

Estado del Ejercicio del Presupuesto de Egresos.  
Por: Dependencia - Programa Presupuestario  
Enero a Diciembre del 2013

| DEPENDENCIA<br>PROGRAMA PRESUPUESTARIO            | PRESUPUESTO DE<br>EGRESOS APROBADO | AMPLIACIONES   | REDUCCIONES    | PRESUPUESTO<br>VIGENTE | PRE-COMPROMISOS | PRESUPUESTO VIGENTE<br>SIN PRE-COMPROMETER | COMPROMETIDO   | PRE-COMPROMISOS<br>SIN COMPROMETER | PRESUPUESTO DISPONIBLE<br>PARA COMPROMETER | DEVENGADO      | COMPROMISOS SIN<br>DEVENGAR | PRESUPUESTO<br>VIGENTE SIN<br>DEVENGAR | EJERCIDO       | DEVENGADO<br>SIN EJERCER | PAGADO         | EJERCIDO<br>SIN PAGAR | CUENTAS<br>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                    |
| 16 Impulso al Desarrollo Democrático              | 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                    |
| 02 DESPACHO DEL GOBERNADOR                        | 7,315,632                          | 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               |
| 17 Fortalecimiento Institucional                  | 7,315,632                          | 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 SECRETARÍA GENERAL DE GOBIERNO                 | 632,487,177                        | 251,564,493    | 62,524,733     | 841,526,936            | 0               | 841,526,936                                | 817,097,534    | 0                                  | 24,429,402                                 | 732,155,272    | 84,942,263                  | 108,372,665                            | 728,579,462    | 3,579,809                | 670,585,017    | 57,994,446            | 61,570,255           |
| 07 Educación y Deporte para una Vida Digna        | 53,950,441                         | 1,864,000      | 981,000        | 54,833,441             | 0               | 54,833,441                                 | 54,787,344     | 0                                  | 46,097                                     | 54,752,268     | 35,076                      | 81,173                                 | 54,752,268     | 0                        | 54,461,798     | 290,470               | 290,470              |
| 10 Desarrollo Humano y Social Sustentable         | 26,534,009                         | 335,800        | 100            | 26,869,709             | 0               | 26,869,709                                 | 26,869,709     | 0                                  | 0                                          | 26,869,709     | 0                           | 0                                      | 26,869,709     | 0                        | 26,869,709     | 0                     | 0                    |
| 13 Protección Civil                               | 117,119,000                        | 7,487,312      | 31,671,500     | 92,934,812             | 0               | 92,934,812                                 | 91,481,812     | 0                                  | 1,453,000                                  | 91,481,812     | 0                           | 1,453,000                              | 91,481,812     | 0                        | 91,481,812     | 0                     | 0                    |
| 14 Seguridad Pública                              | 105,020,170                        | 149,384,498    | 9,299,540      | 245,105,128            | 0               | 245,105,128                                | 241,155,965    | 0                                  | 3,949,163                                  | 231,895,892    | 9,260,073                   | 13,209,237                             | 228,120,082    | 3,575,809                | 189,443,815    | 38,876,267            | 42,452,076           |
| 15 Seguridad Jurídica de Ciudadanos y Bienes      | 190,048,790                        | 83,808,261     | 8,505,234      | 265,351,818            | 0               | 265,351,818                                | 258,857,247    | 0                                  | 6,494,571                                  | 187,372,360    | 71,484,887                  | 77,979,458                             | 187,372,360    | 0                        | 184,046,212    | 3,326,148             | 3,326,148            |
| 16 Impulso al Desarrollo Democrático              | 65,447,150                         | 952,597        | 2,472,973      | 63,926,775             | 0               | 63,926,775                                 | 63,306,731     | 0                                  | 620,043                                    | 61,290,497     | 2,016,234                   | 2,636,277                              | 61,290,497     | 0                        | 60,791,479     | 499,018               | 499,018              |
| 17 Fortalecimiento Institucional                  | 94,367,617                         | 7,732,024      | 9,594,387      | 92,505,253             | 0               | 92,505,253                                 | 80,638,727     | 0                                  | 11,866,527                                 | 78,492,734     | 2,145,992                   | 14,012,519                             | 78,492,734     | 0                        | 63,490,191     | 15,002,543            | 15,002,543           |
| 04 SECRETARÍA DE FINANZAS                         | 748,261,335                        | 126,954,150    | 332,693,222    | 542,522,263            | 0               | 542,522,263                                | 540,907,461    | 0                                  | 1,614,802                                  | 526,659,469    | 14,247,992                  | 15,862,794                             | 526,590,759    | 68,710                   | 511,615,554    | 14,975,205            | 15,041,916           |
| 17 Fortalecimiento Institucional                  | 748,261,335                        | 126,954,150    | 332,693,222    | 542,522,263            | 0               | 542,522,263                                | 540,907,461    | 0                                  | 1,614,802                                  | 526,659,469    | 14,247,992                  | 15,862,794                             | 526,590,759    | 68,710                   | 511,615,554    | 14,975,205            | 15,041,916           |
| 05 SECRETARÍA DE DESARROLLO URBANO                | 4,410,489,186                      | 644,982,715    | 3,352,871,525  | 1,702,600,375          | 0               | 1,702,600,375                              | 1,643,341,649  | 0                                  | 60,258,727                                 | 1,490,308,392  | 152,033,256                 | 212,291,983                            | 1,488,430,354  | 1,878,038                | 1,410,645,619  | 77,984,735            | 79,862,773           |
| 04 Desarrollo de Infraestructura Productiva       | 3,535,968,913                      | 476,155,509    | 2,840,566,751  | 1,171,561,671          | 0               | 1,171,561,671                              | 1,120,868,290  | 0                                  | 50,693,381                                 | 968,976,563    | 151,891,728                 | 202,585,109                            | 967,182,490    | 1,794,072                | 921,588,832    | 45,587,658            | 47,381,730           |
| 21 Administración y Uso del Agua                  | 691,588,000                        | 102,096,318    | 396,002,872    | 397,081,446            | 0               | 397,081,446                                | 387,732,818    | 0                                  | 9,348,628                                  | 387,732,818    | 0                           | 9,348,628                              | 387,732,818    | 0                        | 355,641,392    | 32,091,425            | 32,091,425           |
| 10 Desarrollo Humano y Social Sustentable         | 11,042,000                         | 5,521,001      | 8,281,501      | 8,281,500              | 0               | 8,281,500                                  | 8,281,500      | 0                                  | 0                                          | 8,281,500      | 0                           | 0                                      | 8,281,500      | 0                        | 8,281,500      | 0                     | 0                    |
| 11 Preservación y Restauración del Medio Ambiente | 14,132,000                         | 7,066,006      | 10,599,003     | 10,599,003             | 0               | 10,599,003                                 | 10,599,003     | 0                                  | 0                                          | 10,599,003     | 0                           | 0                                      | 10,599,003     | 0                        | 10,599,003     | 0                     | 0                    |
| 17 Fortalecimiento Institucional                  | 157,758,273                        | 54,139,880     | 96,821,398     | 115,076,755            | 0               | 115,076,755                                | 114,860,038    | 0                                  | 216,717                                    | 114,718,509    | 141,529                     | 358,246                                | 114,634,544    | 83,965                   | 114,634,544    | 305,652               | 389,617              |
| 06 SECRETARÍA DE DESARROLLO RURAL                 | 759,212,328                        | 121,501,243    | 243,282,824    | 637,430,746            | 0               | 637,430,746                                | 618,095,718    | 0                                  | 19,335,028                                 | 595,151,118    | 22,944,601                  | 42,279,629                             | 589,202,316    | 5,948,802                | 481,517,714    | 107,684,602           | 113,633,404          |
| 01 Desarrollo Productivo del Campo                | 411,587,223                        | 31,625,662     | 20,321,214     | 422,891,671            | 0               | 422,891,671                                | 418,621,101    | 0                                  | 4,270,569                                  | 396,148,893    | 22,472,208                  | 26,742,777                             | 395,348,932    | 799,961                  | 299,554,229    | 95,794,704            | 96,594,664           |
| 04 Desarrollo de Infraestructura Productiva       | 23,286,660                         | 3,285,033      | 4,784,516      | 21,787,177             | 0               | 21,787,177                                 | 21,787,177     | 0                                  | 0                                          | 21,787,177     | 0                           | 0                                      | 21,787,177     | 0                        | 21,787,177     | 0                     | 0                    |
| 21 Administración y Uso del Agua                  | 75,894,724                         | 15,990,957     | 20,894,724     | 70,990,957             | 0               | 70,990,957                                 | 70,981,295     | 0                                  | 7,663                                      | 69,461,848     | 1,521,447                   | 1,529,109                              | 68,744,272     | 717,576                  | 68,664,394     | 79,878                | 797,455              |
| 10 Desarrollo Humano y Social Sustentable         | 147,343,600                        | 64,252,973     | 159,991,711    | 51,604,863             | 0               | 51,604,863                                 | 39,074,082     | 0                                  | 12,530,780                                 | 41,204,916     | -2,130,854                  | 10,399,927                             | 38,596,667     | 2,608,269                | 35,634,121     | 2,962,546             | 5,570,815            |
| 11 Preservación y Restauración del Medio Ambiente | 42,822,200                         | 979,289        | 11,722,303     | 32,079,186             | 0               | 32,079,186                                 | 31,735,168     | 0                                  | 344,018                                    | 32,039,149     | -303,981                    | 40,037                                 | 32,038,533     | 616                      | 26,174,079     | 5,864,454             | 5,865,070            |
| 17 Fortalecimiento Institucional                  | 58,277,921                         | 5,367,328      | 8,565,695      | 55,079,554             | 0               | 55,079,554                                 | 52,497,037     | 0                                  | 2,581,998                                  | 52,497,037     | 425,519                     | 2,607,517                              | 52,497,515     | 34,102                   | 49,454,914     | 2,983,021             | 3,017,123            |
| 07 SECRETARÍA DE DESARROLLO ECONOMICO             | 484,926,033                        | 131,015,488    | 48,746,496     | 566,195,025            | 0               | 566,195,025                                | 463,351,451    | 0                                  | 102,843,575                                | 448,618,133    | 14,733,317                  | 117,576,892                            | 448,578,790    | 44,343                   | 437,712,833    | 10,860,938            | 10,905,281           |
| 02 Ciencia y Tecnología para el Desarrollo        | 132,872,000                        | 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                    |
| 03 Fomento a la Industria, Comercio y Servicios   | 297,256,372                        | 92,046,710     | 2,625,597      | 386,677,485            | 0               | 386,677,485                                | 286,532,224    | 0                                  | 100,145,261                                | 272,529,985    | 14,002,239                  | 114,147,500                            | 272,498,034    | 91,951                   | 262,116,004    | 10,382,030            | 10,413,981           |
| 17 Fortalecimiento Institucional                  | 54,797,661                         | 10,159,044     | 2,652,961      | 62,303,805             | 0               | 62,303,805                                 | 59,605,491     | 0                                  | 2,698,314                                  | 58,874,412     | 731,079                     | 3,429,392                              | 58,862,020     | 12,392                   | 58,383,113     | 478,908               | 491,300              |
| 08 SECRETARÍA DE TURISMO                          | 204,343,499                        | 168,434,585    | 89,168,428     | 283,609,656            | 0               | 283,609,656                                | 263,584,321    | 0                                  | 20,025,335                                 | 205,576,977    | 58,007,345                  | 78,032,679                             | 205,576,977    | 0                        | 128,831,926    | 76,745,051            | 76,745,051           |
| 05 Desarrollo y Fomento al Turismo                | 185,845,200                        | 167,483,252    | 87,424,800     | 265,903,652            | 0               | 265,903,652                                | 247,592,987    | 0                                  | 18,310,665                                 | 190,176,812    | 57,416,175                  | 75,726,840                             | 190,176,812    | 0                        | 114,187,486    | 75,989,326            | 75,989,326           |
| 17 Fortalecimiento Institucional                  | 18,498,299                         | 951,334        | 1,743,628      | 17,706,004             | 0               | 17,706,004                                 | 17,706,004     | 0                                  | 1,714,670                                  | 15,400,165     | 591,169                     | 2,305,839                              | 15,400,165     | 0                        | 14,644,440     | 755,725               | 755,725              |
| 09 SECRETARÍA DE EDUCACIÓN                        | 33,701,362,283                     | 14,098,994,805 | 13,024,218,838 | 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                | 33,484,802,846 | 585,784,589           | 588,641,446          |
| 03 Fomento a la Industria, Comercio y Servicios   | 84,057,663                         | 19,300,999     | 557,134        | 102,801,528            | 0               | 102,801,528                                | 102,610,276    | 0                                  | 191,252                                    | 101,462,910    | 1,147,366                   | 1,338,618                              | 101,393,787    | 69,123                   | 94,982,865     | 6,410,922             | 6,480,045            |
| 07 Educación y Deporte para una Vida Digna        | 32,874,985,695                     | 14,026,281,532 | 12,912,514,657 | 33,988,752,569         | 0               | 33,988,752,569                             | 33,782,470,749 | 0                                  | 206,281,821                                | 33,342,487,957 | 439,982,792                 | 646,264,612                            | 33,340,059,528 | 2,428,429                | 32,790,815,625 | 540,243,903           | 542,672,332          |
| 17 Fortalecimiento Institucional                  | 742,318,925                        | 53,412,275     | 111,147,046    | 684,584,154            | 0               | 684,584,154                                | 672,817,426    | 0                                  | 11,766,728                                 | 629,493,425    | 43,324,001                  | 55,090,729                             | 629,134,120    | 359,305                  | 590,004,355    | 39,129,765            | 39,489,070           |
| 10 SECRETARÍA DE CULTURA                          | 370,699,060                        | 162,024,931    | 51,567,533     | 481,156,457            | 0               | 481,156,457                                | 446,987,481    | 0                                  | 34,568,977                                 | 421,304,676    | 25,682,805                  | 59,851,782                             | 421,053,164    | 251,512                  | 369,387,191    | 51,665,973            | 51,917,485           |
| 09 Desarrollo y Fomento a la Cultura              | 370,699,060                        | 162,024,931    | 51,567,533     | 481,156,457            | 0               | 481,156,457                                | 446,987,481    | 0                                  | 34,568,977                                 | 421,304,676    | 25,682,805                  | 59,851,782                             | 421,053,164    | 251,512                  | 369,387,191    | 51,665,973            | 51,917,485           |
| 11 SECRETARÍA DE SALUD                            | 8,287,622,912                      | 1,879,030,160  | 134,976,083    | 10,031,676,989         | 0               | 10,031,676,989                             | 10,004,842,151 | 0                                  | 26,834,838                                 | 9,963,514,226  | 41,327,925                  | 68,162,763                             | 9,963,503,908  | 10,318                   | 9,927,310,667  | 36,193,241            | 36,203,559           |
| 08 Protección y Atención Integral a la Salud      | 8,277,526,912                      | 1,879,030,160  | 134,976,083    | 10,021,580,989         | 0               | 10,021,580,989                             | 9,994,746,151  | 0                                  | 26,834,838                                 | 9,963,418,226  | 41,327,925                  | 68,162,763                             | 9,963,407,908  | 10,318                   | 9,927,216,667  | 36,193,241            | 36,203,559           |
| 12 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                    |
| 12 SECRETARÍA DE MOVILIDAD                        | 1,018,438,847                      | 153,541,325    | 204,584,432    | 967,395,740            | 0               | 967,395,740                                | 940,434,988    | 0                                  | 26,960,752                                 | 891,358,113    | 49,076,875                  | 76,037,627                             | 891,358,113    | 0                        | 848,477,110    | 42,881,003            | 42,881,003           |
| 20 Movilidad                                      | 1,002,205,497                      | 152,981,203    | 203,713,702    | 951,472,998            | 0               | 951,472,998                                | 924,512,246    | 0                                  | 26,960,752                                 | 875,722,889    | 48,789,357                  | 75,750,109                             | 875,722,889    | 0                        | 832,926,287    | 42,796,622            | 42,796,622           |
| 17 Fortalecimiento Institucional                  | 16,233,350                         | 560,122        | 870,730        | 15,922,742             | 0               | 15,922,742                                 | 15,922,742     | 0                                  | 0                                          | 15,922,742     | 287,518                     | 287,518                                | 15,635,224     | 0                        | 15,550,843     | 84,381                | 84,381               |
| 13 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           |
| 17 Fortalecimiento Institucional                  | 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           |



Estado del Ejercicio del Presupuesto de Egresos.  
Por: Dependencia - Programa Presupuestario  
Enero a Diciembre del 2013

| DEPENDENCIA<br>PROGRAMA PRESUPUESTARIO                                                     | PRESUPUESTO DE<br>EGRESOS APROBADO | AMPLIACIONES  | REDUCCIONES   | PRESUPUESTO<br>VIGENTE | PRE-COMPROMISOS | PRESUPUESTO VIGENTE<br>SIN PRE-COMPROMETER | COMPROMETIDO  | PRE-COMPROMISOS<br>SIN COMPROMETER | PRESUPUESTO DISPONIBLE<br>PARA COMPROMETER | DEVENGADO     | COMPROMISOS SIN<br>DEVENGAR | PRESUPUESTO<br>VIGENTE SIN<br>DEVENGAR | EJERCIDO      | DEVENGADO<br>SIN EJERCER | PAGADO        | EJERCIDO<br>SIN PAGAR | CUENTAS<br>POR PAGAR |
|--------------------------------------------------------------------------------------------|------------------------------------|---------------|---------------|------------------------|-----------------|--------------------------------------------|---------------|------------------------------------|--------------------------------------------|---------------|-----------------------------|----------------------------------------|---------------|--------------------------|---------------|-----------------------|----------------------|
| 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            |
| 17 Fortalecimiento Institucional                                                           | 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            |
| 15 PROCURADURÍA GENERAL DE JUSTICIA                                                        | 1,468,340,304                      | 27,506,510    | 499,406,899   | 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 Procuración de Justicia                                                                 | 1,468,340,304                      | 27,506,510    | 499,406,899   | 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            |
| 16 SECRETARÍA DE PLANEACIÓN                                                                | 334,154,878                        | 14,504,010    | 42,633,199    | 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                        | 303,373,444   | 1,251,999             | 1,251,999            |
| 17 Fortalecimiento Institucional                                                           | 334,154,878                        | 14,504,010    | 42,633,199    | 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                        | 303,373,444   | 1,251,999             | 1,251,999            |
| 17 UNIDADES ADMINISTRATIVAS DE APOYO                                                       | 243,094,951                        | 230,888,189   | 19,577,697    | 454,405,443            | 0               | 454,405,443                                | 416,899,790   | 0                                  | 37,505,652                                 | 409,550,479   | 7,349,312                   | 44,854,964                             | 408,531,306   | 1,019,172                | 352,713,789   | 55,817,517            | 56,836,690           |
| 17 Fortalecimiento Institucional                                                           | 243,094,951                        | 230,888,189   | 19,577,697    | 454,405,443            | 0               | 454,405,443                                | 416,899,790   | 0                                  | 37,505,652                                 | 409,550,479   | 7,349,312                   | 44,854,964                             | 408,531,306   | 1,019,172                | 352,713,789   | 55,817,517            | 56,836,690           |
| 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            |
| 17 Fortalecimiento Institucional                                                           | 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           |
| 17 Fortalecimiento Institucional                                                           | 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                                                                          | 1,069,017,000                      | 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            |
| 15 Seguridad Jurídica de Ciudadanos y Bienes                                               | 1,069,017,000                      | 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                                                       | 28,136,857                         | 8,311,003     | 1,381,046     | 35,066,814             | 0               | 35,066,814                                 | 34,062,576    | 0                                  | 1,004,237                                  | 32,758,244    | 1,304,332                   | 2,308,570                              | 32,754,363    | 3,881                    | 31,156,006    | 1,598,357             | 1,602,238            |
| 12 Procuración de Justicia                                                                 | 26,295,813                         | 7,724,419     | 1,123,899     | 32,896,333             | 0               | 32,896,333                                 | 31,981,059    | 0                                  | 915,274                                    | 31,027,057    | 954,002                     | 1,869,276                              | 31,023,176    | 3,881                    | 29,582,104    | 1,441,072             | 1,444,953            |
| 17 Fortalecimiento Institucional                                                           | 1,841,044                          | 586,584       | 257,147       | 2,170,481              | 0               | 2,170,481                                  | 2,081,518     | 0                                  | 88,963                                     | 1,731,187     | 350,331                     | 439,294                                | 1,731,187     | 0                        | 1,731,902     | 157,285               | 157,285              |
| 22 COMISIÓN ESTATAL DE DERECHOS HUMANOS                                                    | 122,839,000                        | 3,000,000     | 1,000,000     | 124,839,000            | 0               | 124,839,000                                | 123,839,000   | 0                                  | 1,000,000                                  | 123,839,000   | 0                           | 1,000,000                              | 123,839,000   | 0                        | 123,839,000   | 0                     | 0                    |
| 18 Derechos Humanos                                                                        | 122,839,000                        | 3,000,000     | 1,000,000     | 124,839,000            | 0               | 124,839,000                                | 123,839,000   | 0                                  | 1,000,000                                  | 123,839,000   | 0                           | 1,000,000                              | 123,839,000   | 0                        | 123,839,000   | 0                     | 0                    |
| 23 SECRETARÍA DE SEGURIDAD PÚBLICA, PREVENCIÓN Y REINSERCIÓN SOCIAL                        | 3,164,187,534                      | 688,922,362   | 1,894,067,991 | 1,979,041,905          | 0               | 1,979,041,905                              | 1,974,660,615 | 0                                  | 4,381,290                                  | 1,921,350,995 | 52,731,620                  | 57,112,910                             | 1,921,350,653 | 578,342                  | 1,873,430,935 | 47,919,717            | 48,498,059           |
| 14 Seguridad Pública                                                                       | 2,842,562,902                      | 627,077,538   | 1,596,017,195 | 1,873,623,245          | 0               | 1,873,623,245                              | 1,869,602,658 | 0                                  | 4,020,586                                  | 1,817,516,175 | 52,086,483                  | 56,107,069                             | 1,816,938,758 | 577,418                  | 1,775,211,475 | 41,727,283            | 42,304,700           |
| 17 Fortalecimiento Institucional                                                           | 341,624,632                        | 61,844,824    | 298,050,795   | 105,418,660            | 0               | 105,418,660                                | 105,057,956   | 0                                  | 360,704                                    | 104,412,819   | 645,137                     | 1,005,841                              | 104,411,895   | 924                      | 98,219,460    | 6,192,435             | 6,193,359            |
| 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               |
| 17 Fortalecimiento Institucional                                                           | 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               |
| 25 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                                  | 332,546,896   | 3                           | 1,000,004                              | 332,546,896   | 0                        | 332,546,896   | 0                     | 0                    |
| 16 Impulso al Desarrollo Democrático                                                       | 325,546,900                        | 8,000,001     | 1             | 333,546,900            | 0               | 333,546,900                                | 332,546,899   | 0                                  | 1,000,001                                  | 332,546,896   | 3                           | 1,000,004                              | 332,546,896   | 0                        | 332,546,896   | 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                        | 96,781,780    | 1,840,160             | 1,840,160            |
| 15 Seguridad Jurídica de Ciudadanos y Bienes                                               | 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                        | 96,781,780    | 1,840,160             | 1,840,160            |
| 27 PROCURADURÍA 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                    |
| 15 Seguridad Jurídica de Ciudadanos y Bienes                                               | 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                             | 97,106,907                         | 130,836,365   | 104,426,029   | 123,517,243            | 0               | 123,517,243                                | 121,429,859   | 0                                  | 2,087,384                                  | 122,300,641   | -870,783                    | 1,216,602                              | 122,280,221   | 20,420                   | 121,999,727   | 880,494               | 900,914              |
| 11 Preservación y Restauración del Medio Ambiente                                          | 97,106,907                         | 130,836,365   | 104,426,029   | 123,517,243            | 0               | 123,517,243                                | 121,429,859   | 0                                  | 2,087,384                                  | 122,300,641   | -870,783                    | 1,216,602                              | 122,280,221   | 20,420                   | 121,999,727   | 880,494               | 900,914              |
| 29 SECRETARÍA DE DESARROLLO E INTEGRACIÓN SOCIAL                                           | 1,954,204,467                      | 515,709,465   | 112,158,108   | 2,357,755,824          | 0               | 2,357,755,824                              | 2,194,106,378 | 0                                  | 163,649,446                                | 2,152,540,211 | 41,566,166                  | 205,215,613                            | 2,152,369,591 | 170,621                  | 2,046,860,246 | 105,509,345           | 105,679,965          |
| 10 Desarrollo Humano y Social Sustentable                                                  | 1,911,173,630                      | 495,681,759   | 106,793,537   | 2,300,121,852          | 0               | 2,300,121,852                              | 2,138,564,993 | 0                                  | 161,556,859                                | 2,099,665,606 | 38,899,387                  | 200,456,246                            | 2,099,534,745 | 130,861                  | 1,995,071,775 | 104,462,370           | 104,593,831          |
| 12 Procuración de Justicia                                                                 | 12,245,311                         | 0             | 0             | 12,245,311             | 0               | 12,245,311                                 | 12,245,311    | 0                                  | 0                                          | 12,245,311    | 0                           | 0                                      | 12,245,311    | 0                        | 12,245,311    | 0                     | 0                    |
| 17 Fortalecimiento Institucional                                                           | 30,785,526                         | 20,027,706    | 5,424,571     | 45,388,661             | 0               | 45,388,661                                 | 43,296,074    | 0                                  | 2,092,587                                  | 40,629,295    | 2,666,779                   | 4,759,366                              | 40,585,535    | 39,759                   | 39,543,160    | 1,046,375             | 1,086,134            |
| 30 SECRETARÍA DE TRABAJO Y PREVISIÓN SOCIAL                                                | 306,766,507                        | 47,988,796    | 11,389,179    | 343,366,064            | 0               | 343,366,064                                | 296,749,589   | 0                                  | 46,616,474                                 | 287,540,354   | 9,206,236                   | 55,825,710                             | 287,540,354   | 0                        | 281,195,266   | 6,343,088             | 6,343,088            |
| 06 Generación de Empleo y Seguridad Laboral                                                | 32,092,470                         | 265,328       | 1,498,341     | 80,859,457             | 0               | 80,859,457                                 | 80,265,274    | 0                                  | 594,183                                    | 78,167,705    | 2,097,569                   | 2,601,752                              | 78,167,705    | 0                        | 75,602,300    | 2,565,405             | 2,565,405            |
| 12 Procuración de Justicia                                                                 | 184,230,420                        | 5,356,679     | 7,806,916     | 181,778,183            | 0               | 181,778,183                                | 136,131,637   | 0                                  | 45,646,345                                 | 132,299,270   | 3,832,567                   | 49,478,912                             | 132,299,270   | 0                        | 130,614,842   | 1,684,428             | 1,684,428            |
| 17 Fortalecimiento Institucional                                                           | 40,443,617                         | 42,366,729    | 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 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                    |
| 17 Fortalecimiento Institucional                                                           | 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                    |
| 32 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                    |
| 19 Participación Ciudadana                                                                 | 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          |
| 17 Fortalecimiento Institucional                                                           | 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          |
| 34 SECRETARÍA DE INFRAESTRUCTURA Y OBRA PÚBLICA                                            | 0                                  | 5,379,880,515 | 566,489,701   | 4,813,390,813          | 0               | 4,813,390,813                              | 3,116,417,374 | 0                                  | 1,696,973,439                              | 2,500,032,620 | 716,384,585                 | 2,313,358,184                          | 2,488,202,970 | 1,829,659                | 1,899,532,196 | 598,670,774           | 600,500,432          |
| 01 Desarrollo Productivo del Campo                                                         | 0                                  | 3,442,389     | 726,229       | 2,716,159              | 0               | 2,716,159                                  | 2,391,933     | 0                                  | 324,227                                    | 2,137,698     | 254,235                     | 578,462                                | 2,137,698     | 0                        | 1,998,392     | 139,306               | 139,306              |





Estado del Ejercicio del Presupuesto de Egresos.  
Por: Dependencia - Programa Presupuestario  
Enero a Diciembre del 2013

| DEPENDENCIA<br>PROGRAMA PRESUPUESTARIO                   | PRESUPUESTO DE<br>EGRESOS APROBADO | AMPLIACIONES   | REDUCCIONES    | PRESUPUESTO<br>VIGENTE | PRE-COMPROMISOS | PRESUPUESTO VIGENTE<br>SIN PRE-COMPROMETER | COMPROMETIDO   | PRE-COMPROMISOS<br>SIN COMPROMETER | PRESUPUESTO DISPONIBLE<br>PARA COMPROMETER | DEVENGADO      | COMPROMISOS SIN<br>DEVENGAR | PRESUPUESTO<br>VIGENTE SIN<br>DEVENGAR | EJERCIDO       | DEVENGADO<br>SIN EJERCER | PAGADO         | EJERCIDO<br>SIN PAGAR | CUENTAS<br>POR PAGAR |
|----------------------------------------------------------|------------------------------------|----------------|----------------|------------------------|-----------------|--------------------------------------------|----------------|------------------------------------|--------------------------------------------|----------------|-----------------------------|----------------------------------------|----------------|--------------------------|----------------|-----------------------|----------------------|
| 04 Desarrollo de Infraestructura Productiva              | 0                                  | 4,185,658,405  | 391,036,125    | 3,794,622,280          | 0               | 3,794,622,280                              | 2,240,985,535  | 0                                  | 1,553,636,745                              | 1,555,184,308  | 685,801,227                 | 2,239,437,972                          | 1,553,382,250  | 1,802,059                | 1,194,864,648  | 358,517,562           | 360,319,620          |
| 21 Administración y Uso del Agua                         | 0                                  | 410,214,196    | 108,247,996    | 301,966,200            | 0               | 301,966,200                                | 281,857,953    | 0                                  | 20,108,248                                 | 282,243,272    | -385,319                    | 19,722,928                             | 282,243,272    | 0                        | 183,723,277    | 98,519,545            | 98,519,545           |
| 07 Educación y Deporte para una Vida Digna               | 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                        | 343,300,635    | 115,695,602           | 115,695,602          |
| 10 Desarrollo Humano y Social Sustentable                | 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                        | 95,401,082     | 24,190,286            | 24,190,286           |
| 17 Fortalecimiento Institucional                         | 0                                  | 139,384,958    | 49,242,132     | 90,142,826             | 0               | 90,142,826                                 | 82,481,510     | 0                                  | 7,661,316                                  | 81,879,745     | 601,764                     | 8,263,081                              | 81,852,145     | 27,600                   | 80,243,673     | 1,608,473             | 1,636,073            |
| 35 FISCALIA GENERAL DEL ESTADO                           | 0                                  | 6,701,791,027  | 4,440,510,368  | 2,261,280,659          | 0               | 2,261,280,659                              | 1,672,155,472  | 0                                  | 589,125,187                                | 1,404,353,839  | 267,801,633                 | 856,926,820                            | 1,403,606,784  | 747,055                  | 1,113,504,388  | 290,102,396           | 290,849,451          |
| 20 Movilidad                                             | 0                                  | 173,275,207    | 35,256,340     | 138,018,868            | 0               | 138,018,868                                | 136,424,989    | 0                                  | 1,593,879                                  | 131,474,253    | 4,950,756                   | 6,544,614                              | 131,474,253    | 0                        | 126,500,821    | 4,973,433             | 4,973,433            |
| 12 Procuración de Justicia                               | 0                                  | 534,426,921    | 98,253,352     | 436,173,570            | 0               | 436,173,570                                | 407,824,598    | 0                                  | 28,348,972                                 | 352,868,579    | 54,956,019                  | 83,304,991                             | 352,507,825    | 360,753                  | 333,915,178    | 18,592,648            | 18,593,401           |
| 13 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                    |
| 14 Seguridad Publica                                     | 0                                  | 5,613,855,150  | 4,252,419,122  | 1,361,436,028          | 0               | 1,361,436,028                              | 854,335,226    | 0                                  | 507,100,802                                | 754,011,346    | 100,323,880                 | 607,424,682                            | 753,641,030    | 370,316                  | 527,275,469    | 226,365,561           | 226,795,877          |
| 17 Fortalecimiento Institucional                         | 0                                  | 348,562,348    | 54,581,555     | 293,980,793            | 0               | 293,980,793                                | 241,899,259    | 0                                  | 52,081,534                                 | 134,328,261    | 107,570,998                 | 159,052,532                            | 134,312,275    | 15,987                   | 94,141,521     | 40,170,754            | 40,186,741           |
| 36 SECRETARÍA DE MEDIO AMBIENTE Y DESARROLLO TERRITORIAL | 0                                  | 2,480,009,800  | 2,304,919,579  | 175,070,221            | 0               | 175,070,221                                | 124,663,462    | 0                                  | 50,406,759                                 | 117,603,078    | 7,060,384                   | 57,467,143                             | 117,603,078    | 0                        | 76,419,927     | 41,183,151            | 41,183,151           |
| 01 Desarrollo Productivo del Campo                       | 0                                  | 29,184,772     | 101,420        | 29,087,352             | 0               | 29,087,352                                 | 15,086,902     | 0                                  | 14,000,450                                 | 14,398,292     | 688,609                     | 14,689,059                             | 14,398,292     | 0                        | 385,613        | 14,012,679            | 14,012,679           |
| 04 Desarrollo de Infraestructura Productiva              | 0                                  | 2,290,601,913  | 2,286,869,714  | 3,732,199              | 0               | 3,732,199                                  | 2,722,210      | 0                                  | 1,009,989                                  | 1,538,682      | 1,183,528                   | 2,193,517                              | 1,538,682      | 0                        | 1,494,679      | 44,003                | 44,003               |
| 10 Desarrollo Humano y Social Sustentable                | 0                                  | 8,281,500      | 5,521,001      | 2,760,499              | 0               | 2,760,499                                  | 2,760,499      | 0                                  | 0                                          | 2,760,499      | 0                           | 0                                      | 2,760,499      | 0                        | 2,760,499      | 0                     | 0                    |
| 11 Preservación y Restauración del Medio Ambiente        | 0                                  | 151,937,616    | 12,447,444     | 139,490,171            | 0               | 139,490,171                                | 104,099,851    | 0                                  | 35,396,320                                 | 98,905,605     | 5,188,246                   | 40,584,566                             | 98,905,605     | 0                        | 71,779,135     | 27,126,470            | 27,126,470           |
| 37 SECRETARÍA DE INNOVACIÓN, CIENCIA Y TECNOLOGÍA        | 0                                  | 6,477,677,430  | 3,621,457,186  | 2,856,220,245          | 0               | 2,856,220,245                              | 2,779,309,657  | 0                                  | 82,916,588                                 | 2,770,371,871  | 2,931,786                   | 85,848,373                             | 2,770,371,871  | 0                        | 2,558,092,898  | 212,278,974           | 212,278,974          |
| 02 Ciencia y Tecnología para el Desarrollo               | 0                                  | 262,312,765    | 138,020,088    | 124,292,676            | 0               | 124,292,676                                | 61,492,501     | 0                                  | 62,800,175                                 | 58,562,975     | 2,929,526                   | 65,728,701                             | 58,562,975     | 0                        | 56,630,560     | 1,932,416             | 1,932,416            |
| 07 Educación y Deporte para una Vida Digna               | 0                                  | 6,215,864,665  | 3,483,437,097  | 2,731,927,568          | 0               | 2,731,927,568                              | 2,711,811,155  | 0                                  | 20,116,413                                 | 2,731,808,896  | 2,259                       | 20,118,672                             | 2,711,808,896  | 0                        | 2,501,462,338  | 210,346,558           | 210,346,558          |
| TOTAL:                                                   | 77,667,737,941                     | 43,285,832,442 | 31,606,694,797 | 89,346,875,586         | 0               | 89,346,875,586                             | 85,801,863,910 | 0                                  | 3,545,011,676                              | 83,655,196,850 | 2,146,667,060               | 5,691,678,736                          | 83,625,658,578 | 29,538,272               | 80,969,826,773 | 2,655,831,805         | 2,685,370,077        |

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