,205,559
12 JUSTICIA	10,096,000	0	0	10,096,000	0	10,096,000	10,096,000	0	0	10,096,000	0	0	10,096,000	0	10,096,000	0	0
2 Procuración de Justicia	10,096,000	0	0	10,096,000	0	10,096,000	10,096,000	0	0	10,096,000	0	0	10,096,000	0	10,096,000	0	0
18 OTROS SERVICIOS GENERALES	49,335,307	393,330	2,651,669	47,076,968	0	47,076,968	45,158,737	0	3,918,251	37,337,726	8,021,021	9,939,262	37,337,726	0	31,778,921	5,558,805	5,558,805
5 Otros	49,335,307	393,330	2,651,669	47,076,968	0	47,076,968	45,158,737	0	3,918,251	37,337,726	8,021,021	9,939,262	37,337,726	0	31,778,921	5,558,805	5,558,805
23 SALUD	6,238,151,																

Estado del Ejercicio del Presupuesto de Egresos.
Por: Dependencia - Función - Sub Función
Enero a Diciembre del 2013

DEPENDENCIA FUNCION SUB FUNCION	PRESUPUESTO DE EGRESOS APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE-COMPROMETER	COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISOS SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR
5 Protección Social en Salud	2,870,928,024	211,837,806	107,853,822	2,974,910,707	0	2,974,910,707	2,956,485,243	0	18,424,964	2,967,964,221	-11,478,978	6,945,987	2,967,964,221	1,400	2,965,800,895	2,161,927	2,163,326
12 SECRETARÍA DE MOVILIDAD	1,018,438,847	155,541,315	204,584,432	967,395,740	0	967,395,740	940,434,988	0	26,960,752	891,556,113	49,076,875	76,037,627	891,556,113	0	846,477,110	42,861,003	42,861,003
18 OTROS SERVICIOS GENERALES	45,562,580	13,649,948	15,516,460	43,696,068	0	43,696,068	43,663,109	0	32,959	42,340,293	1,322,816	1,355,775	42,340,293	0	41,922,397	417,296	417,296
4 Acceso a la Información Pública Gubernamental	45,562,580	13,649,948	15,516,460	43,696,068	0	43,696,068	43,663,109	0	32,959	42,340,293	1,322,816	1,355,775	42,340,293	0	41,922,397	417,296	417,296
15 TRANSPORTE	972,876,267	139,893,377	189,067,872	923,699,672	0	923,699,672	896,771,879	0	26,927,793	849,017,820	47,754,059	74,681,852	849,017,820	0	806,554,113	42,463,707	42,463,707
6 Otros Relacionados con Transporte	972,876,267	139,893,377	189,067,872	923,699,672	0	923,699,672	896,771,879	0	26,927,793	849,017,820	47,754,059	74,681,852	849,017,820	0	806,554,113	42,463,707	42,463,707
11 SECRETARÍA DE ADMINISTRACIÓN	422,953,904	130,699,484	172,128,793	381,524,595	0	381,524,595	376,723,978	0	4,800,617	373,818,060	2,905,918	7,706,535	373,818,060	0	361,861,055	11,957,005	11,957,005
14 COORDINACIÓN DE LA POLÍTICA DE GOBIERNO	15,404,996	941,708	5,104,213	11,161,885	0	11,161,885	11,153,177	0	11,708	11,133,809	16,369	28,077	11,133,809	0	10,878,408	455,403	455,403
4 Función Pública	15,424,990	941,708	5,104,213	11,161,885	0	11,161,885	11,150,177	0	11,708	11,133,809	16,369	28,077	11,133,809	0	10,878,408	455,403	455,403
18 OTROS SERVICIOS GENERALES	142,475,216	129,729,901	147,700,968	124,504,149	0	124,504,149	122,288,579	0	2,215,570	119,825,135	2,463,443	4,679,014	119,825,135	0	114,996,942	4,828,193	4,828,193
5 Otros	142,475,216	129,729,901	147,700,968	124,504,149	0	124,504,149	122,288,579	0	2,215,570	119,825,135	2,463,443	4,679,014	119,825,135	0	114,996,942	4,828,193	4,828,193
18 CIENCIA, TECNOLOGÍA E INNOVACIÓN	65,054,238	27,874	19,223,812	45,856,560	0	45,856,560	45,385,222	0	2,573,339	42,859,116	426,106	2,999,445	42,859,116	0	36,185,707	6,673,409	6,673,409
2 Desarrollo Tecnológico	48,031,800	21,122	13,466,865	34,586,157	0	34,586,157	31,999,671	0	2,586,586	31,566,812	432,895	2,999,445	31,566,812	0	25,799,101	5,767,812	5,767,812
4 Innovación	17,048,496	6,752	5,786,947	11,267,305	0	11,267,305	11,282,303	0	6,752	11,292,303	-6,752	0	11,292,303	0	10,388,506	905,797	905,797
14 CONTRALORÍA DEL ESTADO	88,241,850	3,810,615	4,096,703	87,955,761	0	87,955,761	86,223,673	0	1,732,088	82,847,089	3,376,584	5,108,672	82,847,089	0	80,510,901	2,336,189	2,336,189
18 OTROS SERVICIOS GENERALES	88,241,850	3,810,615	4,096,703	87,955,761	0	87,955,761	86,223,673	0	1,732,088	82,847,089	3,376,584	5,108,672	82,847,089	0	80,510,901	2,336,189	2,336,189
1 Servicios Registrales, Administrativos y Patrimoniales	61,447,784	3,740,283	3,146,137	61,841,930	0	61,841,930	60,551,223	0	1,290,707	57,546,829	2,804,394	4,295,101	57,546,829	0	55,477,086	2,074,763	2,074,763
5 Otros	26,794,066	70,331	750,566	26,113,831	0	26,113,831	25,672,450	0	241,381	25,000,260	572,190	831,571	25,000,260	0	23,038,803	261,426	261,426
15 PROCURADURÍA GENERAL DE JUSTICIA	1,468,340,304	27,506,510	499,406,893	996,439,920	0	996,439,920	992,057,792	0	4,382,128	991,487,267	570,525	4,952,653	991,487,267	0	987,876,375	3,610,892	3,610,892
12 JUSTICIA	1,468,340,304	27,506,510	499,406,893	996,439,920	0	996,439,920	992,057,792	0	4,382,128	991,487,267	570,525	4,952,653	991,487,267	0	987,876,375	3,610,892	3,610,892
2 Procuración de Justicia	1,468,340,304	27,506,510	499,406,893	996,439,920	0	996,439,920	992,057,792	0	4,382,128	991,487,267	570,525	4,952,653	991,487,267	0	987,876,375	3,610,892	3,610,892
18 SECRETARÍA DE PLANEACIÓN	334,154,878	14,304,010	42,833,193	306,025,695	0	306,025,695	305,719,877	0	305,818	304,625,443	1,094,434	1,400,252	304,625,443	0	303,375,404	1,251,999	1,251,999
13 COORDINACIÓN DE LA POLÍTICA DE GOBIERNO	305,017,683	12,920,251	29,078,644	288,859,290	0	288,859,290	288,629,927	0	228,364	287,631,676	1,016,231	1,245,615	287,631,676	0	286,617,013	996,662	996,662
1 Presidencia / Gubernatura	266,699,662	8,521,425	13,518,457	261,702,630	0	261,702,630	261,557,628	0	144,802	261,457,938	79,892	244,604	261,457,938	0	260,934,263	523,672	523,672
4 Función Pública	11,922,727	3,719,760	7,678,548	7,963,939	0	7,963,939	7,904,388	0	59,551	6,965,777	998,162	998,162	6,965,777	0	6,560,176	402,571	402,571
5 Asuntos Jurídicos	3,624,284	679,066	2,189,886	2,117,473	0	2,117,473	2,112,463	0	5,011	2,114,715	-2,251	2,758	2,114,715	0	2,044,296	70,419	70,419
8 Territorio	22,767,000	0	5,691,752	17,075,248	0	17,075,248	17,075,248	0	0	17,075,248	0	0	17,075,248	0	17,075,248	0	0
18 OTROS SERVICIOS GENERALES	29,137,195	1,583,758	13,554,549	17,166,404	0	17,166,404	17,089,950	0	76,454	17,011,767	78,181	154,638	17,011,767	0	16,756,431	255,336	255,336
1 Servicios Registrales, Administrativos y Patrimoniales	11,210,349	1,273,459	5,789,538	6,694,451	0	6,694,451	6,675,645	0	18,805	6,669,818	5,827	24,632	6,669,818	0	6,504,142	165,677	165,677
4 Acceso a la Información Pública Gubernamental	8,861,050	186,203	3,510,698	5,531,555	0	5,531,555	5,318,896	0	36,659	5,318,555	-36,659	0	5,318,555	0	5,231,219	87,335	87,335
5 Otros	9,263,796	124,096	4,234,493	5,155,399	0	5,155,399	5,132,409	0	20,990	5,023,394	109,015	130,005	5,023,394	0	5,021,070	2,324	2,324
17 UNIDADES ADMINISTRATIVAS DE APOYO	243,094,951	230,888,189	19,577,697	454,401,954	0	454,401,954	416,899,790	0	37,505,652	409,550,479	7,349,312	44,854,964	408,551,306	1,019,172	352,713,789	55,817,517	56,816,890
14 COORDINACIÓN DE LA POLÍTICA DE GOBIERNO	233,310,135	230,282,292	19,190,473	444,401,954	0	444,401,954	408,910,249	0	35,491,704	401,589,372	7,310,877	42,812,581	400,570,200	1,019,172	344,786,100	55,784,099	56,803,272
1 Presidencia / Gubernatura	233,310,135	230,282,292	19,190,473	444,401,954	0	444,401,954	408,910,249	0	35,491,704	401,589,372	7,310,877	42,812,581	400,570,200	1,019,172	344,786,100	55,784,099	56,803,272
14 RELACIONES EXTERIORES	9,784,838	605,897	187,224	10,003,489	0	10,003,489	7,989,541	0	2,013,948	7,961,106	28,435	2,042,383	7,961,106	0	7,927,689	33,418	33,418
1 Relaciones Exteriores	9,784,838	605,897	187,224	10,003,489	0	10,003,489	7,989,541	0	2,013,948	7,961,106	28,435	2,042,383	7,961,106	0	7,927,689	33,418	33,418
18 PARTICIPACIONES A MUNICIPIOS	9,592,525,436	210,850,741	112,613,885	9,690,762,292	0	9,690,762,292	9,610,800,152	0	79,962,140	9,608,401,417	2,398,735	82,360,875	9,608,401,417	0	9,605,465,046	2,936,372	2,936,372
4 TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENTRE DIFERENTES NIVELES Y ORDENES DE GOBIERNO	9,592,525,436	210,850,741	112,613,885	9,690,762,292	0	9,690,762,292	9,610,800,152	0	79,962,140	9,608,401,417	2,398,735	82,360,875	9,608,401,417	0	9,605,465,046	2,936,372	2,936,372
2 Participaciones entre Diferentes Niveles y Órdenes de Gobierno	9,592,525,436	210,850,741	112,613,885	9,690,762,292	0	9,690,762,292	9,610,800,152	0	79,962,140	9,608,401,417	2,398,735	82,360,875	9,608,401,417	0	9,605,465,046	2,936,372	2,936,372
19 DEUDA PÚBLICA	1,738,796,942	300,166,421	0	2,038,963,363	0	2,038,963,363	1,946,031,999	0	92,931,364	1,942,327,752	3,704,247	96,635,611	1,932,440,578	9,887,174	1,930,832,858	1,607,721	11,494,894
4 TRANSACCIONES DE LA DEUDA PÚBLICA / COSTO FINANCIERO DE LA DEUDA	1,738,796,942	300,166,421	0	2,038,963,363	0	2,038,963,363	1,946,031,999	0	92,931,364	1,942,327,752	3,704,247	96,635,611	1,932,440,578	9,887,174	1,930,832,858	1,607,721	11,494,894
1 Deuda Pública Interna	1,738,796,942	300,166,421	0	2,038,963,363	0	2,038,963,363	1,946,031,999	0	92,931,364	1,942,327,752	3,704,247	96,635,611	1,932,440,578	9,887,174	1,930,832,858	1,607,721	11,494,894
20 PODER JUDICIAL	1,068,017,000	67,722,656	6,785,722	1,129,953,934	0	1,129,953,934	1,124,953,934	0	5,000,000	1,124,953,934	0	5,000,000	1,124,953,934	0	1,123,238,537	1,715,397	1,715,397
12 JUSTICIA	1,068,017,000	67,722,656	6,785,722	1,129,953,934	0	1,129,953,934	1,124,953,934	0	5,000,000	1,124,953,934	0	5,000,000	1,124,953,934	0	1,123,238,537	1,715,397	1,715,397
1 Impartición de Justicia	1,068,017,000	67,722,656	6,785,722	1,129,953,934	0	1,129,953,934	1,124,953,934	0	5,000,000	1,124,953,934	0	5,000,000	1,124,953,934	0	1,123,238,537	1,715,397	1,715,397
21 TRIBUNAL DE ARBITRAJE Y ESCALAFÓN	26,156,857	8,311,303	1,361,046	35,066,814	0	35,066,814	34,062,576	0	1,004,237	32,758,344	1,304,332	2,308,570	32,758,344	3,881	31,156,006	1,596,357	1,602,238
12 JUSTICIA	26,289,813	7,724,419	1,123,899	32,896,333	0	32,896,333	31,981,059	0	915,274	31,027,057	954,002	1,669,276	31,023,176	3,881	29,582,104	1,441,072	1,444,953
1 Impartición de Justicia	26,289,813	7,724,419	1,123,899	32,896,333	0	32,896,333	31,981,059	0	915,274	31,027,057	954,002	1,669,276	31,023,176	3,881	29,582,104	1,441,072	1,444,953
1 ASUNTOS FINANCIEROS Y HACENDARIOS	1,841,044	568,584	257,147	2,170,481	0	2,170,481	2,061,518	0	88,963	1,731,187	350,331	439,294	1,731,187	0	1,573,902	157,285	157,285
1 Asuntos Financieros	1,841,044	568,584	257,147	2,170,481	0	2,170,481	2,061,518	0	88,963	1,731,187	350,331	439,294	1,731,187	0	1,573,902		

Estado del Ejercicio del Presupuesto de Egresos.
Por: Dependencia - Función - Sub Función
Enero a Diciembre del 2013

DEPENDENCIA FUNCION SUB FUNCION	PRESUPUESTO DE EGRESOS APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE-COMPROMETER	COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISOS SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR
17 ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR	1,709,786,502	466,386,445	1,193,834,946	982,340,001	0	982,340,001	980,293,860	0	2,047,141	932,865,339	47,627,601	49,874,742	932,090,925	574,334	904,554,574	27,536,351	28,110,685
1 Policía	1,503,932,220	465,613,671	1,128,037,838	841,328,055	0	841,328,055	840,423,468	0	1,104,586	793,637,479	46,785,988	47,890,576	793,117,330	520,150	767,861,936	25,135,393	25,655,543
1 Otros Asuntos de Orden Público y Seguridad	205,854,282	772,774	65,797,110	140,811,946	0	140,811,946	139,869,393	0	942,553	138,027,780	841,613	2,784,168	138,071,596	54,184	136,571,638	2,400,858	2,455,142
18 OTROS SERVICIOS GENERALES	308,582,492	61,820,953	286,421,853	83,977,613	0	83,977,613	83,644,366	0	333,247	82,977,590	666,776	1,000,023	82,977,366	224	76,798,457	6,178,908	6,179,133
1 Servicios Registrales, Administrativos y Patrimoniales	308,582,492	61,820,953	286,421,853	83,977,613	0	83,977,613	83,644,366	0	333,247	82,977,590	666,776	1,000,023	82,977,366	224	76,798,457	6,178,908	6,179,133
24 APORTACIONES A MUNICIPIOS	4,994,943,000	1,040,708,369	0	6,035,651,369	0	6,035,651,369	5,904,563,188	0	131,088,181	5,904,576,288	-13,099	131,075,081	5,904,576,288	0	5,904,563,188	13,099	13,099
42 TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENTRE DIFERENTES NIVELES Y ORDENES DE GOBIERNO	4,994,943,000	1,040,708,369	0	6,035,651,369	0	6,035,651,369	5,904,563,188	0	131,088,181	5,904,576,288	-13,099	131,075,081	5,904,576,288	0	5,904,563,188	13,099	13,099
3 Aportaciones entre Diferentes Niveles y Ordenes de Gobierno	4,994,943,000	1,040,708,369	0	6,035,651,369	0	6,035,651,369	5,904,563,188	0	131,088,181	5,904,576,288	-13,099	131,075,081	5,904,576,288	0	5,904,563,188	13,099	13,099
15 INSTITUTO ELECTORAL Y DE PARTICIPACION CIUDADANA DEL ESTADO DE JALISCO	325,546,900	8,000,001	1	333,546,900	0	333,546,900	332,546,899	0	1,000,001	332,546,899	3	1,000,004	332,546,899	0	332,546,899	0	0
12 JUSTICIA	325,546,900	8,000,001	1	333,546,900	0	333,546,900	332,546,899	0	1,000,001	332,546,899	3	1,000,004	332,546,899	0	332,546,899	0	0
1 Impartición de Justicia	325,546,900	8,000,001	1	333,546,900	0	333,546,900	332,546,899	0	1,000,001	332,546,899	3	1,000,004	332,546,899	0	332,546,899	0	0
26 PROCURADURÍA SOCIAL	108,488,212	2,654,427	6,010,119	105,132,520	0	105,132,520	102,811,139	0	2,321,381	98,621,939	4,189,200	6,510,581	98,621,939	0	96,761,780	1,840,160	1,840,160
12 JUSTICIA	108,488,212	2,654,427	6,010,119	105,132,520	0	105,132,520	102,811,139	0	2,321,381	98,621,939	4,189,200	6,510,581	98,621,939	0	96,761,780	1,840,160	1,840,160
2 Procuración de Justicia	108,488,212	2,654,427	6,010,119	105,132,520	0	105,132,520	102,811,139	0	2,321,381	98,621,939	4,189,200	6,510,581	98,621,939	0	96,761,780	1,840,160	1,840,160
27 PROCURADURIA DE DESARROLLO URBANO	27,070,000	0	0	27,070,000	0	27,070,000	27,070,000	0	0	27,070,000	0	0	27,070,000	0	27,070,000	0	0
12 JUSTICIA	27,070,000	0	0	27,070,000	0	27,070,000	27,070,000	0	0	27,070,000	0	0	27,070,000	0	27,070,000	0	0
2 Procuración de Justicia	27,070,000	0	0	27,070,000	0	27,070,000	27,070,000	0	0	27,070,000	0	0	27,070,000	0	27,070,000	0	0
28 SECRETARÍA DE MEDIO AMBIENTE PARA EL DESARROLLO SUSTENTABLE	97,306,907	130,838,365	104,426,029	123,517,243	0	123,517,243	121,429,859	0	2,087,384	122,300,641	-870,783	1,238,602	122,280,221	20,420	121,399,727	880,494	900,914
21 PROTECCION AMBIENTAL	97,306,907	130,838,365	104,426,029	123,517,243	0	123,517,243	121,429,859	0	2,087,384	122,300,641	-870,783	1,238,602	122,280,221	20,420	121,399,727	880,494	900,914
4 Reducción de la Contaminación	42,196,422	45,839,704	35,233,472	52,802,654	0	52,802,654	51,120,281	0	1,682,373	52,023,221	779,433	52,023,221	0	52,018,972	4,249	4,249	0
5 Protección de la Diversidad Biológica y del Paisaje	2,838,767	2,204	910,972	1,929,999	0	1,929,999	1,927,795	0	2,204	1,929,825	-2,010	173	1,929,825	0	1,929,825	0	0
6 Otros de Protección Ambiental	52,077,718	84,994,457	68,281,585	68,784,590	0	68,784,590	68,381,763	0	402,808	68,347,594	34,188	486,996	68,327,374	20,420	67,450,930	876,245	896,645
29 SECRETARÍA DE DESARROLLO E INTEGRACIÓN SOCIAL	1,954,204,487	515,709,465	112,138,108	2,357,755,824	0	2,357,755,824	2,194,308,378	0	163,446,446	2,332,340,211	41,566,166	205,215,613	2,152,369,591	170,621	2,046,860,246	105,509,845	105,679,965
22 VIVIENDA Y SERVICIOS A LA COMUNIDAD	236,361,380	201,418,294	1,813,158	437,966,516	0	437,966,516	338,484,889	0	99,481,627	336,421,994	22,062,896	121,544,522	336,399,106	22,888	276,504,485	39,894,621	39,917,508
2 Desarrollo Comunitario	236,361,380	201,418,294	1,813,158	437,966,516	0	437,966,516	338,484,889	0	99,481,627	336,421,994	22,062,896	121,544,522	336,399,106	22,888	276,504,485	39,894,621	39,917,508
15 EDUCACION	85,344,634	95,165,000	95,429,655	85,079,979	0	85,079,979	84,515,761	0	564,218	83,272,928	1,242,833	1,807,051	83,271,913	1,015	82,716,881	555,092	556,047
8 Otros Servicios Educativos y Actividades Inherentes	85,344,634	95,165,000	95,429,655	85,079,979	0	85,079,979	84,515,761	0	564,218	83,272,928	1,242,833	1,807,051	83,271,913	1,015	82,716,881	555,092	556,047
26 PROTECCION SOCIAL	1,514,992,179	194,414,470	8,688,880	1,700,717,769	0	1,700,717,769	1,640,832,557	0	59,885,211	1,626,353,686	14,080,931	74,366,103	1,626,329,057	22,609	1,584,291,523	42,087,533	42,060,254
3 Familia e Hijos	578,027,735	86,368,950	1,412,497	663,027,188	0	663,027,188	662,721,762	0	295,425	661,434,262	1,287,500	1,582,925	661,434,262	0	661,323,791	110,471	110,471
5 Alimentación y Nutrición	597,000	0	0	597,000	0	597,000	597,000	0	0	597,000	0	0	597,000	0	597,000	0	0
7 Indígenas	3,797,000	0	0	3,797,000	0	3,797,000	3,797,000	0	0	3,797,000	0	0	3,797,000	0	3,797,000	0	0
8 Otros Grupos Vulnerables	40,842,042	107,676,126	7,164,729	929,138,439	0	929,138,439	869,548,653	0	59,589,786	856,355,281	13,193,372	72,781,158	856,332,672	22,609	815,188,365	41,144,107	41,166,716
9 Otros de Seguridad Social y Asistencia Social	29,255,000	0	0	29,255,000	0	29,255,000	29,255,000	0	0	29,254,980	20	20	29,254,980	0	29,254,980	0	0
1 Enfermedad e Incapacidad	41,700,000	0	0	41,700,000	0	41,700,000	41,700,000	0	0	41,700,000	0	0	41,700,000	0	41,700,000	0	0
2 Edad Avanzada	32,953,402	373,394	111,654	33,213,142	0	33,213,142	33,213,142	0	0	33,213,142	0	0	33,213,142	0	33,213,142	782,955	782,955
27 OTROS ASUNTOS SOCIALES	117,506,274	22,711,702	6,226,415	133,991,560	0	133,991,560	130,273,170	0	3,718,390	126,489,624	3,779,546	7,497,936	126,369,516	124,109	103,347,357	23,022,159	23,146,267
1 Otros Asuntos Sociales	117,506,274	22,711,702	6,226,415	133,991,560	0	133,991,560	130,273,170	0	3,718,390	126,489,624	3,779,546	7,497,936	126,369,516	124,109	103,347,357	23,022,159	23,146,267
30 SECRETARÍA DE TRABAJO Y PREVISION SOCIAL	306,766,507	47,988,738	11,389,179	343,366,064	0	343,366,064	296,749,589	0	46,616,474	287,540,354	9,209,236	55,825,710	287,540,354	0	281,195,266	6,345,088	6,345,088
12 JUSTICIA	209,882,380	5,556,679	8,433,366	206,905,693	0	206,905,693	161,155,892	0	45,749,801	156,516,689	4,639,203	50,389,004	156,516,689	0	154,593,084	1,923,395	1,923,395
1 Impartición de Justicia	184,230,420	5,556,679	7,808,916	181,778,183	0	181,778,183	136,131,837	0	45,646,345	132,299,270	3,832,567	49,478,912	132,299,270	0	130,614,842	1,884,428	1,884,428
2 Procuración de Justicia	25,753,960	0	624,450	25,127,510	0	25,127,510	25,024,055	0	103,455	24,217,419	806,636	910,091	24,217,419	0	23,978,253	235,267	235,267
18 OTROS SERVICIOS GENERALES	40,443,617	42,368,729	2,081,922	80,728,424	0	80,728,424	80,352,478	0	375,946	77,073,378	3,279,100	3,655,045	77,073,378	0	74,978,124	2,095,254	2,095,254
5 Otros	40,443,617	42,368,729	2,081,922	80,728,424	0	80,728,424	80,352,478	0	375,946	77,073,378	3,279,100	3,655,045	77,073,378	0	74,978,124	2,095,254	2,095,254
31 ASUNTOS ECONOMICOS, COMERCIALES Y LABORALES EN GENERAL	56,340,510	265,328	873,892	55,731,947	0	55,731,947	55,241,219	0	490,728	53,950,286	1,290,933	1,781,661	53,950,286	0	51,674,047	2,326,238	2,326,238
2 Asuntos Laborales Generales	56,340,510	265,328	873,892	55,731,947	0	55,731,947	55,241,219	0	490,728	53,950,286	1,290,933	1,781,661	53,950,286	0	51,674,047	2,326,238	2,326,238
31 INSTITUTO DE TRANSPARENCIA E INFORMACIÓN PÚBLICA DEL ESTADO DE JALISCO	42,351,000	0	0	42,351,000	0	42,351,000	42,351,000	0	0	42,351,000	0	0	42,351,000	0	42,351,000	0	0
18 OTROS SERVICIOS GENERALES	42,351,000	0	0	42,351,000	0	42,351,000	42,351,000	0	0	42,351,000	0	0	42,351,000	0	42,351,000	0	0
4 Acceso a la Información Pública Gubernamental	42,351,000	0	0	42,351,000	0	42,351,000	42,351,000	0	0	42,351,000	0	0	42,351,000	0	42,351,000	0	0
12 CONSEJO ECONÓMICO Y SOCIAL DEL ESTADO DE JALISCO PARA EL DESARROLLO Y LA COMPETITIVIDAD	14,795,000	0	0	14,795,000	0	14,795,000	14,795,000	0	0	14,795,000	0	0	14,795,000	0	14,795,000	0	0
13 COORDINACIÓN DE LA POLÍTICA DE GOBIERNO	14,795,000	0	0	14,795,000	0	14,795,000	14,795,000	0	0	14,795,000	0	0	14,795,000	0	14,795,000	0	0
9 Otros	14,795,000	0	0	14,795,000	0	14,795,000	14,795,000	0	0	14,795,000	0	0	14,795,000	0	14,795,000	0	0
33 SECRETARÍA DE PLANEACIÓN, ADMINISTRACIÓN Y FINANZAS	0	1,075,357,273	139,304,508	936,052,765	0	936,052,765	826,343,411	0	109,709,355	751,425,492	74,917,919	184,627,273	750,777,933	647,559	545,369,703	205,408,230	206,055,789
13 COORDINACIÓN DE LA POLÍTICA DE GOBIERNO	0	47,753,838	9,800,096	38,253,742	0	38,253,742	26,493,424	0	11,656,327	25,374,721	1,120,704	12,777,081	25,374,72				

Estado del Ejercicio del Presupuesto de Egresos.
Por: Dependencia - Función - Sub Función
Enero a Diciembre del 2013

DEPENDENCIA FUNCION SUB FUNCION	PRESUPUESTO DE EGRESOS APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE-COMPROMETER	COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISOS SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR
8 Territorio	0	5,691,752	0	5,691,752	0	5,691,752	5,691,752	0	0	5,691,750	2	2	5,691,750	0	5,691,750	0	0
15 ASUNTOS FINANCIEROS Y HACENDARIOS	0	679,974,163	83,388,444	596,585,719	0	596,585,719	548,906,831	0	47,679,087	485,345,838	63,560,794	111,239,861	484,698,386	647,451	431,418,897	51,279,490	51,926,941
1 Asuntos Financieros	0	380,719,706	59,456,563	321,263,143	0	321,263,143	302,245,090	0	19,018,053	289,175,356	13,069,734	32,085,787	289,175,356	0	250,290,888	38,884,457	38,884,457
2 Asuntos Hacendarios	0	299,254,457	23,928,881	275,324,576	0	275,324,576	246,661,542	0	28,663,034	196,170,482	50,491,060	79,154,094	195,523,031	647,451	181,327,988	12,995,032	13,042,483
18 OTROS SERVICIOS GENERALES	0	298,441,736	42,852,424	255,589,312	0	255,589,312	215,836,646	0	39,752,666	206,862,414	8,974,231	48,726,897	206,862,306	108	59,120,447	147,751,860	147,751,968
1 Servicios Registrales, Administrativos y Patrimoniales	0	5,830,535	2,975,967	2,854,528	0	2,854,528	1,395,472	0	1,059,056	1,387,961	207,511	1,268,567	1,387,961	0	1,188,875	201,086	201,086
3 Servicios de Comunicación y Medios	0	1,767,833	284,936	1,502,877	0	1,502,877	873,148	0	629,729	809,104	64,043	693,773	809,104	0	773,854	35,451	35,451
4 Acceso a la Información Pública Gubernamental	0	4,154,581	706,138	3,448,443	0	3,448,443	2,962,361	0	486,081	2,868,964	93,397	579,478	2,868,964	0	2,768,200	102,763	102,765
5 Otros	0	285,888,827	38,905,363	247,983,464	0	247,983,464	240,466,665	0	37,577,800	201,796,385	8,609,379	46,387,079	201,796,277	108	54,383,718	147,412,559	147,412,867
31 ASUNTOS ECONOMICOS, COMERCIALES Y LABORALES EN GENERAL	0	1,933,830	1,170,465	763,345	0	763,345	582,983	0	180,362	348,345	234,634	415,000	348,345	0	338,582	9,763	9,763
3 Asuntos Laborales Generales	0	1,933,830	1,170,465	763,345	0	763,345	582,983	0	180,362	348,345	234,634	415,000	348,345	0	338,582	9,763	9,763
38 CIENCIA, TECNOLOGIA E INNOVACION	0	47,233,747	2,291,108	44,962,639	0	44,962,639	34,521,727	0	10,440,912	33,494,175	1,027,552	11,484,464	33,494,175	0	28,391,670	5,302,505	5,302,505
2 Desarrollo Tecnológico	0	32,352,751	2,015,753	30,336,998	0	30,336,998	26,585,870	0	3,591,129	26,375,934	409,955	4,003,064	26,375,934	0	25,323,748	852,188	852,188
4 Innovación	0	15,060,996	275,356	14,785,640	0	14,785,640	7,935,857	0	6,849,783	7,318,240	617,617	7,467,400	7,318,240	0	2,861,793	4,450,317	4,450,317
34 SECRETARIA DE INFRAESTRUCTURA Y OBRA PUBLICA	0	5,379,880,515	566,489,701	4,813,390,813	0	4,813,390,813	3,216,417,214	0	1,598,973,599	2,500,032,829	718,384,585	2,313,358,184	2,498,202,970	1,829,659	1,899,531,196	598,670,774	600,500,432
13 COORDINACION DE LA POLITICA DE GOBIERNO	0	25,444,411	3,964,588	21,579,823	0	21,579,823	15,558,466	0	5,921,357	15,400,813	254,853	6,176,209	15,400,813	0	14,229,238	1,174,595	1,174,595
4 Función Pública	0	25,444,411	3,964,588	21,579,823	0	21,579,823	15,558,466	0	5,921,357	15,400,813	254,853	6,176,209	15,400,813	0	14,229,238	1,174,595	1,174,595
18 OTROS SERVICIOS GENERALES	0	4,151,816,226	370,286,981	3,781,549,244	0	3,781,549,244	2,238,198,487	0	1,543,150,757	1,558,863,291	679,531,196	2,222,885,953	1,557,033,633	1,829,659	1,200,684,845	356,368,791	358,188,450
3 Servicios de Comunicación y Medios	0	5,807,378	5,809,249	3,949,930	0	3,949,930	3,711,301	0	1,466,339	3,711,301	3,942,930	1,697,949	3,846,701	27,600	3,368,063	287,638	315,238
5 Otros	0	4,346,328,847	370,088,652	3,776,159,995	0	3,776,159,995	2,234,455,577	0	1,543,684,418	1,555,345,991	679,303,586	2,220,988,004	1,553,349,932	1,802,059	1,197,284,779	356,081,155	357,883,212
21 PROTECCION AMBIENTAL	0	491,873,022	137,279,100	354,593,922	0	354,593,922	339,527,003	0	14,866,919	339,527,003	0	14,866,919	339,527,003	0	241,392,777	98,134,226	98,134,226
2 Administración del Agua	0	491,873,022	137,279,100	354,593,922	0	354,593,922	339,527,003	0	14,866,919	339,527,003	0	14,866,919	339,527,003	0	241,392,777	98,134,226	98,134,226
12 VIVIENDA Y SERVICIOS A LA COMUNIDAD	0	159,991,711	0	159,991,711	0	159,991,711	149,704,046	0	10,287,664	119,591,368	30,112,678	40,400,343	119,591,368	0	95,403,082	24,190,286	24,190,286
7 Desarrollo Regional	0	159,991,711	0	159,991,711	0	159,991,711	149,704,046	0	10,287,664	119,591,368	30,112,678	40,400,343	119,591,368	0	95,403,082	24,190,286	24,190,286
25 EDUCACION	0	481,188,856	17,237,220	463,951,637	0	463,951,637	458,996,237	0	4,955,399	458,996,237	0	4,955,399	458,996,237	0	343,300,653	115,695,602	115,695,602
1 Educación Básica	0	149,855,390	0	149,855,390	0	149,855,390	148,471,187	0	1,384,224	148,471,187	0	1,384,224	148,471,187	0	98,982,778	49,490,389	49,490,389
2 Educación Media Superior	0	175,889,550	17,237,220	158,652,330	0	158,652,330	155,327,857	0	2,724,473	155,327,857	0	2,724,473	155,327,857	0	122,754,182	32,575,695	32,575,695
3 Educación Superior	0	141,729,835	0	141,729,835	0	141,729,835	140,883,133	0	846,703	140,883,133	0	846,703	140,883,133	0	109,080,260	31,813,853	31,813,853
6 Otros Servicios Educativos y Actividades Inherentes	0	143,14,081	0	143,14,081	0	143,14,081	143,14,081	0	0	143,14,081	0	0	143,14,081	0	12,496,415	1,817,465	1,817,465
27 OTROS ASUNTOS SOCIALES	0	2,423,410	177,117	2,246,293	0	2,246,293	2,163,563	0	2,099,803	83,759	148,489	2,099,803	83,759	0	2,061,893	37,910	37,910
1 Otros Asuntos Sociales	0	2,423,410	177,117	2,246,293	0	2,246,293	2,163,563	0	2,099,803	83,759	148,489	2,099,803	83,759	0	2,061,893	37,910	37,910
32 AGROPECUARIA, SILVICULTURA, PESCA Y Caza	0	46,326,155	21,891,300	24,434,855	0	24,434,855	11,969,412	0	12,467,443	5,165,993	8,601,419	19,270,862	5,165,993	0	2,481,750	2,684,243	2,684,243
1 Agropecuaria	0	3,442,289	726,229	2,716,159	0	2,716,159	2,391,933	0	324,227	2,137,698	574,462	2,137,698	0	1,998,192	139,306	139,306	
5 Hidroagrícola	0	42,885,767	21,165,071	21,720,696	0	21,720,696	9,577,479	0	12,143,217	3,028,296	6,549,184	18,692,400	3,028,296	0	483,158	2,544,938	2,544,938
35 TRANSPORTE	0	20,894,724	15,653,396	5,241,328	0	5,241,328	0	0	5,241,328	385,319	-385,319	4,856,009	385,319	0	0	385,319	385,319
1 Transporte por Carretera	0	20,894,724	15,653,396	5,241,328	0	5,241,328	0	0	5,241,328	385,319	-385,319	4,856,009	385,319	0	0	385,319	385,319
15 FISCALIA GENERAL DEL ESTADO	0	6,546,741,027	4,382,885,368	2,163,755,659	0	2,163,755,659	1,867,822,472	0	515,933,187	1,400,920,839	287,803,633	783,734,820	1,399,273,784	747,055	1,109,171,388	290,102,396	290,849,451
12 JUSTICIA	0	4,871,227,419	4,086,420,463	784,806,957	0	784,806,957	740,608,473	0	44,198,484	682,396,348	58,212,125	102,410,608	682,034,995	381,353	571,542,199	110,492,802	110,654,156
2 Procuración de Justicia	0	334,426,321	98,253,352	436,173,570	0	436,173,570	407,824,598	0	28,348,972	352,868,579	54,958,019	81,304,991	352,507,825	380,753	333,915,178	18,592,648	18,953,401
3 Reclusión y Readaptación Social	0	4,336,800,498	3,988,167,111	348,633,387	0	348,633,387	332,783,875	0	15,849,512	329,527,770	3,256,106	19,105,617	329,527,770	600	237,627,015	91,900,155	91,900,755
17 ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR	0	1,163,301,015	187,420,660	977,880,554	0	977,880,554	558,062,999	0	419,817,555	459,667,195	98,398,804	518,213,359	459,297,479	369,718	324,433,666	134,861,823	135,231,529
1 Policía	0	1,052,281,854	179,094,184	873,187,670	0	873,187,670	458,054,204	0	415,133,468	365,782,348	92,271,855	507,405,321	365,428,633	355,736	235,389,963	130,036,870	130,392,386
2 Protección Civil	0	31,671,400	0	31,671,400	0	31,671,400	31,671,400	0	0	31,671,400	0	0	31,671,400	0	0	0	0
3 Otros Asuntos de Orden Público y Seguridad	0	81,347,760	8,326,276	73,021,484	0	73,021,484	64,537,395	0	4,884,089	62,133,447	6,123,949	10,808,038	62,199,447	14,000	57,374,303	4,825,143	4,839,143
18 OTROS SERVICIOS GENERALES	0	336,937,386	53,888,105	283,049,281	0	283,049,281	232,726,011	0	50,323,270	126,463,043	106,242,968	156,568,238	126,467,056	15,987	86,692,709	39,774,247	39,790,334
1 Servicios Registrales, Administrativos y Patrimoniales	0	336,937,386	53,888,105	283,049,281	0	283,049,281	232,726,011	0	50,323,270	126,463,043	106,242,968	156,568,238	126,467,056	15,987	86,692,709	39,774,247	39,790,334
3 TRANSPORTE	0	173,275,207	35,256,340	138,018,868	0	138,018,868	138,018,868	0	15,933,879	131,474,253	4,950,736	6,544,614	131,474,253	0	118,500,821	4,973,433	4,973,433
6 Otros Relacionados con Transporte	0	173,275,207	35,256,340	138,018,868	0	138,018,868	138,018,868	0	15,933,879	131,474,253	4,950,736	6,544,614	131,474,253	0	118,500,821	4,973,433	4,973,433
36 SECRETARIA DE MEDIO AMBIENTE Y DESARROLLO TERRITORIAL	0	2,480,009,800	2,304,939,579	175,070,221	0	175,070,221	124,663,462	0	50,406,759	117,603,778	7,060,384	57,467,143	117,603,078	0	76,418,927	41,183,151	41,183,151
18 OTROS SERVICIOS GENERALES	0	2,289,092,515	2,286,118,247	2,974,267	0	2,974,267	2,974,267	0	1,009,989	982,006	982,272	1,992,261	982,006	0	982,006	33,140	33,140
5 Otros	0	2,289,092,515	2,286,118,247	2,974,267	0	2,974,267	2,974,267	0	1,009,989	982,006	982,272	1,992,261	982,006	0	982,006	33,140	33,140
31 PROTECCION AMBIENTAL	0	156,527,384	5,882,858	151,044,526	0	151,044,526	115,047,756	0	35,396,770	109,770,900	5,876,856	41,273,626	109,770,900	0	68,613,752	41,338,149	41,338,149

Estado del Ejercicio del Presupuesto de Egresos.
Por: Dependencia - Función - Sub Función
Enero a Diciembre del 2013

DEPENDENCIA FUNCION SUB FUNCION	PRESUPUESTO DE EGRESOS APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE-COMPROMETER	COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISOS SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR
1 Urbanización	0	3,509,398	751,466	757,932	0	757,932	757,932	0	0	556,676	201,256	201,256	556,676	0	545,812	10,863	10,863
24 RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES	0	18,880,503	12,587,007	6,293,496	0	6,293,496	6,293,496	0	0	6,293,496	0	0	6,293,496	0	6,293,496	0	0
3 Deporte y Recreación	0	18,880,503	12,587,007	6,293,496	0	6,293,496	6,293,496	0	0	6,293,496	0	0	6,293,496	0	6,293,496	0	0
32 AGROPECUARIA, SILVICULTURA, PESCA Y CAZA	0	14,000,000	0	14,000,000	0	14,000,000	0	0	14,000,000	0	0	14,000,000	0	0	0	0	0
1 Agropecuaria	0	14,000,000	0	14,000,000	0	14,000,000	0	0	14,000,000	0	0	14,000,000	0	0	0	0	0
37 SECRETARIA DE INNOVACION, CIENCIA Y TECNOLOGIA	0	6,477,677,430	3,621,457,186	2,856,220,245	0	2,856,220,245	2,773,305,657	0	82,916,588	2,770,371,671	2,931,786	85,848,373	2,770,371,671	0	2,558,092,896	212,276,974	212,276,974
15 EDUCACION	0	6,215,344,665	3,483,437,097	2,731,907,568	0	2,731,907,568	2,711,811,155	0	20,116,413	2,711,808,896	2,159	20,116,672	2,711,808,896	0	2,501,462,316	210,346,558	210,346,558
3 Educación Superior	0	6,215,344,665	3,483,437,097	2,731,907,568	0	2,731,907,568	2,711,811,155	0	20,116,413	2,711,808,896	2,259	20,116,672	2,711,808,896	0	2,501,462,316	210,346,558	210,346,558
38 CIENCIA, TECNOLOGIA E INNOVACION	0	262,332,765	118,020,088	124,312,676	0	124,292,676	61,492,301	0	62,800,375	56,562,975	2,929,526	65,729,701	56,562,975	0	56,610,160	1,912,416	1,912,416
1 Investigación Científica	0	182,594,782	103,770,102	78,824,679	0	78,824,679	16,024,509	0	62,800,170	13,094,983	2,929,526	65,729,896	13,094,983	0	13,043,367	151,417	151,417
2 Desarrollo Tecnológico	0	78,717,983	34,249,986	45,467,997	0	45,467,997	45,467,992	0	5	45,467,992	0	5	45,467,992	0	45,686,993	1,780,999	1,780,999
TOTAL:	77,667,737,941	43,110,782,442	31,529,169,797	89,249,350,586	0	89,249,350,586	85,797,550,910	0	3,471,819,676	83,650,863,830	2,146,697,060	5,618,486,736	83,621,325,578	29,518,272	80,965,491,773	2,655,831,805	2,685,370,077

Mtro. Ricardo Villanueva Lomeli
Secretario de Planeación, Administración y Finanzas

Lic. Héctor Rafael Pérez Partida
Director General de Egresos Acuerdo Delegatorio
ACU/SEPAF/002/ 2013

L.E. Juan Diego Omar Martínez Delgado
Director General de Programación y Presupuesto

L.E. Miguel Orlando Turriza Cuevas
Encargado de la Dirección General de Egresos

Lic. Norma Liliana Díaz Romo
Directora General de Administración, Contabilidad y
Tecnología de la Información

L.C. Martín Ernesto Gudiño Chávez
Director de Contabilidad