

Estado del Ejercicio del Presupuesto de Egresos.
Por: Dependencia - Programa Presupuestario - Programa Institucional - Capítulo del Gasto - Clasificación Económica
Enero a Diciembre del 2013

DEPENDENCIA PROGRAMA PRESUPUESTARIO PROGRAMA INSTITUCIONAL CAPÍTULO DEL GASTO CLASIFICACIÓN ECONOMICA	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	859,019,000	0	1,000,000	859,019,000	0	1,000,000	859,019,000	0	859,019,000	0	0
16 Impulso al Desarrollo Democrático	859,019,000	0	0	859,019,000	0	859,019,000	859,019,000	0	1,000,000	859,019,000	0	1,000,000	859,019,000	0	859,019,000	0	0
002 Gestión y Modernización de las Funciones Legislativas	483,998,400	0	0	483,998,400	0	483,998,400	483,998,400	0	1,000,000	483,998,400	0	1,000,000	483,998,400	0	483,998,400	0	0
3000 SERVICIOS GENERALES	1,000,000	0	0	1,000,000	0	1,000,000	0	0	1,000,000	0	0	1,000,000	0	0	0	0	0
Corriente	1,000,000	0	0	1,000,000	0	1,000,000	0	0	1,000,000	0	0	1,000,000	0	0	0	0	0
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	482,998,400	0	0	482,998,400	0	482,998,400	482,998,400	0	0	482,998,400	0	0	482,998,400	0	482,998,400	0	0
Corriente	482,998,400	0	0	482,998,400	0	482,998,400	482,998,400	0	0	482,998,400	0	0	482,998,400	0	482,998,400	0	0
003 Poder Legislativo del Estado de Jalisco	120,749,600	0	0	120,749,600	0	120,749,600	120,749,600	0	0	120,749,600	0	0	120,749,600	0	120,749,600	0	0
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	120,749,600	0	0	120,749,600	0	120,749,600	120,749,600	0	0	120,749,600	0	0	120,749,600	0	120,749,600	0	0
Corriente	120,749,600	0	0	120,749,600	0	120,749,600	120,749,600	0	0	120,749,600	0	0	120,749,600	0	120,749,600	0	0
003 Auditoría Superior del Estado de Jalisco	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
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	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
Corriente	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	7,315,632	793,130	683,981	7,424,803	0	7,424,803	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	793,130	683,981	7,424,803	0	7,424,803	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
001 Fortalecer el desempeño y mejorar la gestión del Despacho del Ejecutivo	7,315,632	793,130	683,981	7,424,803	0	7,424,803	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
1000 SERVICIOS PERSONALES	5,425,782	67,230	124,430	5,368,582	0	5,368,582	5,364,035	0	4,347	4,760,248	603,787	608,334	4,760,248	0	4,728,693	31,555	31,555
Corriente	5,358,532	67,230	57,200	5,368,562	0	5,368,562	5,364,035	0	4,347	4,760,248	603,787	608,334	4,760,248	0	4,728,693	31,555	31,555
Sin tipo de gasto	67,230	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2000 MATERIALES Y SUMINISTROS	276,490	57,200	43,507	290,183	0	290,183	231,407	0	58,776	231,407	0	58,776	231,407	0	183,615	47,592	47,592
Corriente	276,490	57,200	43,507	290,183	0	290,183	231,407	0	58,776	231,407	0	58,776	231,407	0	183,615	47,592	47,592
3000 SERVICIOS GENERALES	1,518,300	668,700	518,024	1,690,976	0	1,690,976	1,427,539	0	263,438	1,427,539	0	263,438	1,427,539	0	1,427,539	0	0
Corriente	1,518,300	668,700	518,024	1,690,976	0	1,690,976	1,427,539	0	263,438	1,427,539	0	263,438	1,427,539	0	1,427,539	0	0
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	75,060	0	0	75,060	0	75,060	1,071	0	73,989	1,071	0	73,989	1,071	0	1,071	0	0
Capital	75,060	0	0	75,060	0	75,060	1,071	0	73,989	1,071	0	73,989	1,071	0	1,071	0	0
03 SECRETARÍA GENERAL DE GOBIERNO	612,487,177	251,564,493	62,524,733	841,526,938	0	841,526,938	817,097,534	0	24,429,402	712,155,272	84,942,243	109,371,665	728,578,462	3,575,809	670,585,017	57,994,446	61,570,255
07 Educación y Deporte para una Vida Digna	59,950,441	1,884,000	981,000	54,813,441	0	54,813,441	54,787,344	0	46,097	54,752,248	15,076	81,173	54,752,248	0	54,461,798	290,470	290,470
001 Servicios y herramientas para impulsar el desarrollo integral de los jóvenes	7,396,991	0	0	7,396,991	0	7,396,991	7,396,991	0	0	7,396,991	0	0	7,396,991	0	7,396,991	0	0
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	7,396,991	0	0	7,396,991	0	7,396,991	7,396,991	0	0	7,396,991	0	0	7,396,991	0	7,396,991	0	0
Corriente	6,738,991	0	0	6,738,991	0	6,738,991	6,738,991	0	0	6,738,991	0	0	6,738,991	0	6,738,991	0	0
Capital	658,000	0	0	658,000	0	658,000	658,000	0	0	658,000	0	0	658,000	0	658,000	0	0
001 Operación del Tiempo Mágico	46,553,450	1,884,000	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
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	46,553,450	1,884,000	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
Corriente	44,915,565	1,884,000	981,000	45,798,565	0	45,798,565	45,752,468	0	46,097	45,717,387	35,071	81,168	45,717,387	0	45,426,927	290,470	290,470
Capital	1,637,885	0	0	1,637,885	0	1,637,885	0	0	0	1,637,880	5	5	1,637,880	0	1,637,880	0	0
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
001 Equidad de Género	4,483,567	0	0	4,483,567	0	4,483,567	4,483,567	0	0	4,483,567	0	0	4,483,567	0	4,483,567	0	0
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	4,483,567	0	0	4,483,567	0	4,483,567	4,483,567	0	0	4,483,567	0	0	4,483,567	0	4,483,567	0	0
Corriente	4,483,567	0	0	4,483,567	0	4,483,567	4,483,567	0	0	4,483,567	0	0	4,483,567	0	4,483,567	0	0
002 Política Pública con Enfoque de Género	4,542,024	335,800	100	4,877,724	0	4,877,724	4,877,724	0	0	4,877,724	0	0	4,877,724	0	4,877,724	0	0
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	4,542,024	335,800	100	4,877,724	0	4,877,724	4,877,724	0	0	4,877,724	0	0	4,877,724	0	4,877,724	0	0
Corriente	4,542,024	335,800	100	4,877,724	0	4,877,724	4,877,724	0	0	4,877,724	0	0	4,877,724	0	4,877,724	0	0
003 Vida sin Violencia	4,028,631	0	0	4,028,631	0	4,028,631	4,028,631	0	0	4,028,631	0	0	4,028,631	0	4,028,631	0	0
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	4,028,631	0	0	4,028,631	0	4,028,631	4,028,631	0	0	4,028,631	0	0	4,028,631	0	4,028,631	0	0
Corriente	4,028,631	0	0	4,028,631	0	4,028,631	4,028,631	0	0	4,028,631	0	0	4,028,631	0	4,028,631	0	0
004 Fortalecimiento Institucional	7,228,778	0	0	7,228,778	0	7,228,778	7,228,778	0	0	7,228,778	0	0	7,228,778	0	7,228,778	0	0
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	7,228,778	0	0	7,228,778	0	7,228,778	7,228,778	0	0	7,228,778	0	0	7,228,778	0	7,228,778	0	0
Corriente	7,223,887	0	0	7,223,887	0	7,223,887	7,223,887	0	0	7,223,887	0	0	7,223,887	0	7,223,887	0	0
Capital	4,891	0	0	4,891	0	4,891	4,891	0	0	4,891	0	0	4,891	0	4,891	0	0
002 Transversalidad en la atención de las problemáticas de la juventud jalisciense	6,251,009	0	0	6,251,009	0	6,251,009	6,251,009	0	0	6,251,009	0	0	6,251,009	0	6,251,009	0	0
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	6,251,009	0	0	6,251,009	0	6,251,009	6,251,009	0	0	6,251,009	0	0	6,251,009	0	6,251,009	0	0
Corriente	6,251,009	0	0	6,251,009	0	6,251,009	6,251,009	0	0	6,251,009	0	0	6,251,009	0	6,251,009	0	0
13 Protección Civil	117,119,000	7,487,312	31,871,300	92,934,812	0	92,934,812	91,461,812	0	1,453,000	91,461,812	0	1,453,000	91,461,812	0	91,461,812	0	0
001 Ordenamiento del Sector Prioritico	1,453,000	0	0	1,453,000	0	1,453,000	0	0	1,453,000	0	0	1,453,000	0	0	0	0	0
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	1,453,000	0	0	1,453,000	0	1,453,000	0	0	1,453,000	0	0	1,453,000	0	0	0	0	0

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Por: Dependencia - Programa Presupuestario - Programa Institucional - Capitulo del Gasto - Clasificación Económica

Enero a Diciembre del 2013

DEPENDENCIA PROGRAMA PRESUPUESTARIO PROGRAMA INSTITUCIONAL CAPITULO DEL GASTO CLASIFICACIÓN ECONOMICA	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
Corriente	804,900	0	0	804,900	0	804,900	0	0	804,900	0	0	804,900	0	0	0	0	0
Capital	648,100	0	0	648,100	0	648,100	0	0	648,100	0	0	648,100	0	0	0	0	0
002 Fortalecimiento de la Cultura de la Protección Civil	10,787,961	328,113	2,696,990	8,419,084	0	8,419,084	8,419,084	0	0	8,419,084	0	0	8,419,084	0	8,419,084	0	0
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	10,787,961	328,113	2,696,990	8,419,084	0	8,419,084	8,419,084	0	0	8,419,084	0	0	8,419,084	0	8,419,084	0	0
Corriente	10,787,961	328,113	2,696,990	8,419,084	0	8,419,084	8,419,084	0	0	8,419,084	0	0	8,419,084	0	8,419,084	0	0
004 Brigadistas Comunitarios	1,628,055	61,334	407,014	1,282,375	0	1,282,375	1,282,375	0	0	1,282,375	0	0	1,282,375	0	1,282,375	0	0
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	1,628,055	61,334	407,014	1,282,375	0	1,282,375	1,282,375	0	0	1,282,375	0	0	1,282,375	0	1,282,375	0	0
Corriente	1,628,055	61,334	407,014	1,282,375	0	1,282,375	1,282,375	0	0	1,282,375	0	0	1,282,375	0	1,282,375	0	0
003 Fortalecimiento del Sistema Estatal de Protección Civil	3,475,268	106,598	868,817	2,713,049	0	2,713,049	2,713,049	0	0	2,713,049	0	0	2,713,049	0	2,713,049	0	0
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	3,475,268	106,598	868,817	2,713,049	0	2,713,049	2,713,049	0	0	2,713,049	0	0	2,713,049	0	2,713,049	0	0
Corriente	3,475,268	106,598	868,817	2,713,049	0	2,713,049	2,713,049	0	0	2,713,049	0	0	2,713,049	0	2,713,049	0	0
005 Identificación de Peligros	2,233,585	53,541	558,396	1,728,729	0	1,728,729	1,728,729	0	0	1,728,729	0	0	1,728,729	0	1,728,729	0	0
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	2,233,585	53,541	558,396	1,728,729	0	1,728,729	1,728,729	0	0	1,728,729	0	0	1,728,729	0	1,728,729	0	0
Corriente	2,233,585	53,541	558,396	1,728,729	0	1,728,729	1,728,729	0	0	1,728,729	0	0	1,728,729	0	1,728,729	0	0
001 Prevención y Atención de Emergencias	97,541,131	6,937,726	27,140,283	77,338,575	0	77,338,575	77,338,575	0	0	77,338,575	0	0	77,338,575	0	77,338,575	0	0
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	97,541,131	6,937,726	27,140,283	77,338,575	0	77,338,575	77,338,575	0	0	77,338,575	0	0	77,338,575	0	77,338,575	0	0
Corriente	97,541,131	6,937,726	27,140,283	77,338,575	0	77,338,575	77,338,575	0	0	77,338,575	0	0	77,338,575	0	77,338,575	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	241,895,892	9,260,073	13,209,237	228,320,082	3,575,809	189,444,815	38,876,267	42,452,076
002 Coordinación de Acciones de Protección Ciudadana	19,159,450	141,357,242	1,029,618	159,481,473	0	159,481,473	159,143,040	0	338,433	158,200,841	937,199	1,275,633	154,630,031	3,575,809	138,684,429	35,945,602	39,521,412
1000 SERVICIOS PERSONALES	14,090,750	0	950,340	13,140,410	0	13,140,410	13,136,562	0	3,848	12,370,968	765,594	769,442	12,370,968	0	12,273,150	97,818	97,818
Corriente	13,740,410	0	600,000	13,140,410	0	13,140,410	13,136,562	0	3,848	12,370,968	765,594	769,442	12,370,968	0	12,273,150	97,818	97,818
Sin tipo de gasto	350,340	0	350,340	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2000 MATERIALES Y SUMINISTROS	298,900	0	5,100	292,900	0	292,900	228,955	0	63,945	227,008	1,947	65,892	227,008	0	218,666	8,342	8,342
Corriente	298,900	0	5,100	292,900	0	292,900	228,955	0	63,945	227,008	1,947	65,892	227,008	0	218,666	8,342	8,342
3000 SERVICIOS GENERALES	785,000	0	74,178	710,822	0	710,822	469,333	0	241,488	456,699	12,635	254,123	456,699	0	456,699	0	0
Corriente	785,000	0	74,178	710,822	0	710,822	469,333	0	241,488	456,699	12,635	254,123	456,699	0	456,699	0	0
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	3,975,100	141,357,242	0	145,332,342	0	145,332,342	145,304,023	0	28,318	145,146,999	157,024	185,342	141,571,190	3,575,809	105,717,747	35,839,443	39,415,252
Corriente	3,975,100	141,357,242	0	145,332,342	0	145,332,342	145,304,023	0	28,318	145,146,999	157,024	185,342	141,571,190	3,575,809	105,717,747	35,839,443	39,415,252
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	5,000	0	0	5,000	0	5,000	4,167	0	833	4,167	0	833	4,167	0	4,167	0	0
Capital	5,000	0	0	5,000	0	5,000	4,167	0	833	4,167	0	833	4,167	0	4,167	0	0
004 Centro Estatal de Evaluación y Control de Confianza	84,866,320	8,027,256	8,269,921	84,623,655	0	84,623,655	82,012,825	0	2,610,730	73,690,051	8,322,874	10,993,604	73,690,051	0	70,759,387	2,930,665	2,930,665
1000 SERVICIOS PERSONALES	78,668,320	650,000	7,507,120	71,811,200	0	71,811,200	71,806,185	0	5,015	63,914,239	7,891,926	7,896,941	63,914,239	0	63,482,011	432,246	432,246
Corriente	77,000,200	650,000	5,839,000	71,811,200	0	71,811,200	71,806,185	0	5,015	63,914,239	7,891,926	7,896,941	63,914,239	0	63,482,011	432,246	432,246
Sin tipo de gasto	1,668,120	0	1,668,120	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2000 MATERIALES Y SUMINISTROS	1,235,000	0	48,018	1,186,982	0	1,186,982	692,941	0	494,041	674,016	18,925	512,966	674,016	0	659,813	14,202	14,202
Corriente	1,235,000	0	48,018	1,186,982	0	1,186,982	692,941	0	494,041	674,016	18,925	512,966	674,016	0	659,813	14,202	14,202
3000 SERVICIOS GENERALES	4,108,000	2,061,000	214,783	5,956,217	0	5,956,217	5,424,429	0	531,788	5,287,327	137,101	668,889	5,287,327	0	3,378,189	1,909,139	1,909,139
Corriente	4,108,000	2,061,000	214,783	5,956,217	0	5,956,217	5,424,429	0	531,788	5,287,327	137,101	668,889	5,287,327	0	3,378,189	1,909,139	1,909,139
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	0	5,314,256	0	5,314,256	0	5,314,256	3,993,513	0	1,320,744	3,718,591	274,922	1,595,665	3,718,591	0	3,234,629	483,962	483,962
Corriente	0	5,314,256	0	5,314,256	0	5,314,256	3,993,513	0	1,320,744	3,718,591	274,922	1,595,665	3,718,591	0	3,234,629	483,962	483,962
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	855,000	0	500,000	355,000	0	355,000	95,858	0	259,142	95,858	0	259,142	95,858	0	4,742	91,116	91,116
Capital	855,000	0	500,000	355,000	0	355,000	95,858	0	259,142	95,858	0	259,142	95,858	0	4,742	91,116	91,116
001 Operación de la Procuraduría	1,000,000	0	0	1,000,000	0	1,000,000	0	0	1,000,000	0	0	1,000,000	0	0	0	0	0
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	1,000,000	0	0	1,000,000	0	1,000,000	0	0	1,000,000	0	0	1,000,000	0	0	0	0	0
Corriente	1,000,000	0	0	1,000,000	0	1,000,000	0	0	1,000,000	0	0	1,000,000	0	0	0	0	0
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
009 Control y Operación de los Archivos del Estado	6,088,960	260,809	205,887	6,143,882	0	6,143,882	5,992,436	0	151,446	5,964,767	27,669	179,115	5,964,767	0	5,904,881	59,936	59,936
1000 SERVICIOS PERSONALES	5,238,860	260,809	125,250	5,374,419	0	5,374,419	5,370,147	0	4,272	5,345,385	24,762	29,034	5,345,385	0	5,303,452	41,933	41,933
Corriente	5,113,610	260,809	0	5,374,419	0	5,374,419	5,370,147	0	4,272	5,345,385	24,762	29,034	5,345,385	0	5,303,452	41,933	41,933
Sin tipo de gasto	125,250	0	125,250	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2000 MATERIALES Y SUMINISTROS	206,900	0	580	206,320	0	206,320	165,128	0	41,192	162,221	2,907	44,099	162,221	0	158,180	4,041	4,041
Corriente	206,900	0	580	206,320	0	206,320	165,128	0	41,192	162,221	2,907	44,099	162,221	0	158,180	4,041	4,041
3000 SERVICIOS GENERALES	530,200	0	68,157	462,043	0	462,043	425,184	0	36,859	425,184	0	36,859	425,184	0	425,184	0	0
Corriente	530,200	0	68,157	462,043	0	462,043	425,184	0	36,859	425,184	0	36,859	425,184	0	425,184	0	0
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	113,000	0	11,900	101,100	0	101,100	31,978	0	69,122	31,978	0	69,122	31,978	0	18,015	13,962	13,962

Estado del Ejercicio del Presupuesto de Egresos.

Por: Dependencia - Programa Presupuestario - Programa Institucional - Capítulo del Gasto - Clasificación Económica

Enero a Diciembre del 2013

DEPENDENCIA PROGRAMA PRESUPUESTARIO PROGRAMA INSTITUCIONAL CAPÍTULO DEL GASTO CLASIFICACIÓN ECONÓMICA	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
Capital	111,000	0	11,900	101,100	0	101,100	11,978	0	89,122	11,978	0	89,122	11,978	0	18,019	11,962	11,962
007 Atención oportuna a la problemática agraria y tenencia de la tierra en el Estado de Jalisco	21,608,520	33,687,321	554,672	54,761,169	0	54,761,169	53,915,119	0	846,049	20,491,695	33,423,424	34,269,473	20,491,695	0	20,242,981	248,715	248,715
1000 SERVICIOS PERSONALES	19,246,320	287,321	449,650	19,083,991	0	19,083,991	19,083,991	0	0	18,832,472	251,519	251,519	18,832,472	0	18,694,639	137,833	137,833
Corriente	18,796,670	287,321	0	19,083,991	0	19,083,991	19,083,991	0	0	18,832,472	251,519	251,519	18,832,472	0	18,694,639	137,833	137,833
Sin tipo de gasto	449,650	0	449,650	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2000 MATERIALES Y SUMINISTROS	729,700	0	64,848	664,852	0	664,852	555,272	0	109,579	540,161	15,111	124,691	540,161	0	490,353	49,808	49,808
Corriente	729,700	0	64,848	664,852	0	664,852	555,272	0	109,579	540,161	15,111	124,691	540,161	0	490,353	49,808	49,808
3000 SERVICIOS GENERALES	1,450,500	0	20,174	1,430,326	0	1,430,326	1,151,984	0	278,342	1,034,228	117,796	396,098	1,034,228	0	1,029,820	4,408	4,408
Corriente	1,450,500	0	20,174	1,430,326	0	1,430,326	1,151,984	0	278,342	1,034,228	117,796	396,098	1,034,228	0	1,029,820	4,408	4,408
4000 TRANSFERENCIAL, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	0	33,400,000	0	33,400,000	0	33,400,000	33,027,902	0	372,098	0	33,027,902	33,400,000	0	0	0	0	0
Corriente	0	33,400,000	0	33,400,000	0	33,400,000	33,027,902	0	372,098	0	33,027,902	33,400,000	0	0	0	0	0
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	182,000	0	0	182,000	0	182,000	95,970	0	86,030	84,834	11,136	97,166	84,834	0	28,169	56,665	56,665
Capital	182,000	0	0	182,000	0	182,000	95,970	0	86,030	84,834	11,136	97,166	84,834	0	28,169	56,665	56,665
010 Seguridad Jurídica sobre la identidad de las personas	23,426,270	9,198,063	703,892	31,920,441	0	31,920,441	29,790,624	0	2,129,617	26,814,932	2,975,912	5,105,519	26,814,932	0	25,520,739	1,294,173	1,294,173
1000 SERVICIOS PERSONALES	21,258,970	373,954	637,200	20,975,724	0	20,975,724	20,975,484	0	2,240	19,657,133	1,316,351	1,316,591	19,657,133	0	19,502,866	155,268	155,268
Corriente	20,769,770	373,954	168,000	20,975,724	0	20,975,724	20,975,484	0	2,240	19,657,133	1,316,351	1,316,591	19,657,133	0	19,502,866	155,268	155,268
Sin tipo de gasto	489,200	0	489,200	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2000 MATERIALES Y SUMINISTROS	363,300	0	1,940	361,360	0	361,360	296,322	0	65,038	285,739	10,583	75,621	285,739	0	181,389	104,549	104,549
Corriente	363,300	0	1,940	361,360	0	361,360	296,322	0	65,038	285,739	10,583	75,621	285,739	0	181,389	104,549	104,549
3000 SERVICIOS GENERALES	1,710,000	25,000	44,732	1,710,248	0	1,710,248	1,581,862	0	128,386	1,324,224	457,637	586,023	1,324,224	0	1,111,172	13,052	13,052
Corriente	1,710,000	25,000	44,732	1,710,248	0	1,710,248	1,581,862	0	128,386	1,324,224	457,637	586,023	1,324,224	0	1,111,172	13,052	13,052
4000 TRANSFERENCIAL, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	0	8,799,109	0	8,799,109	0	8,799,109	6,911,233	0	1,887,875	5,739,893	1,191,140	3,079,216	5,739,893	0	4,720,643	999,250	999,250
Corriente	0	8,799,109	0	8,799,109	0	8,799,109	6,911,233	0	1,887,875	5,739,893	1,191,140	3,079,216	5,739,893	0	4,720,643	999,250	999,250
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	74,000	0	0	74,000	0	74,000	27,922	0	46,078	27,922	0	46,078	27,922	0	3,868	22,054	22,054
Capital	74,000	0	0	74,000	0	74,000	27,922	0	46,078	27,922	0	46,078	27,922	0	3,868	22,054	22,054
012 Guardia y Custodia del Patrimonio Inmobiliario del Estado	7,942,370	383,657	331,698	8,034,529	0	8,034,529	7,651,355	0	383,174	6,887,662	763,692	1,346,867	6,887,662	0	6,800,685	86,997	86,997
1000 SERVICIOS PERSONALES	5,984,170	383,657	144,690	6,223,137	0	6,223,137	6,223,137	0	0	6,168,477	54,661	54,661	6,168,477	0	6,142,553	25,923	25,923
Corriente	5,839,480	383,657	0	6,223,137	0	6,223,137	6,223,137	0	0	6,168,477	54,661	54,661	6,168,477	0	6,142,553	25,923	25,923
Sin tipo de gasto	144,690	0	144,690	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2000 MATERIALES Y SUMINISTROS	166,400	0	700	165,700	0	165,700	135,447	0	30,253	131,658	3,788	14,042	131,658	0	86,404	45,214	45,214
Corriente	166,400	0	700	165,700	0	165,700	135,447	0	30,253	131,658	3,788	14,042	131,658	0	86,404	45,214	45,214
3000 SERVICIOS GENERALES	1,717,000	0	186,308	1,570,692	0	1,570,692	1,273,632	0	297,060	570,398	703,234	1,000,294	570,398	0	561,018	9,380	9,380
Corriente	1,717,000	0	186,308	1,570,692	0	1,570,692	1,273,632	0	297,060	570,398	703,234	1,000,294	570,398	0	561,018	9,380	9,380
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	75,000	0	0	75,000	0	75,000	19,140	0	55,860	17,129	2,010	57,871	17,129	0	10,689	6,440	6,440
Capital	75,000	0	0	75,000	0	75,000	19,140	0	55,860	17,129	2,010	57,871	17,129	0	10,689	6,440	6,440
014 Impresos y Publicaciones Oficiales	19,191,660	449,214	545,288	19,095,577	0	19,095,577	18,741,163	0	354,413	18,514,875	226,288	580,702	18,514,875	0	18,030,591	484,284	484,284
1000 SERVICIOS PERSONALES	16,403,060	389,214	396,470	16,395,804	0	16,395,804	16,395,804	0	0	16,303,986	91,818	91,818	16,303,986	0	16,184,076	119,910	119,910
Corriente	16,006,590	389,214	0	16,395,804	0	16,395,804	16,395,804	0	0	16,303,986	91,818	91,818	16,303,986	0	16,184,076	119,910	119,910
Sin tipo de gasto	396,470	0	396,470	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2000 MATERIALES Y SUMINISTROS	1,459,800	0	61,550	1,398,250	0	1,398,250	1,281,290	0	116,960	1,271,487	9,803	126,763	1,271,487	0	1,099,720	171,767	171,767
Corriente	1,459,800	0	61,550	1,398,250	0	1,398,250	1,281,290	0	116,960	1,271,487	9,803	126,763	1,271,487	0	1,099,720	171,767	171,767
3000 SERVICIOS GENERALES	1,050,800	60,000	87,278	1,023,522	0	1,023,522	905,904	0	117,619	832,367	73,537	191,156	832,367	0	737,266	95,101	95,101
Corriente	1,050,800	60,000	87,278	1,023,522	0	1,023,522	905,904	0	117,619	832,367	73,537	191,156	832,367	0	737,266	95,101	95,101
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	278,000	0	0	278,000	0	278,000	158,165	0	119,835	107,035	51,130	170,965	107,035	0	9,529	97,506	97,506
Capital	278,000	0	0	278,000	0	278,000	158,165	0	119,835	107,035	51,130	170,965	107,035	0	9,529	97,506	97,506
008 Atención y Seguimiento a los Asuntos Jurídicos del Ejecutivo	26,373,970	544,616	1,118,082	25,600,504	0	25,600,504	25,323,627	0	277,447	24,433,627	889,450	1,166,876	24,433,627	0	24,209,808	223,819	223,819
1000 SERVICIOS PERSONALES	24,773,970	335,616	1,096,210	24,013,376	0	24,013,376	24,013,376	0	0	23,135,439	877,937	877,937	23,135,439	0	22,967,815	167,624	167,624
Corriente	24,241,760	335,616	564,000	24,013,376	0	24,013,376	24,013,376	0	0	23,135,439	877,937	877,937	23,135,439	0	22,967,815	167,624	167,624
Sin tipo de gasto	532,210	0	532,210	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2000 MATERIALES Y SUMINISTROS	328,000	0	1,280	326,720	0	326,720	315,580	0	11,140	304,087	11,493	22,633	304,087	0	251,009	53,078	53,078
Corriente	328,000	0	1,280	326,720	0	326,720	315,580	0	11,140	304,087	11,493	22,633	304,087	0	251,009	53,078	53,078
3000 SERVICIOS GENERALES	1,032,000	208,000	20,592	1,220,408	0	1,220,408	978,941	0	241,466	978,941	0	241,466	978,941	0	978,941	3,117	3,117
Corriente	1,032,000	208,000	20,592	1,220,408	0	1,220,408	978,941	0	241,466	978,941	0	241,466	978,941	0	978,941	3,117	3,117
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	40,000	0	0	40,000	0	40,000	15,160	0	24,840	15,160	0	24,840	15,160	0	15,160	0	0
Capital	40,000	0	0	40,000	0	40,000	15,160	0	24,840	15,160	0	24,840	15,160	0	15,160	0	0

Estado del Ejercicio del Presupuesto de Egresos.

Por: Dependencia - Programa Presupuestario - Programa Institucional - Capitulo del Gasto - Clasificación Económica

Enero a Diciembre del 2013

DEPENDENCIA PROGRAMA PRESUPUESTARIO PROGRAMA INSTITUCIONAL CAPITULO DEL GASTO CLASIFICACIÓN ECONOMICA	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
011 Seguridad Jurídica Sobre los Bienes de los Ciudadanos	85,576,840	39,284,580	5,065,104	119,795,736	0	119,795,736	117,443,292	0	2,352,425	84,264,820	33,176,472	35,530,898	84,264,820	0	83,336,597	924,223	924,223
1000 SERVICIOS PERSONALES	81,862,040	5,897,763	5,061,910	82,757,893	0	82,757,893	82,744,436	0	13,457	81,394,608	1,349,828	1,363,285	81,394,608	0	80,794,885	599,723	599,723
Corriente	79,891,130	5,897,763	3,031,000	82,757,893	0	82,757,893	82,744,436	0	13,457	81,394,608	1,349,828	1,363,285	81,394,608	0	80,794,885	599,723	599,723
Sin tipo de gasto	1,970,910	0	1,970,910	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2000 MATERIALES Y SUMINISTROS	1,386,000	0	90	1,385,910	0	1,385,910	971,219	0	414,691	954,952	36,267	430,958	954,952	0	801,121	153,831	153,831
Corriente	1,386,000	0	90	1,385,910	0	1,385,910	971,219	0	414,691	954,952	36,267	430,958	954,952	0	801,121	153,831	153,831
3000 SERVICIOS GENERALES	2,235,800	0	63,704	2,172,096	0	2,172,096	1,762,117	0	389,979	1,726,183	55,934	445,913	1,726,183	0	1,726,183	0	0
Corriente	2,235,800	0	63,704	2,172,096	0	2,172,096	1,762,117	0	389,979	1,726,183	55,934	445,913	1,726,183	0	1,726,183	0	0
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	0	33,386,817	0	33,386,817	0	33,386,817	31,889,155	0	1,497,662	143,291	31,745,863	33,243,526	143,291	0	0	143,291	143,291
Corriente	0	33,386,817	0	33,386,817	0	33,386,817	31,889,155	0	1,497,662	143,291	31,745,863	33,243,526	143,291	0	0	143,291	143,291
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	93,000	0	0	93,000	0	93,000	56,365	0	36,635	45,785	10,579	47,215	45,785	0	14,408	31,378	31,378
Capital	93,000	0	0	93,000	0	93,000	56,365	0	36,635	45,785	10,579	47,215	45,785	0	14,408	31,378	31,378
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	2,036,234	2,636,277	61,290,497	0	60,791,479	499,018	499,018
005 Atención y Seguimiento de la Política Interior	18,692,920	836,597	341,550	19,187,967	0	19,187,967	19,018,433	0	169,534	18,997,802	420,631	590,165	18,997,802	0	18,440,650	157,142	157,142
1000 SERVICIOS PERSONALES	15,267,220	806,597	276,970	15,796,847	0	15,796,847	15,796,847	0	0	15,381,101	415,746	415,746	15,381,101	0	15,272,205	108,896	108,896
Corriente	14,990,230	806,597	0	15,796,847	0	15,796,847	15,796,847	0	0	15,381,101	415,746	415,746	15,381,101	0	15,272,205	108,896	108,896
Sin tipo de gasto	276,970	0	276,970	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2000 MATERIALES Y SUMINISTROS	254,200	0	2,081	252,119	0	252,119	228,187	0	23,932	223,303	4,865	28,816	223,303	0	183,623	39,680	39,680
Corriente	254,200	0	2,081	252,119	0	252,119	228,187	0	23,932	223,303	4,865	28,816	223,303	0	183,623	39,680	39,680
3000 SERVICIOS GENERALES	3,323,500	30,000	62,499	3,091,001	0	3,091,001	2,972,562	0	118,439	2,972,562	0	118,439	2,972,562	0	2,972,562	0	0
Corriente	3,323,500	30,000	62,499	3,091,001	0	3,091,001	2,972,562	0	118,439	2,972,562	0	118,439	2,972,562	0	2,972,562	0	0
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	48,000	0	0	48,000	0	48,000	27,364	0	20,636	27,364	0	20,636	27,364	0	12,271	8,565	8,565
Capital	48,000	0	0	48,000	0	48,000	27,364	0	20,636	27,364	0	20,636	27,364	0	12,271	8,565	8,565
001 Interacción sociopolítica en el Estado	10,083,380	116,000	967,645	19,231,735	0	19,231,735	18,945,187	0	286,547	18,097,770	847,418	1,133,965	18,097,770	0	17,964,307	133,462	133,462
1000 SERVICIOS PERSONALES	18,028,680	0	785,079	17,243,601	0	17,243,601	17,243,601	0	0	16,400,313	843,288	843,288	16,400,313	0	16,389,831	110,482	110,482
Corriente	17,716,280	0	472,679	17,243,601	0	17,243,601	17,243,601	0	0	16,400,313	843,288	843,288	16,400,313	0	16,389,831	110,482	110,482
Sin tipo de gasto	312,400	0	312,400	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2000 MATERIALES Y SUMINISTROS	954,700	0	63,709	890,991	0	890,991	851,521	0	39,470	847,391	4,129	43,600	847,391	0	824,411	22,980	22,980
Corriente	954,700	0	63,709	890,991	0	890,991	851,521	0	39,470	847,391	4,129	43,600	847,391	0	824,411	22,980	22,980
3000 SERVICIOS GENERALES	1,034,000	118,000	118,857	1,031,143	0	1,031,143	825,067	0	206,076	825,067	0	206,076	825,067	0	825,067	0	0
Corriente	1,034,000	118,000	118,857	1,031,143	0	1,031,143	825,067	0	206,076	825,067	0	206,076	825,067	0	825,067	0	0
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	66,000	0	0	66,000	0	66,000	24,999	0	41,001	24,999	0	41,001	24,999	0	24,999	0	0
Capital	66,000	0	0	66,000	0	66,000	24,999	0	41,001	24,999	0	41,001	24,999	0	24,999	0	0
006 Fortalecimiento Municipal	16,870,890	0	1,183,777	25,507,073	0	25,507,073	25,343,111	0	163,962	24,594,926	748,185	912,147	24,594,926	0	24,386,512	208,414	208,414
1000 SERVICIOS PERSONALES	23,569,850	0	1,125,970	22,443,880	0	22,443,880	22,443,880	0	0	21,729,572	714,308	714,308	21,729,572	0	21,569,293	160,279	160,279
Corriente	23,014,180	0	570,300	22,443,880	0	22,443,880	22,443,880	0	0	21,729,572	714,308	714,308	21,729,572	0	21,569,293	160,279	160,279
Sin tipo de gasto	555,670	0	555,670	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2000 MATERIALES Y SUMINISTROS	246,100	0	1,200	244,900	0	244,900	214,019	0	30,881	209,312	4,707	35,588	209,312	0	169,742	39,570	39,570
Corriente	246,100	0	1,200	244,900	0	244,900	214,019	0	30,881	209,312	4,707	35,588	209,312	0	169,742	39,570	39,570
3000 SERVICIOS GENERALES	2,809,900	0	36,807	2,773,293	0	2,773,293	2,662,335	0	110,958	2,633,165	29,170	140,127	2,633,165	0	2,633,165	0	0
Corriente	2,809,900	0	36,807	2,773,293	0	2,773,293	2,662,335	0	110,958	2,633,165	29,170	140,127	2,633,165	0	2,633,165	0	0
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	45,000	0	0	45,000	0	45,000	22,877	0	22,123	22,877	0	14,311	22,877	0	14,311	8,565	8,565
Capital	45,000	0	0	45,000	0	45,000	22,877	0	22,123	22,877	0	14,311	22,877	0	14,311	8,565	8,565
17 Fortalecimiento Institucional	94,367,617	7,732,024	9,394,387	92,505,253	0	92,505,253	80,638,727	0	11,866,527	76,492,734	1,145,992	14,012,519	76,492,734	0	63,490,391	15,002,543	15,002,543
001 Fortalecimiento y Difusión del Federalismo	6,516,000	0	0	6,516,000	0	6,516,000	6,516,000	0	0	6,516,000	0	0	6,516,000	0	6,516,000	0	0
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	6,516,000	0	0	6,516,000	0	6,516,000	6,516,000	0	0	6,516,000	0	0	6,516,000	0	6,516,000	0	0
Corriente	6,516,000	0	0	6,516,000	0	6,516,000	6,516,000	0	0	6,516,000	0	0	6,516,000	0	6,516,000	0	0
018 Prestación de servicios de certificación del Gobierno Estatal	5,422,000	0	1,314,500	4,107,500	0	4,107,500	2,602,964	0	1,504,536	2,413,640	189,324	1,693,860	2,413,640	0	2,1445	2,382,195	2,382,195
2000 MATERIALES Y SUMINISTROS	35,000	0	0	35,000	0	35,000	3,837	0	31,163	3,837	0	31,163	3,837	0	3,837	0	0
Corriente	35,000	0	0	35,000	0	35,000	3,837	0	31,163	3,837	0	31,163	3,837	0	3,837	0	0
3000 SERVICIOS GENERALES	2,587,000	0	538,000	2,049,000	0	2,049,000	1,514,346	0	534,654	1,325,021	189,324	723,979	1,325,021	0	17,608	1,307,413	1,307,413
Corriente	2,587,000	0	538,000	2,049,000	0	2,049,000	1,514,346	0	534,654	1,325,021	189,324	723,979	1,325,021	0	17,608	1,307,413	1,307,413
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	2,800,000	0	776,500	2,023,500	0	2,023,500	1,084,782	0	938,719	1,084,781	0	938,719	1,084,781	0	0	1,084,781	1,084,781
Capital	2,800,000	0	776,500	2,023,500	0	2,023,500	1,084,782	0	938,719	1,084,781	0	938,719	1,084,781	0	0	1,084,781	1,084,781
015 Administración de los recursos de la Secretaría General	59,708,687	7,732,024	7,028,264	60,412,647	0	60,412,647	55,295,098	0	5,117,549	54,687,331	607,967	5,725,516	54,687,331	0	48,948,647	5,738,684	5,738,684

Estado del Ejercicio del Presupuesto de Egresos.

Por: Dependencia - Programa Presupuestario - Programa Institucional - Capítulo del Gasto - Clasificación Económica

Enero a Diciembre del 2013

DEPENDENCIA PROGRAMA PRESUPUESTARIO PROGRAMA INSTITUCIONAL CAPÍTULO DEL GASTO CLASIFICACIÓN ECONOMICA	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
1000 SERVICIOS PERSONALES	27,523,477	1,202,917	2,452,958	26,273,435	0	26,273,435	25,947,884	0	325,551	25,970,553	377,333	702,882	25,970,553	0	25,312,154	338,398	338,398
Corriente	26,949,337	1,202,917	1,878,589	26,273,435	0	26,273,435	25,947,884	0	325,551	25,970,553	377,333	702,882	25,970,553	0	25,312,154	338,398	338,398
Sin tipo de gasto	574,360	0	574,360	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2000 MATERIALES Y SUMINISTROS	6,151,100	740,927	147,275	6,744,752	0	6,744,752	6,004,743	0	740,009	5,850,838	153,905	893,914	5,850,838	0	4,337,790	1,713,048	1,713,048
Corriente	6,151,100	740,927	147,275	6,744,752	0	6,744,752	6,004,743	0	740,009	5,850,838	153,905	893,914	5,850,838	0	4,337,790	1,713,048	1,713,048
3000 SERVICIOS GENERALES	23,414,330	5,758,180	4,037,230	25,135,280	0	25,135,280	22,051,469	0	3,083,790	21,999,893	51,576	3,135,366	21,999,893	0	19,132,298	2,867,595	2,867,595
Corriente	23,414,330	5,758,180	4,037,230	25,135,280	0	25,135,280	22,051,469	0	3,083,790	21,999,893	51,576	3,135,366	21,999,893	0	19,132,298	2,867,595	2,867,595
4000 TRANSFERENCIAL, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	18,000	0	0	18,000	0	18,000	0	0	18,000	0	0	18,000	0	0	0	0	0
Corriente	18,000	0	0	18,000	0	18,000	0	0	18,000	0	0	18,000	0	0	0	0	0
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	2,601,000	30,000	390,800	2,240,200	0	2,240,200	1,291,002	0	949,198	1,285,846	25,156	974,354	1,285,846	0	446,405	819,442	819,442
Capital	2,601,000	30,000	390,800	2,240,200	0	2,240,200	1,291,002	0	949,198	1,285,846	25,156	974,354	1,285,846	0	446,405	819,442	819,442
016 Acciones Familiarmente Responsable	1,500,000	0	70,000	1,430,000	0	1,430,000	912,240	0	517,760	626,015	286,225	803,985	626,015	0	500,784	125,231	125,231
3000 SERVICIOS GENERALES	1,500,000	0	70,000	1,430,000	0	1,430,000	912,240	0	517,760	626,015	286,225	803,985	626,015	0	500,784	125,231	125,231
Corriente	1,500,000	0	70,000	1,430,000	0	1,430,000	912,240	0	517,760	626,015	286,225	803,985	626,015	0	500,784	125,231	125,231
003 Análisis y Difusión de Información	4,821,410	0	97,010	4,824,380	0	4,824,380	4,573,545	0	250,835	4,485,981	87,564	338,399	4,485,981	0	4,445,554	40,427	40,427
1000 SERVICIOS PERSONALES	4,397,710	0	87,460	4,310,250	0	4,310,250	4,310,250	0	0	4,328,950	81,300	81,300	4,328,950	0	4,300,273	28,677	28,677
Corriente	4,310,250	0	0	4,310,250	0	4,310,250	4,310,250	0	0	4,328,950	81,300	81,300	4,328,950	0	4,300,273	28,677	28,677
Sin tipo de gasto	87,460	0	87,460	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2000 MATERIALES Y SUMINISTROS	137,700	0	200	137,500	0	137,500	81,572	0	55,928	75,308	6,264	62,192	75,308	0	74,265	1,043	1,043
Corriente	137,700	0	200	137,500	0	137,500	81,572	0	55,928	75,308	6,264	62,192	75,308	0	74,265	1,043	1,043
3000 SERVICIOS GENERALES	205,000	0	9,370	195,630	0	195,630	140,303	0	55,327	140,303	0	55,327	140,303	0	140,303	0	0
Corriente	205,000	0	9,370	195,630	0	195,630	140,303	0	55,327	140,303	0	55,327	140,303	0	140,303	0	0
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	1,000	0	0	1,000	0	1,000	0	0	1,000	0	0	1,000	0	0	0	0	0
Corriente	1,000	0	0	1,000	0	1,000	0	0	1,000	0	0	1,000	0	0	0	0	0
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	180,000	0	0	180,000	0	180,000	41,420	0	138,580	41,420	0	138,580	41,420	0	30,713	10,707	10,707
Capital	180,000	0	0	180,000	0	180,000	41,420	0	138,580	41,420	0	138,580	41,420	0	30,713	10,707	10,707
027 Modernización del Archivo de Instrumentos Públicos	13,225,000	0	500,050	12,724,950	0	12,724,950	8,417,950	0	4,306,960	7,877,920	540,069	4,847,030	7,877,920	0	1,386,192	6,691,728	6,691,728
2000 MATERIALES Y SUMINISTROS	630,000	0	0	630,000	0	630,000	250,149	0	379,851	250,149	0	379,851	250,149	0	59,200	190,949	190,949
Corriente	630,000	0	0	630,000	0	630,000	250,149	0	379,851	250,149	0	379,851	250,149	0	59,200	190,949	190,949
3000 SERVICIOS GENERALES	8,080,000	0	500,050	7,579,950	0	7,579,950	4,770,387	0	2,809,563	4,420,966	349,421	3,158,984	4,420,966	0	1,126,992	3,293,974	3,293,974
Corriente	8,080,000	0	500,050	7,579,950	0	7,579,950	4,770,387	0	2,809,563	4,420,966	349,421	3,158,984	4,420,966	0	1,126,992	3,293,974	3,293,974
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	4,515,000	0	0	4,515,000	0	4,515,000	3,397,454	0	1,117,546	3,206,806	190,648	1,308,195	3,206,806	0	0	3,206,806	3,206,806
Capital	4,515,000	0	0	4,515,000	0	4,515,000	3,397,454	0	1,117,546	3,206,806	190,648	1,308,195	3,206,806	0	0	3,206,806	3,206,806
013 Regulación de la prestación de servicios de certificación de Firma Electrónica del Estado	3,074,330	0	584,543	2,489,777	0	2,489,777	2,320,890	0	168,886	1,886,049	434,842	603,728	1,886,049	0	1,871,574	14,478	14,478
1000 SERVICIOS PERSONALES	2,562,820	0	543,150	2,019,670	0	2,019,670	2,019,670	0	0	1,592,919	426,751	426,751	1,592,919	0	1,580,582	12,337	12,337
Corriente	2,519,670	0	500,000	2,019,670	0	2,019,670	2,019,670	0	0	1,592,919	426,751	426,751	1,592,919	0	1,580,582	12,337	12,337
Sin tipo de gasto	43,150	0	43,150	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2000 MATERIALES Y SUMINISTROS	162,700	0	19,950	142,750	0	142,750	98,567	0	44,183	90,476	8,091	52,274	90,476	0	90,476	0	0
Corriente	162,700	0	19,950	142,750	0	142,750	98,567	0	44,183	90,476	8,091	52,274	90,476	0	90,476	0	0
3000 SERVICIOS GENERALES	238,800	0	21,443	217,357	0	217,357	177,243	0	40,113	177,243	0	40,113	177,243	0	177,243	0	0
Corriente	238,800	0	21,443	217,357	0	217,357	177,243	0	40,113	177,243	0	40,113	177,243	0	177,243	0	0
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	110,000	0	0	110,000	0	110,000	25,410	0	84,590	25,410	0	84,590	25,410	0	23,269	2,141	2,141
Capital	110,000	0	0	110,000	0	110,000	25,410	0	84,590	25,410	0	84,590	25,410	0	23,269	2,141	2,141
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	526,559,469	14,247,992	15,862,794	526,590,759	68,710	511,613,154	14,975,205	15,043,915
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	526,559,469	14,247,992	15,862,794	526,590,759	68,710	511,613,154	14,975,205	15,043,915
011 Transferencias y Responsabilidad de la Hacienda Pública Estatal	99,058,770	1,984,114	55,332,962	47,709,942	0	47,709,942	47,708,105	0	1,837	47,159,229	548,676	550,713	47,159,229	0	47,159,229	0	0
1000 SERVICIOS PERSONALES	2,451,370	1,837	704,906	1,748,300	0	1,748,300	1,748,300	0	1,837	1,748,300	-1,837	0	1,748,300	0	1,748,300	0	0
Corriente	2,437,590	1,837	693,126	1,748,300	0	1,748,300	1,748,300	0	1,837	1,748,300	-1,837	0	1,748,300	0	1,748,300	0	0
Sin tipo de gasto	13,780	0	13,780	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	96,607,400	1,982,298	52,628,056	45,961,641	0	45,961,641	45,961,641	0	0	45,410,929	550,713	550,713	45,410,929	0	45,410,929	0	0
Corriente	96,607,400	1,982,298	52,628,056	45,961,641	0	45,961,641	45,961,641	0	0	45,410,929	550,713	550,713	45,410,929	0	45,410,929	0	0
007 Formulación y emisión de información	16,831,741	23,823,975	6,048,630	36,693,086	0	36,693,086	36,680,457	0	10,629	36,677,050	3,407	14,036	36,677,050	0	36,337,805	349,245	349,245
1000 SERVICIOS PERSONALES	15,738,500	11,649	5,126,589	10,621,560	0	10,621,560	10,611,025	0	10,555	10,621,560	-10,555	0	10,621,560	0	10,621,560	0	0
Corriente	15,377,530	11,649	4,767,589	10,621,560	0	10,621,560	10,611,025	0	10,555	10,621,560	-10,555	0	10,621,560	0	10,621,560	0	0
Sin tipo de gasto	358,970	0	358,970	0	0	0	0	0	0	0	0	0	0	0	0	0	0



Estado del Ejercicio del Presupuesto de Egresos.
Por: Dependencia - Programa Presupuestario - Programa Institucional - Capítulo del Gasto - Clasificación Económica
Enero a Diciembre del 2013

DEPENDENCIA PROGRAMA PRESUPUESTARIO PROGRAMA INSTITUCIONAL CAPÍTULO DEL GASTO CLASIFICACIÓN ECONOMICA	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
2000 MATERIALES Y SUMINISTROS	206,800	0	128,846	77,954	0	77,954	77,880	0	74	63,918	13,962	14,036	63,918	0	63,883	36	36
Corriente	206,800	0	128,846	77,954	0	77,954	77,880	0	74	63,918	13,962	14,036	63,918	0	63,883	36	36
3000 SERVICIOS GENERALES	970,441	25,814,326	793,215	25,991,551	0	25,991,551	25,991,551	0	0	25,991,551	0	0	25,991,551	0	25,642,342	349,209	349,209
Corriente	970,441	25,814,326	793,215	25,991,551	0	25,991,551	25,991,551	0	0	25,991,551	0	0	25,991,551	0	25,642,342	349,209	349,209
009 Difusión y atención de información	4,101,785	10,415	1,769,391	2,342,809	0	2,342,809	2,340,326	0	2,583	2,331,341	5,085	7,668	2,300,348	34,953	2,298,545	1,643	36,596
1000 SERVICIOS PERSONALES	2,840,590	2,115	899,586	1,942,719	0	1,942,719	1,940,604	0	2,115	1,942,719	-2,115	0	1,942,719	0	1,942,719	0	0
Corriente	2,769,700	2,115	829,096	1,942,719	0	1,942,719	1,940,604	0	2,115	1,942,719	-2,115	0	1,942,719	0	1,942,719	0	0
Sin tipo de gasto	70,890	0	70,890	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2000 MATERIALES Y SUMINISTROS	142,500	8,300	92,566	58,234	0	58,234	57,766	0	468	50,566	7,200	7,668	50,566	0	48,923	1,643	1,643
Corriente	142,500	8,300	92,566	58,234	0	58,234	57,766	0	468	50,566	7,200	7,668	50,566	0	48,923	1,643	1,643
3000 SERVICIOS GENERALES	1,118,695	0	776,840	341,855	0	341,855	341,855	0	0	341,855	0	0	306,902	34,953	306,902	0	34,953
Corriente	1,118,695	0	776,840	341,855	0	341,855	341,855	0	0	341,855	0	0	306,902	34,953	306,902	0	34,953
002 Vigilancia de la Hacienda Pública	23,182,400	17,887	7,495,618	15,703,309	0	15,703,309	15,680,287	0	23,042	15,698,154	-17,887	5,155	15,698,154	0	15,698,154	0	0
1000 SERVICIOS PERSONALES	22,375,540	17,887	6,996,538	15,396,889	0	15,396,889	15,373,848	0	23,042	15,393,735	-17,887	5,155	15,393,735	0	15,393,735	0	0
Corriente	21,853,380	17,887	6,474,278	15,396,889	0	15,396,889	15,373,848	0	23,042	15,393,735	-17,887	5,155	15,393,735	0	15,393,735	0	0
Sin tipo de gasto	522,260	0	522,260	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2000 MATERIALES Y SUMINISTROS	204,000	0	83,107	120,893	0	120,893	120,893	0	0	120,893	0	0	120,893	0	120,893	0	0
Corriente	204,000	0	83,107	120,893	0	120,893	120,893	0	0	120,893	0	0	120,893	0	120,893	0	0
3000 SERVICIOS GENERALES	601,500	0	415,974	185,526	0	185,526	185,526	0	0	185,526	0	0	185,526	0	185,526	0	0
Corriente	601,500	0	415,974	185,526	0	185,526	185,526	0	0	185,526	0	0	185,526	0	185,526	0	0
006 Gestión y Administración de Recursos Materiales, Financieros y Tecnológicos	121,828,874	47,038,940	60,488,236	108,379,578	0	108,379,578	107,101,760	0	1,277,818	105,299,206	1,802,554	3,080,372	105,284,121	15,085	96,949,866	8,334,254	8,349,339
1000 SERVICIOS PERSONALES	47,884,118	2,681,717	18,448,312	32,117,542	0	32,117,542	31,946,809	0	170,733	32,098,094	-151,285	19,448	32,098,094	0	31,746,458	351,636	351,636
Corriente	46,849,848	2,681,717	17,414,022	32,117,542	0	32,117,542	31,946,809	0	170,733	32,098,094	-151,285	19,448	32,098,094	0	31,746,458	351,636	351,636
Sin tipo de gasto	1,034,290	0	1,034,290	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2000 MATERIALES Y SUMINISTROS	3,147,264	263,837	1,401,939	2,009,162	0	2,009,162	1,998,460	0	10,702	1,973,375	25,085	35,787	1,973,375	0	1,875,896	97,679	97,679
Corriente	3,147,264	263,837	1,401,939	2,009,162	0	2,009,162	1,998,460	0	10,702	1,973,375	25,085	35,787	1,973,375	0	1,875,896	97,679	97,679
3000 SERVICIOS GENERALES	67,384,212	12,619,520	38,224,901	41,778,832	0	41,778,832	40,700,479	0	1,078,353	39,912,281	773,097	1,851,451	39,912,296	15,085	32,861,615	7,050,681	7,065,766
Corriente	67,384,212	12,619,520	38,224,901	41,778,832	0	41,778,832	40,700,479	0	1,078,353	39,912,281	773,097	1,851,451	39,912,296	15,085	32,861,615	7,050,681	7,065,766
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	0	31,219,975	0	31,219,975	0	31,219,975	31,219,975	0	0	30,064,318	1,155,657	1,155,657	30,064,318	0	30,019,318	45,000	45,000
Corriente	0	31,219,975	0	31,219,975	0	31,219,975	31,219,975	0	0	30,064,318	1,155,657	1,155,657	30,064,318	0	30,019,318	45,000	45,000
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	3,413,260	253,890	2,413,083	1,254,066	0	1,254,066	1,236,037	0	18,030	1,236,037	0	18,030	1,236,037	0	446,779	789,258	789,258
Capital	3,413,260	253,890	2,413,083	1,254,066	0	1,254,066	1,236,037	0	18,030	1,236,037	0	18,030	1,236,037	0	446,779	789,258	789,258
012 Actualización funcional de Sistemas informáticos y automatización de procesos de la SEP	6,500,000	1,542,000	4,476,096	3,565,904	0	3,565,904	3,557,754	0	8,150	3,557,754	0	8,150	3,557,754	0	1,173,954	2,383,800	2,383,800
1000 SERVICIOS PERSONALES	1,500,000	0	317,896	1,182,104	0	1,182,104	1,173,954	0	8,150	1,173,954	0	8,150	1,173,954	0	1,173,954	0	0
Corriente	1,500,000	0	317,896	1,182,104	0	1,182,104	1,173,954	0	8,150	1,173,954	0	8,150	1,173,954	0	1,173,954	0	0
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	5,000,000	1,542,000	4,158,200	2,383,800	0	2,383,800	2,383,800	0	0	2,383,800	0	0	2,383,800	0	0	2,383,800	2,383,800
Corriente	5,000,000	1,542,000	4,158,200	2,383,800	0	2,383,800	2,383,800	0	0	2,383,800	0	0	2,383,800	0	0	2,383,800	2,383,800
003 Asesorías Internas y Externas	30,689,630	3,569,988	11,666,179	21,593,437	0	21,593,437	21,573,719	0	19,698	21,580,207	-6,468	11,230	21,580,207	0	21,821,896	758,512	758,512
1000 SERVICIOS PERSONALES	24,772,730	20,076	7,486,423	17,294,384	0	17,294,384	17,274,701	0	19,682	17,294,384	-19,682	0	17,294,384	0	17,294,384	0	0
Corriente	24,224,600	20,076	6,950,293	17,294,384	0	17,294,384	17,274,701	0	19,682	17,294,384	-19,682	0	17,294,384	0	17,294,384	0	0
Sin tipo de gasto	548,130	0	548,130	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2000 MATERIALES Y SUMINISTROS	434,400	4,000	194,293	244,107	0	244,107	244,091	0	16	230,877	13,214	13,230	230,877	0	230,898	178	178
Corriente	434,400	4,000	194,293	244,107	0	244,107	244,091	0	16	230,877	13,214	13,230	230,877	0	230,898	178	178
3000 SERVICIOS GENERALES	5,482,500	3,545,910	3,973,463	5,054,947	0	5,054,947	5,054,947	0	0	5,054,947	0	0	5,054,947	0	4,296,614	758,333	758,333
Corriente	5,482,500	3,545,910	3,973,463	5,054,947	0	5,054,947	5,054,947	0	0	5,054,947	0	0	5,054,947	0	4,296,614	758,333	758,333
001 Control y Evaluación Institucional	5,811,001	15,727,403	3,864,379	17,674,025	0	17,674,025	17,671,940	0	2,084	7,041,855	10,630,085	10,632,170	7,041,855	0	7,037,720	4,135	4,135
1000 SERVICIOS PERSONALES	5,070,840	2,009	3,125,592	1,946,857	0	1,946,857	1,944,848	0	2,009	1,946,857	-2,009	0	1,946,857	0	1,946,857	0	0
Corriente	4,995,630	2,009	3,050,782	1,946,857	0	1,946,857	1,944,848	0	2,009	1,946,857	-2,009	0	1,946,857	0	1,946,857	0	0
Sin tipo de gasto	75,210	0	75,210	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2000 MATERIALES Y SUMINISTROS	307,161	204,500	214,546	297,115	0	297,115	297,040	0	75	292,429	4,611	4,686	292,429	0	292,394	36	36
Corriente	307,161	204,500	214,546	297,115	0	297,115	297,040	0	75	292,429	4,611	4,686	292,429	0	292,394	36	36
3000 SERVICIOS GENERALES	493,000	520,894	523,841	430,052	0	430,052	430,052	0	0	427,489	2,564	2,564	427,489	0	423,390	4,099	4,099
Corriente	433,000	520,894	523,841	430,052	0	430,052	430,052	0	0	427,489	2,564	2,564	427,489	0	423,390	4,099	4,099
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	0	15,000,000	0	15,000,000	0	15,000,000	15,000,000	0	0	4,375,080	10,624,920	10,624,920	4,375,080	0	4,375,080	0	0
Corriente	0	15,000,000	0	15,000,000	0	15,000,000	15,000,000	0	0	4,375,080	10,624,920	10,624,920	4,375,080	0	4,375,080	0	0

Estado del Ejercicio del Presupuesto de Egresos.
Por: Dependencia - Programa Presupuestario - Programa Institucional - Capítulo del Gasto - Clasificación Económica
Enero a Diciembre del 2013

DEPENDENCIA PROGRAMA PRESUPUESTARIO PROGRAMA INSTITUCIONAL CAPÍTULO DEL GASTO CLASIFICACIÓN ECONOMICA	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
010 Gestión y Administración de Recursos	5,895,980	4,213	1,934,531	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
1000 SERVICIOS PERSONALES	5,593,280	4,213	1,683,424	3,914,069	0	3,914,069	3,909,856	0	4,213	3,914,069	-4,213	0	3,914,069	0	3,914,069	0	0
Corriente	5,456,950	4,213	1,547,094	3,914,069	0	3,914,069	3,909,856	0	4,213	3,914,069	-4,213	0	3,914,069	0	3,914,069	0	0
Sin tipo de gasto	136,330	0	136,330	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2000 MATERIALES Y SUMINISTROS	157,300	0	111,666	45,634	0	45,634	45,584	0	49	41,434	4,151	4,200	41,434	0	41,434	0	0
Corriente	157,300	0	111,666	45,634	0	45,634	45,584	0	49	41,434	4,151	4,200	41,434	0	41,434	0	0
3000 SERVICIOS GENERALES	140,400	0	139,420	980	0	980	980	0	0	980	0	0	980	0	980	0	0
Corriente	140,400	0	139,420	980	0	980	980	0	0	980	0	0	980	0	980	0	0
005 Ejercicio y aplicación de los recursos públicos.	39,215,109	301,579	13,739,823	25,776,865	0	25,776,865	25,743,698	0	33,167	25,744,838	-1,340	32,027	25,744,838	0	25,459,322	285,717	285,717
1000 SERVICIOS PERSONALES	37,097,970	29,892	12,935,181	25,192,681	0	25,192,681	25,159,682	0	33,019	25,189,554	-29,892	3,127	25,189,554	0	25,189,554	0	0
Corriente	36,222,770	29,892	12,059,981	25,192,681	0	25,192,681	25,159,682	0	33,019	25,189,554	-29,892	3,127	25,189,554	0	25,189,554	0	0
Sin tipo de gasto	875,200	0	875,200	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2000 MATERIALES Y SUMINISTROS	748,000	20,000	550,145	217,855	0	217,855	217,707	0	149	188,955	28,751	28,900	188,955	0	188,955	0	0
Corriente	748,000	20,000	550,145	217,855	0	217,855	217,707	0	149	188,955	28,751	28,900	188,955	0	188,955	0	0
3000 SERVICIOS GENERALES	1,369,139	291,687	1,254,497	366,330	0	366,330	366,330	0	0	366,330	0	0	366,330	0	406,133	285,717	285,717
Corriente	1,369,139	291,687	1,254,497	366,330	0	366,330	366,330	0	0	366,330	0	0	366,330	0	406,133	285,717	285,717
004 Captación de Ingresos	376,690,875	30,916,673	161,665,843	245,941,704	0	245,941,704	245,730,605	0	211,099	244,455,975	1,274,610	1,485,729	244,457,301	18,672	241,579,381	2,857,721	2,876,394
1000 SERVICIOS PERSONALES	156,053,620	290,795	77,730,632	178,523,983	0	178,523,983	178,319,812	0	204,171	178,395,826	-76,014	128,157	178,395,826	0	178,395,826	0	0
Corriente	150,026,810	290,795	71,701,622	178,523,983	0	178,523,983	178,319,812	0	204,171	178,395,826	-76,014	128,157	178,395,826	0	178,395,826	0	0
Sin tipo de gasto	6,027,010	0	6,027,010	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2000 MATERIALES Y SUMINISTROS	75,201,300	26,500	54,225,428	21,002,372	0	21,002,372	21,002,372	0	802	20,641,130	360,440	361,241	20,640,701	439	18,463,472	2,177,229	2,177,658
Corriente	75,201,300	26,500	54,225,428	21,002,372	0	21,002,372	21,002,372	0	802	20,641,130	360,440	361,241	20,640,701	439	18,463,472	2,177,229	2,177,658
3000 SERVICIOS GENERALES	45,369,755	21,452,378	28,420,053	38,402,080	0	38,402,080	38,402,954	0	-874	37,667,236	735,718	734,844	37,648,992	18,244	36,979,862	668,330	687,574
Corriente	45,369,755	21,452,378	28,420,053	38,402,080	0	38,402,080	38,402,954	0	-874	37,667,236	735,718	734,844	37,648,992	18,244	36,979,862	668,330	687,574
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	0	9,237,000	1,273,831	7,963,169	0	7,963,169	7,963,169	0	0	7,708,682	254,487	254,487	7,697,520	11,162	7,697,520	11,162	11,162
Corriente	0	9,237,000	1,273,831	7,963,169	0	7,963,169	7,963,169	0	0	7,708,682	254,487	254,487	7,708,682	0	7,697,520	11,162	11,162
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	66,000	0	15,898	50,102	0	50,102	43,102	0	7,000	43,102	0	7,000	43,102	0	43,102	0	0
Capital	66,000	0	15,898	50,102	0	50,102	43,102	0	7,000	43,102	0	7,000	43,102	0	43,102	0	0
008 Administración y distribución del presupuesto	18,379,530	14,946	6,211,554	12,182,922	0	12,182,922	12,182,489	0	20,433	12,153,578	8,932	29,345	12,153,578	0	12,153,399	178	178
1000 SERVICIOS PERSONALES	17,486,759	14,946	5,552,199	11,949,497	0	11,949,497	11,949,551	0	14,946	11,949,497	-14,946	0	11,949,497	0	11,949,497	0	0
Corriente	17,079,140	14,946	5,144,589	11,949,497	0	11,949,497	11,949,551	0	14,946	11,949,497	-14,946	0	11,949,497	0	11,949,497	0	0
Sin tipo de gasto	407,610	0	407,610	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2000 MATERIALES Y SUMINISTROS	509,540	0	383,045	126,535	0	126,535	126,361	0	174	107,155	19,206	19,380	107,155	0	106,976	178	178
Corriente	509,540	0	383,045	126,535	0	126,535	126,361	0	174	107,155	19,206	19,380	107,155	0	106,976	178	178
3000 SERVICIOS GENERALES	320,200	0	232,053	88,147	0	88,147	82,854	0	5,313	76,183	4,652	9,965	76,183	0	76,183	0	0
Corriente	320,200	0	232,053	88,147	0	88,147	82,854	0	5,313	76,183	4,652	9,965	76,183	0	76,183	0	0
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	63,000	0	44,257	18,743	0	18,743	18,743	0	0	18,743	0	0	18,743	0	18,743	0	0
Capital	63,000	0	44,257	18,743	0	18,743	18,743	0	0	18,743	0	0	18,743	0	18,743	0	0
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	1,642,341,649	0	60,258,727	1,490,308,392	152,031,256	212,291,983	1,488,430,354	1,878,088	1,410,445,819	77,884,735	79,861,773
04 Desarrollo de Infraestructura Productiva	3,583,968,913	476,159,309	2,840,566,751	1,171,561,671	0	1,171,561,671	1,120,868,230	0	50,693,381	968,976,361	151,693,728	202,585,309	967,182,490	1,794,072	921,594,832	45,587,658	47,381,750
006 Gestión y fomento para el desarrollo de la Infraestructura Urbana	2,495,500	1,632	1,123,299	1,373,833	0	1,373,833	1,352,127	0	21,706	1,353,078	-951	20,755	1,353,078	0	1,353,078	0	0
1000 SERVICIOS PERSONALES	2,288,470	1,632	996,306	1,293,796	0	1,293,796	1,293,164	0	1,632	1,293,115	-951	681	1,293,115	0	1,293,115	0	0
Corriente	2,236,040	1,632	963,676	1,293,796	0	1,293,796	1,292,164	0	1,632	1,293,115	-951	681	1,293,115	0	1,293,115	0	0
Sin tipo de gasto	32,430	0	32,430	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2000 MATERIALES Y SUMINISTROS	120,020	0	62,388	57,632	0	57,632	57,558	0	74	57,558	0	74	57,558	0	57,558	0	0
Corriente	120,020	0	62,388	57,632	0	57,632	57,558	0	74	57,558	0	74	57,558	0	57,558	0	0
3000 SERVICIOS GENERALES	41,090	0	38,685	2,405	0	2,405	2,405	0	0	2,405	0	0	2,405	0	2,405	0	0
Corriente	41,090	0	38,685	2,405	0	2,405	2,405	0	0	2,405	0	0	2,405	0	2,405	0	0
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	45,920	0	25,920	20,000	0	20,000	0	0	20,000	0	0	20,000	0	0	0	0	0
Capital	45,920	0	25,920	20,000	0	20,000	0	0	20,000	0	0	20,000	0	0	0	0	0
012 Construcción, modernización, reconstrucción, rehabilitación y conservación de la Red Carretera Estatal	390,754,880	244,341,486	131,579,986	503,416,381	0	503,416,381	484,884,339	0	38,532,042	403,345,811	61,538,528	100,070,570	403,317,822	27,988	391,954,361	11,362,861	11,390,850
1000 SERVICIOS PERSONALES	49,785,060	40,130	13,832,676	35,992,514	0	35,992,514	35,952,384	0	40,130	35,922,600	23,784	69,914	35,922,600	0	35,922,600	0	0
Corriente	48,610,860	40,130	12,616,476	35,992,514	0	35,992,514	35,952,384	0	40,130	35,922,600	23,784	69,914	35,922,600	0	35,922,600	0	0
Sin tipo de gasto	1,174,200	0	1,174,200	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2000 MATERIALES Y SUMINISTROS	1,595,280	0	1,089,845	505,435	0	505,435	505,378	0	57	505,354	24	81	505,354	0	505,354	0	0

Estado del Ejercicio del Presupuesto de Egresos.
Por: Dependencia - Programa Presupuestario - Programa Institucional - Capitulo del Gasto - Clasificación Económica
Enero a Diciembre del 2013

DEPENDENCIA PROGRAMA PRESUPUESTARIO PROGRAMA INSTITUCIONAL CAPITULO DEL GASTO CLASIFICACIÓN ECONOMICA	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
Corriente	1,595,280	0	1,089,843	505,435	0	505,435	505,378	0	57	505,354	24	81	505,354	0	505,354	0	0
3000 SERVICIOS GENERALES	3,240,150	15,870	1,681,204	1,574,816	0	1,574,816	1,572,377	0	2,439	1,572,302	75	2,514	1,572,302	0	1,569,779	2,323	2,323
Corriente	3,240,150	15,870	1,681,204	1,574,816	0	1,574,816	1,572,377	0	2,439	1,572,302	75	2,514	1,572,302	0	1,569,779	2,323	2,323
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	134,350	0	106,402	27,948	0	27,948	27,988	0	0	27,988	0	0	27,988	0	0	0	27,988
Capital	134,350	0	106,402	27,948	0	27,948	27,988	0	0	27,988	0	0	27,988	0	0	0	27,988
6000 INVERSIÓN PÚBLICA	336,000,000	244,185,486	134,869,859	465,315,627	0	465,315,627	426,826,211	0	38,489,416	365,317,365	61,508,646	99,998,062	365,317,365	0	353,957,028	11,360,558	11,360,558
Capital	336,000,000	244,185,486	134,869,859	465,315,627	0	465,315,627	426,826,211	0	38,489,416	365,317,365	61,508,646	99,998,062	365,317,365	0	353,957,028	11,360,558	11,360,558
004 Apoyo a proyectos estratégicos del Ejecutivo en materia de Infraestructura y Desarrollo Urbano	1,155,600	2,491	770,929	387,162	0	387,162	384,620	0	2,542	387,112	-2,491	51	387,112	0	387,112	0	0
1000 SERVICIOS PERSONALES	1,041,470	2,491	693,015	350,946	0	350,946	348,455	0	2,491	350,946	-2,491	0	350,946	0	350,946	0	0
Corriente	1,057,620	2,491	689,365	350,946	0	350,946	348,455	0	2,491	350,946	-2,491	0	350,946	0	350,946	0	0
Sin tipo de gasto	3,650	0	3,650	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2000 MATERIALES Y SUMINISTROS	56,600	0	26,157	30,443	0	30,443	30,392	0	51	30,392	0	51	30,392	0	30,392	0	0
Corriente	56,600	0	26,157	30,443	0	30,443	30,392	0	51	30,392	0	51	30,392	0	30,392	0	0
3000 SERVICIOS GENERALES	49,830	0	49,828	202	0	202	202	0	0	202	0	0	202	0	202	0	0
Corriente	49,830	0	49,828	202	0	202	202	0	0	202	0	0	202	0	202	0	0
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	7,700	0	2,129	5,571	0	5,571	5,571	0	0	5,571	0	0	5,571	0	5,571	0	0
Capital	7,700	0	2,129	5,571	0	5,571	5,571	0	0	5,571	0	0	5,571	0	5,571	0	0
009 Acciones de apoyo al desarrollo urbano municipal	5,178,110	4,210	1,509,398	3,672,922	0	3,672,922	3,668,712	0	4,210	3,672,922	-4,210	0	3,672,922	0	3,672,922	0	0
1000 SERVICIOS PERSONALES	5,178,110	4,210	1,509,398	3,672,922	0	3,672,922	3,668,712	0	4,210	3,672,922	-4,210	0	3,672,922	0	3,672,922	0	0
Corriente	5,051,360	4,210	1,382,648	3,672,922	0	3,672,922	3,668,712	0	4,210	3,672,922	-4,210	0	3,672,922	0	3,672,922	0	0
Sin tipo de gasto	126,750	0	126,750	0	0	0	0	0	0	0	0	0	0	0	0	0	0
011 Elaboración de estudios y proyectos de infraestructura carretera, vial, hidráulica y pluvial, y equipamiento	229,105,283	16,122,900	127,015,656	118,211,527	0	118,211,527	118,411,171	-201,644	81,320,018	37,092,253	36,890,809	80,764,863	556,255	63,635,701	17,128,962	17,685,217	17,685,217
1000 SERVICIOS PERSONALES	7,642,890	6,093	2,320,953	5,328,031	0	5,328,031	5,328,982	0	9,049	5,326,648	2,333	11,382	5,326,648	0	5,326,648	0	0
Corriente	7,485,810	6,093	2,151,873	5,338,051	0	5,338,051	5,328,982	0	9,049	5,326,648	2,333	11,382	5,326,648	0	5,326,648	0	0
Sin tipo de gasto	159,080	0	159,080	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2000 MATERIALES Y SUMINISTROS	686,190	0	600,281	65,909	0	65,909	64,997	0	911	64,997	0	911	64,997	0	64,997	0	0
Corriente	686,190	0	600,281	65,909	0	65,909	64,997	0	911	64,997	0	911	64,997	0	64,997	0	0
3000 SERVICIOS GENERALES	299,660	0	209,489	90,171	0	90,171	90,171	0	0	90,171	0	0	90,171	0	90,171	0	0
Corriente	299,660	0	209,489	90,171	0	90,171	90,171	0	0	90,171	0	0	90,171	0	90,171	0	0
6000 INVERSIÓN PÚBLICA	220,496,543	16,115,807	123,894,933	112,717,417	0	112,717,417	112,829,020	-211,604	75,839,101	37,089,919	36,878,316	75,282,846	556,255	58,159,884	17,128,962	17,685,217	17,685,217
Capital	220,496,543	16,115,807	123,894,933	112,717,417	0	112,717,417	112,829,020	-211,604	75,839,101	37,089,919	36,878,316	75,282,846	556,255	58,159,884	17,128,962	17,685,217	17,685,217
007 Planación del desarrollo urbano, la infraestructura y el ordenamiento territorial del Estado, así como el impulso al desarrollo	2,586,829,590	113,496,517	2,289,182,215	411,143,893	0	411,143,893	405,757,802	0	5,386,091	379,091,041	26,666,763	32,052,852	377,909,200	1,181,840	367,893,588	10,015,612	11,197,464
1000 SERVICIOS PERSONALES	8,643,440	6,833	2,653,177	5,796,696	0	5,796,696	5,787,925	0	8,771	5,777,562	10,363	19,114	5,777,562	0	5,777,562	0	0
Corriente	8,455,060	6,833	2,664,397	5,796,696	0	5,796,696	5,787,925	0	8,771	5,777,562	10,363	19,114	5,777,562	0	5,777,562	0	0
Sin tipo de gasto	168,380	0	168,380	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2000 MATERIALES Y SUMINISTROS	781,580	0	692,775	88,805	0	88,805	88,796	0	9	88,796	0	9	88,796	0	88,796	0	0
Corriente	781,580	0	692,775	88,805	0	88,805	88,796	0	9	88,796	0	9	88,796	0	88,796	0	0
3000 SERVICIOS GENERALES	643,300	0	541,627	101,673	0	101,673	101,673	0	0	101,673	0	0	101,673	0	101,673	0	0
Corriente	643,300	0	541,627	101,673	0	101,673	101,673	0	0	101,673	0	0	101,673	0	101,673	0	0
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	2,576,667,800	113,489,884	2,285,036,374	405,121,310	0	405,121,310	399,743,999	0	5,377,311	373,087,600	26,656,399	32,033,709	373,933,748	1,153,852	361,918,116	10,015,612	11,169,464
Capital	2,576,667,800	113,489,884	2,285,036,374	405,121,310	0	405,121,310	399,743,999	0	5,377,311	373,087,600	26,656,399	32,033,709	373,933,748	1,153,852	361,918,116	10,015,612	11,169,464
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	93,470	0	58,061	35,409	0	35,409	35,409	0	0	35,409	0	0	35,409	0	35,409	0	0
Capital	93,470	0	58,061	35,409	0	35,409	35,409	0	0	35,409	0	0	35,409	0	35,409	0	0
005 Ejecución y supervisión de la obra pública en el Estado	317,449,910	102,268,518	286,080,589	131,857,839	0	131,857,839	124,712,201	0	6,945,838	98,116,571	26,573,830	33,519,268	98,116,571	0	91,058,348	7,060,222	7,060,222
1000 SERVICIOS PERSONALES	14,447,720	10,962	4,399,995	10,058,687	0	10,058,687	10,055,410	0	3,277	10,050,231	5,179	8,456	10,050,231	0	10,050,231	0	0
Corriente	14,124,900	10,962	4,077,175	10,058,687	0	10,058,687	10,055,410	0	3,277	10,050,231	5,179	8,456	10,050,231	0	10,050,231	0	0
Sin tipo de gasto	322,820	0	322,820	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2000 MATERIALES Y SUMINISTROS	1,103,740	0	681,976	421,764	0	421,764	421,762	0	2	421,762	0	2	421,762	0	421,762	0	0
Corriente	1,103,740	0	681,976	421,764	0	421,764	421,762	0	2	421,762	0	2	421,762	0	421,762	0	0
3000 SERVICIOS GENERALES	1,887,430	0	1,364,102	523,328	0	523,328	523,054	0	274	523,054	0	274	523,054	0	520,484	2,571	2,571
Corriente	1,887,430	0	1,364,102	523,328	0	523,328	523,054	0	274	523,054	0	274	523,054	0	520,484	2,571	2,571
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	11,020	0	7,306	3,714	0	3,714	3,714	0	0	3,714	0	0	3,714	0	3,714	0	0
Capital	11,020	0	7,306	3,714	0	3,714	3,714	0	0	3,714	0	0	3,714	0	3,714	0	0
6000 INVERSIÓN PÚBLICA	300,000,000	102,277,556	281,627,111	120,650,345	0	120,650,345	113,706,260	0	6,942,083	87,139,809	26,568,451	33,510,515	87,139,809	0	80,082,158	7,057,652	7,057,652
Capital	300,000,000	102,277,556	281,627,111	120,650,345	0	120,650,345	113,706,260	0	6,942,083	87,139,809	26,568,451	33,510,515	87,139,809	0	80,082,158	7,057,652	7,057,652

Estado del Ejercicio del Presupuesto de Egresos.

Por: Dependencia - Programa Presupuestario - Programa Institucional - Capítulo del Gasto - Clasificación Económica

Enero a Diciembre del 2013

DEPENDENCIA PROGRAMA PRESUPUESTARIO PROGRAMA INSTITUCIONAL CAPÍTULO DEL GASTO CLASIFICACIÓN ECONÓMICA	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
003 Apoyo Sectorial, gestión para el desarrollo regional en el Estado y administración de Proyectos de Espacios Públicos.	5,000,040	2,755	1,304,680	2,695,315	0	2,695,315	1,695,319	0	2,796	1,667,111	26,208	31,004	1,639,323	27,988	1,639,323	0	27,988
1000 SERVICIOS PERSONALES	2,658,450	2,755	1,067,849	1,593,356	0	1,593,356	1,590,601	0	2,755	1,562,393	26,208	30,963	1,562,393	0	1,562,393	0	0
Corriente	2,617,070	2,755	1,026,469	1,593,356	0	1,593,356	1,590,601	0	2,755	1,562,393	26,208	30,963	1,562,393	0	1,562,393	0	0
Sin tipo de gasto	41,380	0	41,380	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2000 MATERIALES Y SUMINISTROS	78,710	0	39,956	38,754	0	38,754	38,712	0	42	38,712	0	42	38,712	0	38,712	0	0
Corriente	78,710	0	39,956	38,754	0	38,754	38,712	0	42	38,712	0	42	38,712	0	38,712	0	0
3000 SERVICIOS GENERALES	155,300	0	126,302	28,798	0	28,798	28,798	0	0	28,798	0	0	28,798	0	28,798	0	0
Corriente	155,300	0	126,302	28,798	0	28,798	28,798	0	0	28,798	0	0	28,798	0	28,798	0	0
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	107,580	0	70,372	37,208	0	37,208	37,208	0	0	37,208	0	0	9,220	27,988	9,220	0	27,988
Capital	107,580	0	70,372	37,208	0	37,208	37,208	0	0	37,208	0	0	9,220	27,988	9,220	0	27,988
21 Administración y Uso del Agua	691,586,000	102,096,318	396,602,872	397,083,446	0	397,083,446	387,732,818	0	9,346,628	387,732,818	0	9,346,628	387,732,818	0	355,641,392	32,091,425	32,091,425
003 Cultura del Agua, Mejorar y difundir la gestión integral del recurso hídrico y promover la cultura y uso eficiente del agua	32,334,300	19,438,700	26,381,850	25,391,150	0	25,391,150	25,391,150	0	0	25,391,150	0	0	25,391,150	0	25,391,150	0	0
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	32,334,300	19,438,700	26,381,850	25,391,150	0	25,391,150	25,391,150	0	0	25,391,150	0	0	25,391,150	0	25,391,150	0	0
Corriente	32,334,300	19,438,700	26,381,850	25,391,150	0	25,391,150	25,391,150	0	0	25,391,150	0	0	25,391,150	0	25,391,150	0	0
006 Mejorar la calidad del agua en cuerpos receptores federales, promover la reutilización de agua tratada y manejo de bio	58,550,400	42,037,500	51,408,400	49,179,500	0	49,179,500	49,179,500	0	0	49,179,500	0	0	49,179,500	0	49,179,500	0	0
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	58,550,400	42,037,500	51,408,400	49,179,500	0	49,179,500	49,179,500	0	0	49,179,500	0	0	49,179,500	0	49,179,500	0	0
Corriente	58,550,400	42,037,500	51,408,400	49,179,500	0	49,179,500	49,179,500	0	0	49,179,500	0	0	49,179,500	0	49,179,500	0	0
007 Abastecimiento y saneamiento de la Zona Conurbada de Guadalajara	265,037,400	15,124,800	154,155,500	126,006,700	0	126,006,700	126,006,700	0	0	126,006,700	0	0	126,006,700	0	126,006,700	0	0
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	265,037,400	15,124,800	154,155,500	126,006,700	0	126,006,700	126,006,700	0	0	126,006,700	0	0	126,006,700	0	126,006,700	0	0
Corriente	265,037,400	15,124,800	154,155,500	126,006,700	0	126,006,700	126,006,700	0	0	126,006,700	0	0	126,006,700	0	126,006,700	0	0
008 Incrementar la eficiencia y la cobertura de la prestación de los servicios de agua potable, alcantarillado y saneamiento.	335,665,900	25,495,318	164,657,122	196,504,096	0	196,504,096	187,155,468	0	9,348,628	187,155,468	0	9,348,628	187,155,468	0	155,064,042	32,091,425	32,091,425
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	335,665,900	25,495,318	164,657,122	196,504,096	0	196,504,096	187,155,468	0	9,348,628	187,155,468	0	9,348,628	187,155,468	0	155,064,042	32,091,425	32,091,425
Corriente	43,685,900	23,459,400	33,892,350	33,232,950	0	33,232,950	33,232,950	0	0	33,232,950	0	0	33,232,950	0	33,232,950	0	0
Capital	292,000,000	2,035,918	130,764,772	163,271,146	0	163,271,146	153,922,518	0	9,348,628	153,922,518	0	9,348,628	153,922,518	0	121,831,092	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
001 Operación y administración de los parques Solidaridad y Roberto Montenegro	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
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	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
Corriente	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
001 Operación y Administración del Parque Metropolitano de Guadalajara	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
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	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
Corriente	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	157,736,273	54,139,880	96,821,338	115,076,735	0	115,076,735	114,860,038	0	216,737	114,718,508	141,529	156,246	114,634,144	83,965	114,328,882	305,652	389,617
002 Planeación, programación y presupuestación hídrica	13,275,000	6,968,600	10,245,000	9,998,600	0	9,998,600	9,998,600	0	0	9,998,600	0	0	9,998,600	0	9,998,600	0	0
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	13,275,000	6,968,600	10,245,000	9,998,600	0	9,998,600	9,998,600	0	0	9,998,600	0	0	9,998,600	0	9,998,600	0	0
Corriente	13,275,000	6,968,600	10,245,000	9,998,600	0	9,998,600	9,998,600	0	0	9,998,600	0	0	9,998,600	0	9,998,600	0	0
005 Administración de los recursos humanos, materiales y financieros de la CSA, con apoyo al marco jurídico.	58,725,500	36,147,800	51,757,850	43,115,450	0	43,115,450	43,115,450	0	0	43,115,450	0	0	43,115,450	0	43,115,450	0	0
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	58,725,500	36,147,800	51,757,850	43,115,450	0	43,115,450	43,115,450	0	0	43,115,450	0	0	43,115,450	0	43,115,450	0	0
Corriente	58,725,500	36,147,800	51,757,850	43,115,450	0	43,115,450	43,115,450	0	0	43,115,450	0	0	43,115,450	0	43,115,450	0	0
001 Administración Central de la Secretaría de Desarrollo Urbano	51,201,568	3,982,776	16,956,281	38,230,063	0	38,230,063	38,052,208	0	297,855	37,873,932	158,277	356,132	37,789,968	83,965	37,466,885	305,081	387,047
1000 SERVICIOS PERSONALES	23,199,426	216,875	7,281,779	14,134,522	0	14,134,522	14,119,940	0	14,582	13,994,754	123,186	139,768	13,994,754	0	13,788,593	206,161	206,161
Corriente	20,766,956	216,875	6,849,309	14,134,522	0	14,134,522	14,119,940	0	14,582	13,994,754	123,186	139,768	13,994,754	0	13,788,593	206,161	206,161
Sin tipo de gasto	432,470	0	432,470	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2000 MATERIALES Y SUMINISTROS	2,375,282	42,900	1,427,855	990,327	0	990,327	983,634	0	6,693	983,634	0	6,693	983,634	0	983,634	0	0
Corriente	2,375,282	42,900	1,427,855	990,327	0	990,327	983,634	0	6,693	983,634	0	6,693	983,634	0	983,634	0	0
3000 SERVICIOS GENERALES	26,930,440	723,000	4,825,506	22,827,934	0	22,827,934	22,806,599	0	19,335	22,775,509	33,090	52,425	22,775,509	0	22,678,589	96,920	96,920
Corriente	26,930,440	723,000	4,825,506	22,827,934	0	22,827,934	22,806,599	0	19,335	22,775,509	33,090	52,425	22,775,509	0	22,678,589	96,920	96,920
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	0	3,000,001	3,000,001	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Corriente	0	3,000,001	3,000,001	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	698,420	0	421,140	277,280	0	277,280	277,280	0	157,245	220,035	0	157,245	36,070	83,965	36,070	0	83,965
Capital	698,420	0	421,140	277,280	0	277,280	277,280	0	157,245	220,035	0	157,245	36,070	83,965	36,070	0	83,965
008 Promoción del Desarrollo Urbano en el Estado	10,055,335	1,529,424	5,176,523	6,408,336	0	6,408,336	6,402,592	0	5,644	6,408,326	-5,534	110	6,408,326	0	6,405,555	2,571	2,571
1000 SERVICIOS PERSONALES	7,065,380	5,534	2,407,006	4,663,888	0	4,663,888	4,678,354	0	5,594	4,663,888	-5,534	0	4,663,888	0	4,663,888	0	0
Corriente	6,963,590	5,534	2,285,236	4,663,888	0	4,663,888	4,678,354	0	5,594	4,663,888	-5,534	0	4,663,888	0	4,663,888	0	0
Sin tipo de gasto	121,770	0	121,770	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Estado del Ejercicio del Presupuesto de Egresos.
Por: Dependencia - Programa Presupuestario - Programa Institucional - Capítulo del Gasto - Clasificación Económica
Enero a Diciembre del 2013

DEPENDENCIA PROGRAMA PRESUPUESTARIO PROGRAMA INSTITUCIONAL CAPÍTULO DEL GASTO CLASIFICACIÓN ECONÓMICA	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
2000 MATERIALES Y SUMINISTROS	762,835	0	658,830	104,185	0	104,185	104,075	0	110	104,075	0	110	104,075	0	104,075	0	0
Corriente	762,835	0	658,830	104,185	0	104,185	104,075	0	110	104,075	0	110	104,075	0	104,075	0	0
3000 SERVICIOS GENERALES	2,207,160	1,523,890	2,110,888	1,620,162	0	1,620,162	1,620,162	0	0	1,620,162	0	0	1,620,162	0	1,617,592	2,571	2,571
Corriente	2,207,160	1,523,890	2,110,888	1,620,162	0	1,620,162	1,620,162	0	0	1,620,162	0	0	1,620,162	0	1,617,592	2,571	2,571
002 Programación, Presupuestación, Concursos, Control, Seguimiento, Evaluación y Rendición de Cuentas	9,042,240	22,077	2,857,314	6,207,222	0	6,207,222	6,207,108	7,314	6,207,184	-7,077	38	6,207,184	0	0	6,207,184	0	0
1000 SERVICIOS PERSONALES	8,596,900	7,077	2,493,974	6,110,003	0	6,110,003	6,102,926	7,077	6,110,003	-7,077	0	6,110,003	0	0	6,110,003	0	0
Corriente	8,411,440	7,077	2,308,514	6,110,003	0	6,110,003	6,102,926	7,077	6,110,003	-7,077	0	6,110,003	0	0	6,110,003	0	0
Sin tipo de gasto	185,460	0	185,460	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2000 MATERIALES Y SUMINISTROS	359,880	0	307,085	52,795	0	52,795	52,757	38	52,757	0	38	52,757	0	0	52,757	0	0
Corriente	359,880	0	307,085	52,795	0	52,795	52,757	38	52,757	0	38	52,757	0	0	52,757	0	0
3000 SERVICIOS GENERALES	85,480	15,000	56,056	44,424	0	44,424	44,424	0	0	44,424	0	0	44,424	0	44,424	0	0
Corriente	85,480	15,000	56,056	44,424	0	44,424	44,424	0	0	44,424	0	0	44,424	0	44,424	0	0
010 6. 4. Asesoría y atención jurídica en todos los actos, acciones y documentos de la Secretaría.	7,390,130	6,104	2,380,530	5,015,684	0	5,015,684	5,009,580	6,104	5,015,717	-4,137	1,966	5,015,717	0	0	5,015,717	0	0
1000 SERVICIOS PERSONALES	7,187,820	6,104	2,215,733	4,978,191	0	4,978,191	4,972,087	6,104	4,978,224	-4,137	1,966	4,978,224	0	0	4,978,224	0	0
Corriente	7,033,340	6,104	2,061,853	4,978,191	0	4,978,191	4,972,087	6,104	4,978,224	-4,137	1,966	4,978,224	0	0	4,978,224	0	0
Sin tipo de gasto	153,880	0	153,880	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2000 MATERIALES Y SUMINISTROS	54,780	0	38,825	15,955	0	15,955	15,955	0	0	15,955	0	0	15,955	0	15,955	0	0
Corriente	54,780	0	38,825	15,955	0	15,955	15,955	0	0	15,955	0	0	15,955	0	15,955	0	0
3000 SERVICIOS GENERALES	147,510	0	125,972	21,538	0	21,538	21,538	0	0	21,538	0	0	21,538	0	21,538	0	0
Corriente	147,510	0	125,972	21,538	0	21,538	21,538	0	0	21,538	0	0	21,538	0	21,538	0	0
001 Vigilar el cumplimiento de la normatividad y las obligaciones fiscales, administrativas y de obra de la CEA	5,479,500	3,961,700	5,301,100	4,140,100	0	4,140,100	4,140,100	0	4,140,100	0	0	4,140,100	0	0	4,140,100	0	0
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	5,479,500	3,961,700	5,301,100	4,140,100	0	4,140,100	4,140,100	0	4,140,100	0	0	4,140,100	0	0	4,140,100	0	0
Corriente	5,479,500	3,961,700	5,301,100	4,140,100	0	4,140,100	4,140,100	0	4,140,100	0	0	4,140,100	0	0	4,140,100	0	0
008 Difusión interna y externa de las actividades que realiza la CEA	2,587,000	1,521,400	2,147,000	1,961,400	0	1,961,400	1,961,400	0	1,961,400	0	0	1,961,400	0	0	1,961,400	0	0
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	2,587,000	1,521,400	2,147,000	1,961,400	0	1,961,400	1,961,400	0	1,961,400	0	0	1,961,400	0	0	1,961,400	0	0
Corriente	2,587,000	1,521,400	2,147,000	1,961,400	0	1,961,400	1,961,400	0	1,961,400	0	0	1,961,400	0	0	1,961,400	0	0
06 SECRETARÍA DE DESARROLLO RURAL	759,212,328	121,501,243	245,282,824	637,430,746	0	637,430,746	618,095,718	0	19,335,028	595,151,118	22,944,601	42,279,829	589,202,316	5,948,402	481,517,714	107,684,402	113,633,404
01 Desarrollo Productivo del Campo	411,587,223	31,625,662	20,323,234	422,893,671	0	422,893,671	418,821,101	4,072,569	396,148,893	22,472,208	26,742,777	395,346,932	799,961	299,554,239	95,794,704	96,594,664	96,594,664
019 Viveros equipados para la producción de plántulas frutales y hortalizas	8,301,810	1,290,554	201,790	9,390,574	0	9,390,574	9,389,224	1,350	9,380,740	28,484	29,833	9,380,740	0	0	9,380,740	64,989	64,989
1000 SERVICIOS PERSONALES	8,301,810	300,163	201,790	8,400,183	0	8,400,183	8,400,183	0	8,372,699	28,484	28,484	8,372,699	0	0	8,306,710	64,989	64,989
Corriente	8,100,020	300,163	0	8,400,183	0	8,400,183	8,400,183	0	8,372,699	28,484	28,484	8,372,699	0	0	8,306,710	64,989	64,989
Sin tipo de gasto	201,790	0	201,790	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6000 INVERSIÓN PÚBLICA	0	990,391	0	990,391	0	990,391	989,041	1,350	989,041	0	1,350	989,041	0	0	989,041	0	0
Capital	0	990,391	0	990,391	0	990,391	989,041	1,350	989,041	0	1,350	989,041	0	0	989,041	0	0
006 Operación Centro de Valor Agregado (CVA)	0	10,873,324	0	10,873,324	0	10,873,324	10,847,305	26,019	10,257,530	589,775	615,784	10,257,530	0	0	9,955,229	302,301	302,301
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	0	8,800,985	0	8,800,985	0	8,800,985	8,775,953	25,032	8,775,953	0	25,032	8,775,953	0	0	8,775,953	0	0
Corriente	0	8,800,985	0	8,800,985	0	8,800,985	8,775,953	25,032	8,775,953	0	25,032	8,775,953	0	0	8,775,953	0	0
6000 INVERSIÓN PÚBLICA	0	2,072,339	0	2,072,339	0	2,072,339	2,071,352	987	1,481,577	589,775	590,762	1,481,577	0	0	1,179,276	302,301	302,301
Capital	0	2,072,339	0	2,072,339	0	2,072,339	2,071,352	987	1,481,577	589,775	590,762	1,481,577	0	0	1,179,276	302,301	302,301
003 Control y Vigilancia de Movilización de Ganado	14,932,447	42,694	469,462	14,505,679	0	14,505,679	14,442,117	63,562	14,329,639	112,478	176,040	14,329,639	0	0	11,901,228	12,828,411	12,828,411
1000 SERVICIOS PERSONALES	11,585,940	42,694	378,600	11,250,034	0	11,250,034	11,250,034	0	11,141,115	108,919	108,919	11,141,115	0	0	11,058,771	82,344	82,344
Corriente	11,327,340	42,694	120,000	11,250,034	0	11,250,034	11,250,034	0	11,141,115	108,919	108,919	11,141,115	0	0	11,058,771	82,344	82,344
Sin tipo de gasto	258,600	0	258,600	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2000 MATERIALES Y SUMINISTROS	615,617	0	90,862	524,755	0	524,755	468,098	0	56,657	464,538	3,559	60,217	464,538	0	438,471	26,067	26,067
Corriente	615,617	0	90,862	524,755	0	524,755	468,098	0	56,657	464,538	3,559	60,217	464,538	0	438,471	26,067	26,067
3000 SERVICIOS GENERALES	10,890	0	0	10,890	0	10,890	3,986	0	6,905	3,986	0	6,905	3,986	0	3,986	0	0
Corriente	10,890	0	0	10,890	0	10,890	3,986	0	6,905	3,986	0	6,905	3,986	0	3,986	0	0
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	12,720,000	0	0	12,720,000	0	12,720,000	12,720,000	0	0	12,720,000	0	0	12,720,000	0	0	12,720,000	12,720,000
Corriente	12,720,000	0	0	12,720,000	0	12,720,000	12,720,000	0	0	12,720,000	0	0	12,720,000	0	0	12,720,000	12,720,000
016 Infraestructura en caminos rurales	38,161,053	7,708,084	3,348,341	42,525,797	0	42,525,797	40,472,773	2,053,024	19,931,401	20,543,372	22,594,396	19,931,401	0	0	12,012,302	7,919,099	7,919,099
1000 SERVICIOS PERSONALES	7,678,300	48,923	2,528,844	5,198,379	0	5,198,379	5,198,379	0	5,179,795	18,584	18,584	5,179,795	0	0	5,179,795	0	0
Corriente	7,515,340	48,923	2,365,684	5,198,379	0	5,198,379	5,198,379	0	5,179,795	18,584	18,584	5,179,795	0	0	5,179,795	0	0
Sin tipo de gasto	163,360	0	163,360	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2000 MATERIALES Y SUMINISTROS	735,607	0	282,557	453,050	0	453,050	453,050	0	0	453,050	0	0	453,050	0	453,050	0	0
Corriente	735,607	0	282,557	453,050	0	453,050	453,050	0	0	453,050	0	0	453,050	0	453,050	0	0

Estado del Ejercicio del Presupuesto de Egresos.

Por: Dependencia - Programa Presupuestario - Programa Institucional - Capitulo del Gasto - Clasificación Económica

Enero a Diciembre del 2013

DEPENDENCIA PROGRAMA PRESUPUESTARIO PROGRAMA INSTITUCIONAL CAPITULO DEL GASTO CLASIFICACIÓN ECONOMICA	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
3000 SERVICIOS GENERALES	641,870	0	512,892	128,978	0	128,978	128,978	0	0	128,978	0	0	128,978	0	128,027	951	951
Corriente	641,870	0	512,892	128,978	0	128,978	128,978	0	0	128,978	0	0	128,978	0	128,027	951	951
6000 INVERSIÓN PÚBLICA	29,105,276	7,639,362	19,048	36,745,389	0	36,745,389	34,692,365	0	2,053,024	14,169,578	20,522,788	22,375,812	14,169,578	0	6,251,429	7,918,148	7,918,148
Capital	29,105,276	7,639,362	19,048	36,745,389	0	36,745,389	34,692,365	0	2,053,024	14,169,578	20,522,788	22,375,812	14,169,578	0	6,251,429	7,918,148	7,918,148
004 Impulso y desarrollo de actividades acuícolas y pesqueras en Jalisco	16,415,920	212,653	599,022	16,039,551	0	16,039,551	15,676,299	0	363,252	15,831,256	45,043	208,296	15,792,660	38,595	15,703,402	89,258	127,854
1000 SERVICIOS PERSONALES	9,213,310	212,653	199,610	9,226,353	0	9,226,353	9,226,353	0	0	9,181,328	45,026	45,026	9,181,328	0	9,115,001	66,326	66,326
Corriente	9,013,700	212,653	0	9,226,353	0	9,226,353	9,226,353	0	0	9,161,328	45,026	45,026	9,161,328	0	9,115,001	66,326	66,326
Sin tipo de gasto	199,610	0	199,610	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2000 MATERIALES Y SUMINISTROS	1,062,495	0	599,412	663,084	0	663,084	599,396	0	63,687	599,379	17	63,705	599,379	0	597,491	1,888	1,888
Corriente	1,062,495	0	599,412	663,084	0	663,084	599,396	0	63,687	599,379	17	63,705	599,379	0	597,491	1,888	1,888
3000 SERVICIOS GENERALES	240,715	0	1	240,714	0	240,714	203,254	0	37,461	203,254	0	37,461	164,658	38,595	143,614	21,044	59,639
Corriente	240,715	0	1	240,714	0	240,714	203,254	0	37,461	203,254	0	37,461	164,658	38,595	143,614	21,044	59,639
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	5,796,000	0	0	5,796,000	0	5,796,000	5,761,556	0	34,444	5,761,556	0	34,444	5,761,556	0	5,761,556	0	0
Corriente	5,796,000	0	0	5,796,000	0	5,796,000	5,761,556	0	34,444	5,761,556	0	34,444	5,761,556	0	5,761,556	0	0
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	113,400	0	0	113,400	0	113,400	85,740	0	27,660	85,740	0	27,660	85,740	0	85,740	0	0
Capital	113,400	0	0	113,400	0	113,400	85,740	0	27,660	85,740	0	27,660	85,740	0	85,740	0	0
002 Seguros Agropecuarios	99,486,600	10,917,399	0	110,403,999	0	110,403,999	108,812,350	0	1,591,649	107,867,541	924,809	2,516,258	107,128,580	756,961	99,956,306	47,172,275	47,911,235
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	99,486,600	758,890	0	100,245,490	0	100,245,490	100,117,127	0	128,363	99,390,617	726,510	854,873	99,390,617	0	53,076,533	46,314,084	46,314,084
Corriente	99,486,600	758,890	0	100,245,490	0	100,245,490	100,117,127	0	128,363	99,390,617	726,510	854,873	99,390,617	0	53,076,533	46,314,084	46,314,084
6000 INVERSIÓN PÚBLICA	0	10,158,309	0	10,158,309	0	10,158,309	8,695,223	0	1,463,086	8,496,924	198,299	1,661,385	7,737,963	756,961	6,879,772	858,191	1,617,151
Capital	0	10,158,309	0	10,158,309	0	10,158,309	8,695,223	0	1,463,086	8,496,924	198,299	1,661,385	7,737,963	756,961	6,879,772	858,191	1,617,151
009 Programa de Apoyo a la inversión en Equipamiento e Infraestructura	215,393,052	465,000	14,308,669	201,549,383	0	201,549,383	201,216,467	0	112,917	201,075,275	161,192	474,108	201,075,275	0	173,769,633	27,365,622	27,365,622
1000 SERVICIOS PERSONALES	6,693,990	0	146,580	6,693,990	0	6,693,990	6,693,990	0	0	6,532,815	161,175	161,175	6,532,815	0	6,467,180	45,636	45,636
Corriente	6,693,990	0	0	6,693,990	0	6,693,990	6,693,990	0	0	6,532,815	161,175	161,175	6,532,815	0	6,467,180	45,636	45,636
Sin tipo de gasto	146,580	0	146,580	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2000 MATERIALES Y SUMINISTROS	354,902	0	156,473	196,429	0	196,429	185,743	0	10,686	185,726	17	10,703	185,726	0	184,719	1,007	1,007
Corriente	354,902	0	156,473	196,429	0	196,429	185,743	0	10,686	185,726	17	10,703	185,726	0	184,719	1,007	1,007
3000 SERVICIOS GENERALES	185,080	0	3,616	181,464	0	181,464	129,866	0	51,598	129,866	0	51,598	129,866	0	111,401	18,466	18,466
Corriente	185,080	0	3,616	181,464	0	181,464	129,866	0	51,598	129,866	0	51,598	129,866	0	111,401	18,466	18,466
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	208,012,500	0	14,000,000	194,012,500	0	194,012,500	194,012,500	0	0	194,012,500	0	0	194,012,500	0	166,711,986	27,300,514	27,300,514
Corriente	208,012,500	0	14,000,000	194,012,500	0	194,012,500	194,012,500	0	0	194,012,500	0	0	194,012,500	0	166,711,986	27,300,514	27,300,514
6000 INVERSIÓN PÚBLICA	0	465,000	0	465,000	0	465,000	214,368	0	250,632	214,368	0	250,632	214,368	0	214,368	0	0
Capital	0	465,000	0	465,000	0	465,000	214,368	0	250,632	214,368	0	250,632	214,368	0	214,368	0	0
010 Desarrollo de proyectos productivos forestales y de fauna	4,145,880	28,135	3,188,772	2,985,243	0	2,985,243	2,985,243	0	0	2,985,239	4	4	2,985,239	0	2,985,239	0	0
1000 SERVICIOS PERSONALES	4,145,410	28,135	3,188,322	2,985,243	0	2,985,243	2,985,243	0	0	2,985,239	4	4	2,985,239	0	2,985,239	0	0
Corriente	4,044,010	28,135	3,086,902	2,985,243	0	2,985,243	2,985,243	0	0	2,985,239	4	4	2,985,239	0	2,985,239	0	0
Sin tipo de gasto	101,470	0	101,470	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2000 MATERIALES Y SUMINISTROS	450	0	450	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Corriente	450	0	450	0	0	0	0	0	0	0	0	0	0	0	0	0	0
020 Comercialización Competitiva Agropecuaria.	4,740,461	88,018	210,159	4,618,320	0	4,618,320	4,559,323	0	58,997	4,490,272	69,051	128,048	4,467,867	2,405	4,435,119	52,748	55,153
1000 SERVICIOS PERSONALES	4,319,620	88,018	124,350	4,283,288	0	4,283,288	4,283,288	0	0	4,214,237	69,051	69,051	4,214,237	0	4,183,758	30,499	30,499
Corriente	4,235,270	88,018	40,000	4,283,288	0	4,283,288	4,283,288	0	0	4,214,237	69,051	69,051	4,214,237	0	4,183,758	30,499	30,499
Sin tipo de gasto	84,350	0	84,350	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2000 MATERIALES Y SUMINISTROS	108,569	0	47,793	60,776	0	60,776	59,520	0	1,256	59,520	0	1,256	59,520	0	59,520	0	0
Corriente	108,569	0	47,793	60,776	0	60,776	59,520	0	1,256	59,520	0	1,256	59,520	0	59,520	0	0
3000 SERVICIOS GENERALES	312,272	0	38,016	274,256	0	274,256	216,515	0	57,741	216,515	0	57,741	214,110	2,405	191,861	22,249	24,654
Corriente	312,272	0	38,016	274,256	0	274,256	216,515	0	57,741	216,515	0	57,741	214,110	2,405	191,861	22,249	24,654
04 Desarrollo de Infraestructura Productiva	23,286,660	3,285,033	21,787,177	4,784,516	0	4,784,516	4,784,516	0	0	3,824,254	960,261	960,261	2,035,977	1,788,277	2,035,977	0	1,788,277
038 Construcción y distribución de redes Hidroagrícolas en el Estado	23,286,660	3,285,033	21,787,177	4,784,516	0	4,784,516	4,784,516	0	0	3,824,254	960,261	960,261	2,035,977	1,788,277	2,035,977	0	1,788,277
1000 SERVICIOS PERSONALES	2,286,660	15,263	686,587	1,613,335	0	1,613,335	1,613,335	0	0	1,613,331	4	4	1,613,331	0	1,613,331	0	0
Corriente	2,230,180	15,263	632,107	1,613,335	0	1,613,335	1,613,335	0	0	1,613,331	4	4	1,613,331	0	1,613,331	0	0
Sin tipo de gasto	56,480	0	56,480	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6000 INVERSIÓN PÚBLICA	21,000,000	3,269,770	21,096,590	3,171,180	0	3,171,180	3,171,180	0	0	2,210,923	960,257	960,257	422,646	1,788,277	422,646	0	1,788,277
Capital	21,000,000	3,269,770	21,096,590	3,171,180	0	3,171,180	3,171,180	0	0	2,210,923	960,257	960,257	422,646	1,788,277	422,646	0	1,788,277
21 Administración y Uso del Agua	75,894,724	15,990,957	20,894,724	70,990,957	0	70,990,957	70,983,295	0	7,663	69,461,848	1,521,447	1,529,109	68,744,272	717,576	68,664,394	79,878	797,455

Estado del Ejercicio del Presupuesto de Egresos.

Por: Dependencia - Programa Presupuestario - Programa Institucional - Capitulo del Gasto - Clasificación Económica

Enero a Diciembre del 2013

DEPENDENCIA PROGRAMA PRESUPUESTARIO PROGRAMA INSTITUCIONAL CAPITULO DEL GASTO CLASIFICACIÓN ECONOMICA	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
011 Programas de Infraestructura Hidroagrícola	75,894,724	15,990,957	20,894,724	70,990,957	0	70,990,957	70,981,295	0	7,863	69,461,848	1,521,447	1,529,109	68,744,372	717,576	68,664,394	79,878	797,455
6000 INVERSIÓN PÚBLICA	75,894,724	15,990,957	20,894,724	70,990,957	0	70,990,957	70,981,295	0	7,863	69,461,848	1,521,447	1,529,109	68,744,372	717,576	68,664,394	79,878	797,455
Capital	75,894,724	15,990,957	20,894,724	70,990,957	0	70,990,957	70,981,295	0	7,863	69,461,848	1,521,447	1,529,109	68,744,372	717,576	68,664,394	79,878	797,455
10 Desarrollo Humano y Social Sustentable	147,343,600	64,252,973	199,991,711	51,604,863	0	51,604,863	39,074,082	0	12,530,780	41,204,936	-2,330,854	10,399,927	38,596,667	2,608,269	35,634,121	2,962,546	5,570,815
017 Generación de Infraestructura Social Básica	147,343,600	64,252,973	199,991,711	51,604,863	0	51,604,863	39,074,082	0	12,530,780	41,204,936	-2,330,854	10,399,927	38,596,667	2,608,269	35,634,121	2,962,546	5,570,815
6000 INVERSIÓN PÚBLICA	147,343,600	64,252,973	199,991,711	51,604,863	0	51,604,863	39,074,082	0	12,530,780	41,204,936	-2,330,854	10,399,927	38,596,667	2,608,269	35,634,121	2,962,546	5,570,815
Capital	147,343,600	64,252,973	199,991,711	51,604,863	0	51,604,863	39,074,082	0	12,530,780	41,204,936	-2,330,854	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	-303,961	40,037	32,038,533	616	26,374,079	5,864,454	5,865,070
005 Fomento y asistencia técnica para el aprovechamiento sustentable de los recursos naturales del Estado de Jalisco	23,684,530	20,327	7,388,683	16,316,174	0	16,316,174	16,316,174	0	0	16,797,896	-481,721	-481,721	16,797,896	0	10,964,562	5,833,333	5,833,333
1000 SERVICIOS PERSONALES	3,664,530	20,327	1,368,683	2,316,174	0	2,316,174	2,316,174	0	0	2,297,896	18,279	18,279	2,297,896	0	2,297,896	0	0
Corriente	3,573,920	20,327	1,278,073	2,316,174	0	2,316,174	2,316,174	0	0	2,297,896	18,279	18,279	2,297,896	0	2,297,896	0	0
Sin tipo de gasto	90,610	0	90,610	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	20,000,000	0	6,000,000	14,000,000	0	14,000,000	14,000,000	0	0	14,500,000	-500,000	-500,000	14,500,000	0	8,666,667	5,833,333	5,833,333
Corriente	20,000,000	0	6,000,000	14,000,000	0	14,000,000	14,000,000	0	0	14,500,000	-500,000	-500,000	14,500,000	0	8,666,667	5,833,333	5,833,333
001 Protección, Conservación y Restauración de los recursos naturales del Estado de Jalisco	10,157,670	956,962	4,355,621	15,763,011	0	15,763,011	15,418,993	0	344,018	15,241,253	177,740	521,758	15,240,837	616	15,209,516	11,120	81,737
1000 SERVICIOS PERSONALES	6,556,890	41,055	1,973,278	4,626,667	0	4,626,667	4,626,667	0	0	4,615,435	11,231	11,231	4,615,435	0	4,615,435	0	0
Corriente	6,425,000	41,055	1,839,388	4,626,667	0	4,626,667	4,626,667	0	0	4,615,435	11,231	11,231	4,615,435	0	4,615,435	0	0
Sin tipo de gasto	133,880	0	133,880	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2000 MATERIALES Y SUMINISTROS	967,900	0	267,159	700,741	0	700,741	700,741	0	0	700,741	0	0	700,527	214	673,420	27,107	27,321
Corriente	967,900	0	267,159	700,741	0	700,741	700,741	0	0	700,741	0	0	700,527	214	673,420	27,107	27,321
3000 SERVICIOS GENERALES	630,680	0	354,043	276,637	0	276,637	274,925	0	1,912	274,925	0	1,912	274,523	402	270,509	4,014	4,416
Corriente	630,680	0	354,043	276,637	0	276,637	274,925	0	1,912	274,925	0	1,912	274,523	402	270,509	4,014	4,416
6000 INVERSIÓN PÚBLICA	11,000,000	917,907	1,759,141	10,158,766	0	10,158,766	9,816,660	0	342,306	9,650,152	166,508	508,614	9,650,152	0	9,650,152	0	0
Capital	11,000,000	917,907	1,759,141	10,158,766	0	10,158,766	9,816,660	0	342,306	9,650,152	166,508	508,614	9,650,152	0	9,650,152	0	0
17 Fortalecimiento Institucional	56,277,921	5,367,328	8,565,695	55,079,554	0	55,079,554	52,897,556	0	2,181,998	52,472,037	425,519	52,497,935	34,302	49,454,934	2,983,021	3,017,123	3,017,123
008 Administración y operación central de la SEDER	56,277,921	5,367,328	8,565,695	55,079,554	0	55,079,554	52,897,556	0	2,181,998	52,472,037	425,519	52,497,935	34,302	49,454,934	2,983,021	3,017,123	3,017,123
1000 SERVICIOS PERSONALES	16,217,879	2,531,579	4,448,494	36,300,964	0	36,300,964	36,089,200	0	211,764	35,667,004	422,196	422,196	35,667,004	0	35,327,701	339,303	339,303
Corriente	17,499,999	2,531,579	3,730,614	36,300,964	0	36,300,964	36,089,200	0	211,764	35,667,004	422,196	422,196	35,667,004	0	35,327,701	339,303	339,303
Sin tipo de gasto	717,880	0	717,880	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2000 MATERIALES Y SUMINISTROS	1,943,880	525,861	454,643	2,015,098	0	2,015,098	1,595,525	0	419,572	1,595,525	0	419,572	1,595,525	0	1,596,062	489,463	489,463
Corriente	1,943,880	525,861	454,643	2,015,098	0	2,015,098	1,595,525	0	419,572	1,595,525	0	419,572	1,595,525	0	1,596,062	489,463	489,463
3000 SERVICIOS GENERALES	17,806,162	2,289,888	3,617,658	16,480,192	0	16,480,192	15,153,623	0	1,326,570	15,150,300	3,323	1,329,893	15,116,197	34,102	12,970,577	2,145,620	2,179,722
Corriente	17,806,162	2,289,888	3,617,658	16,480,192	0	16,480,192	15,153,623	0	1,326,570	15,150,300	3,323	1,329,893	15,116,197	34,102	12,970,577	2,145,620	2,179,722
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	20,000	20,000	20,000	20,000	0	20,000	9,556	0	10,444	9,556	0	10,444	9,556	0	9,556	0	0
Corriente	20,000	20,000	20,000	20,000	0	20,000	9,556	0	10,444	9,556	0	10,444	9,556	0	9,556	0	0
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	288,000	0	24,700	263,300	0	263,300	49,652	0	213,648	49,652	0	213,648	49,652	0	41,018	8,634	8,634
Capital	288,000	0	24,700	263,300	0	263,300	49,652	0	213,648	49,652	0	213,648	49,652	0	41,018	8,634	8,634
07 SECRETARÍA 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	448,618,133	14,793,317	117,576,892	448,579,790	44,343	417,712,853	10,860,938	10,905,281
02 Ciencia y Tecnología para el Desarrollo	132,672,000	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
001 Fondo Estatal de Ciencia y Tecnología de Jalisco	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
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	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
Corriente	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
001 Operación del Consejo Estatal de Ciencia y Tecnología de Jalisco	9,372,000	1,000,001	2,343,001	8,029,000	0	8,029,000	8,029,000	0	0	8,029,000	0	0	8,029,000	0	8,029,000	0	0
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	9,372,000	1,000,001	2,343,001	8,029,000	0	8,029,000	8,029,000	0	0	8,029,000	0	0	8,029,000	0	8,029,000	0	0
Corriente	9,372,000	1,000,001	2,343,001	8,029,000	0	8,029,000	8,029,000	0	0	8,029,000	0	0	8,029,000	0	8,029,000	0	0
09 Fomento a la Industria, Comercio y Servicios	297,236,372	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	11,951	262,136,004	10,882,030	10,413,981
005 Desarrollo y Promoción Comercial	4,515,290	0	100,510	4,414,780	0	4,414,780	4,026,077	0	388,703	3,901,460	124,617	513,320	3,868,000	13,460	3,862,081	25,918	35,178
1000 SERVICIOS PERSONALES	3,806,790	0	70,510	3,736,280	0	3,736,280	3,734,095	0	2,185	3,609,478	126,802	3,609,478	3,583,560	0	3,583,560	25,918	25,918
Corriente	3,736,280	0	0	3,736,280	0	3,736,280	3,734,095	0	2,185	3,609,478	126,802	3,609,478	3,583,560	0	3,583,560	25,918	25,918
Sin tipo de gasto	70,510	0	70,510	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3000 SERVICIOS GENERALES	708,500	0	30,000	678,500	0	678,500	291,981	0	386,519	291,981	0	386,519	278,521	13,460	278,521	0	13,460
Corriente	708,500	0	30,000	678,500	0	678,500	291,981	0	386,519	291,981	0	386,519	278,521	13,460	278,521	0	13,460
001 Incentivos a Proyectos Productivos	39,982,000	30,000,100	0	69,982,100	0	69,982,100	69,982,100	0	0	69,982,000	100	100	69,982,000	0	69,982,000	0	0
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	39,982,000	30,000,100	0	69,982,100	0	69,982,100	69,982,100	0	0	69,982,000	100	100	69,982,000	0	69,982,000	0	0
Corriente	39,982,000	30,000,100	0	69,982,100	0	69,982,100	69,982,100	0	0	69,982,000	100	100	69,982,000	0	69,982,000	0	0

Estado del Ejercicio del Presupuesto de Egresos.
Por: Dependencia - Programa Presupuestario - Programa Institucional - Capítulo del Gasto - Clasificación Económica
Enero a Diciembre del 2013

DEPENDENCIA PROGRAMA PRESUPUESTARIO PROGRAMA INSTITUCIONAL CAPÍTULO DEL GASTO CLASIFICACIÓN ECONÓMICA	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
001 Administración de Proyectos	5,000,000	0	0	5,000,000	0	5,000,000	0	0	5,000,000	0	0	5,000,000	0	0	0	0	0
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	5,000,000	0	0	5,000,000	0	5,000,000	0	0	5,000,000	0	0	5,000,000	0	0	0	0	0
Corriente	5,000,000	0	0	5,000,000	0	5,000,000	0	0	5,000,000	0	0	5,000,000	0	0	0	0	0
006 Desarrollo e Integración de Proyectos Estratégicos de Infraestructura.	5,239,730	0	82,940	5,156,790	0	5,156,790	5,151,613	0	25,177	4,210,666	940,947	966,124	4,210,666	0	4,189,897	23,769	23,769
1000 SERVICIOS PERSONALES	5,239,730	0	82,940	5,156,790	0	5,156,790	5,151,613	0	0	4,189,843	940,947	940,947	4,189,843	0	4,186,073	23,769	23,769
Corriente	5,150,790	0	0	5,150,790	0	5,150,790	5,130,790	0	0	4,189,843	940,947	940,947	4,189,843	0	4,186,073	23,769	23,769
Sin tipo de gasto	82,940	0	82,940	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3000 SERVICIOS GENERALES	46,000	0	0	46,000	0	46,000	20,823	0	25,177	20,823	0	25,177	20,823	0	20,823	0	0
Corriente	46,000	0	0	46,000	0	46,000	20,823	0	25,177	20,823	0	25,177	20,823	0	20,823	0	0
007 Desarrollo Económico Regional de Jalisco	6,846,060	0	342,825	6,503,235	0	6,503,235	6,107,287	0	397,948	5,624,164	483,123	483,071	5,624,164	0	5,568,919	55,245	55,245
1000 SERVICIOS PERSONALES	6,006,060	0	125,720	5,880,340	0	5,880,340	5,880,340	0	0	5,397,217	483,123	483,123	5,397,217	0	5,356,709	38,508	38,508
Corriente	5,880,340	0	0	5,880,340	0	5,880,340	5,880,340	0	0	5,397,217	483,123	483,123	5,397,217	0	5,356,709	38,508	38,508
Sin tipo de gasto	125,720	0	125,720	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2000 MATERIALES Y SUMINISTROS	15,000	0	0	15,000	0	15,000	0	0	15,000	0	0	15,000	0	0	0	0	0
Corriente	15,000	0	0	15,000	0	15,000	0	0	15,000	0	0	15,000	0	0	0	0	0
3000 SERVICIOS GENERALES	827,000	0	217,105	609,895	0	609,895	226,947	0	382,948	226,947	0	382,948	226,947	0	210,210	16,737	16,737
Corriente	827,000	0	217,105	609,895	0	609,895	226,947	0	382,948	226,947	0	382,948	226,947	0	210,210	16,737	16,737
004 Mejora Regulatoria	4,661,780	123,934	83,730	4,701,984	0	4,701,984	4,565,535	0	136,448	4,476,427	89,108	225,557	4,471,190	5,237	4,407,313	41,877	47,114
1000 SERVICIOS PERSONALES	4,351,980	123,934	83,730	4,392,184	0	4,392,184	4,302,076	0	0	4,303,076	89,108	89,108	4,303,076	0	4,272,037	31,039	31,039
Corriente	4,268,250	123,934	0	4,392,184	0	4,392,184	4,302,184	0	0	4,303,076	89,108	89,108	4,303,076	0	4,272,037	31,039	31,039
Sin tipo de gasto	83,730	0	83,730	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3000 SERVICIOS GENERALES	309,800	0	0	309,800	0	309,800	173,352	0	136,448	173,352	0	136,448	168,115	5,237	157,276	10,838	16,075
Corriente	309,800	0	0	309,800	0	309,800	173,352	0	136,448	173,352	0	136,448	168,115	5,237	157,276	10,838	16,075
001 Promoción del Desarrollo Económico de Jalisco	190,899,222	61,922,676	1,679,557	250,942,341	0	250,942,341	196,813,833	0	94,128,508	144,959,836	11,853,997	105,962,305	144,946,562	13,254	134,736,791	10,209,791	10,223,045
1000 SERVICIOS PERSONALES	20,417,240	883,714	1,650,468	19,650,506	0	19,650,506	19,646,230	0	4,276	18,735,676	910,554	914,830	18,735,676	0	18,609,488	126,178	126,178
Corriente	20,086,450	883,714	1,321,658	19,650,506	0	19,650,506	19,646,230	0	4,276	18,735,676	910,554	914,830	18,735,676	0	18,609,488	126,178	126,178
Sin tipo de gasto	328,810	0	328,810	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2000 MATERIALES Y SUMINISTROS	615,000	0	0	615,000	0	615,000	109,331	0	505,669	109,331	0	505,669	109,331	0	109,331	0	0
Corriente	615,000	0	0	615,000	0	615,000	109,331	0	505,669	109,331	0	505,669	109,331	0	109,331	0	0
3000 SERVICIOS GENERALES	5,514,262	5,225,457	229,089	10,510,630	0	10,510,630	4,040,668	0	6,469,962	4,038,534	2,134	6,472,096	4,025,280	13,254	2,711,667	1,312,631	1,326,867
Corriente	5,514,262	5,225,457	229,089	10,510,630	0	10,510,630	4,040,668	0	6,469,962	4,038,534	2,134	6,472,096	4,025,280	13,254	2,711,667	1,312,631	1,326,867
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	164,352,700	55,833,505	0	220,186,205	0	220,186,205	133,017,605	0	87,148,600	122,076,295	10,943,309	98,089,910	122,076,295	0	113,306,296	8,770,000	8,770,000
Corriente	164,352,700	55,833,505	0	220,186,205	0	220,186,205	133,017,605	0	87,148,600	122,076,295	10,943,309	98,089,910	122,076,295	0	113,306,296	8,770,000	8,770,000
002 Asesoría en Comercio Exterior y Mejora Continua	14,617,906	0	0	14,617,906	0	14,617,906	14,617,906	0	0	14,617,905	1	1	14,617,905	0	14,617,905	0	0
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	14,617,906	0	0	14,617,906	0	14,617,906	14,617,906	0	0	14,617,905	1	1	14,617,905	0	14,617,905	0	0
Corriente	14,596,906	0	0	14,596,906	0	14,596,906	14,596,906	0	0	14,596,905	1	1	14,596,905	0	14,596,905	0	0
Capital	21,000	0	0	21,000	0	21,000	21,000	0	0	21,000	0	0	21,000	0	21,000	0	0
001 Fomento al Comercio Exterior, Vocación y Cultura Exportadora	2,915,094	0	0	2,915,094	0	2,915,094	2,915,094	0	0	2,915,094	0	0	2,915,094	0	2,915,094	0	0
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	2,915,094	0	0	2,915,094	0	2,915,094	2,915,094	0	0	2,915,094	0	0	2,915,094	0	2,915,094	0	0
Corriente	2,915,094	0	0	2,915,094	0	2,915,094	2,915,094	0	0	2,915,094	0	0	2,915,094	0	2,915,094	0	0
001 Desarrollo Artesanal	117,000	0	0	117,000	0	117,000	117,000	0	0	117,000	0	0	117,000	0	117,000	0	0
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	117,000	0	0	117,000	0	117,000	117,000	0	0	117,000	0	0	117,000	0	117,000	0	0
Corriente	117,000	0	0	117,000	0	117,000	117,000	0	0	117,000	0	0	117,000	0	117,000	0	0
002 Productividad e Integración Sectorial	5,485,290	0	136,035	5,349,255	0	5,349,255	5,280,778	0	68,477	4,770,457	510,341	578,818	4,770,457	0	4,745,007	25,429	25,429
1000 SERVICIOS PERSONALES	5,305,290	0	108,540	5,196,750	0	5,196,750	5,196,750	0	0	4,686,409	510,341	510,341	4,686,409	0	4,686,980	25,429	25,429
Corriente	5,196,750	0	0	5,196,750	0	5,196,750	5,196,750	0	0	4,686,409	510,341	510,341	4,686,409	0	4,686,980	25,429	25,429
Sin tipo de gasto	108,540	0	108,540	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3000 SERVICIOS GENERALES	180,000	0	27,495	152,505	0	152,505	84,028	0	68,477	84,028	0	68,477	84,028	0	84,028	0	0
Corriente	180,000	0	27,495	152,505	0	152,505	84,028	0	68,477	84,028	0	68,477	84,028	0	84,028	0	0
001 MIPYMES Jaliscienses beneficiadas con créditos	10,000,000	0	0	10,000,000	0	10,000,000	10,000,000	0	0	10,000,000	0	0	10,000,000	0	10,000,000	0	0
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	10,000,000	0	0	10,000,000	0	10,000,000	10,000,000	0	0	10,000,000	0	0	10,000,000	0	10,000,000	0	0
Corriente	10,000,000	0	0	10,000,000	0	10,000,000	10,000,000	0	0	10,000,000	0	0	10,000,000	0	10,000,000	0	0
001 Mejor Cultura de Calidad, gestión y mejora en las personas y empresas jaliscienses	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
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	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
Corriente	6,904,000	0	0	6,904,000	0	6,904,000	6,904,000	0	0	6,903,996	4	4	6,903,996	0	6,903,996	0	0

Estado del Ejercicio del Presupuesto de Egresos.
Por: Dependencia - Programa Presupuestario - Programa Institucional - Capítulo del Gasto - Clasificación Económica
Enero a Diciembre del 2013

DEPENDENCIA PROGRAMA PRESUPUESTARIO PROGRAMA INSTITUCIONAL CAPÍTULO DEL GASTO CLASIFICACIÓN ECONOMICA	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
Capital	51,000	0	0	51,000	0	51,000	51,000	0	0	51,000	0	0	51,000	0	51,000	0	0
17 Fortalecimiento Institucional	54,797,661	10,159,044	2,652,901	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	58,333,113	478,908	491,300
003 Planeación, Seguimiento y Monitoreo	5,043,020	544,336	86,510	5,490,846	0	5,490,846	5,383,025	0	107,822	5,292,252	90,772	138,594	5,287,007	5,245	5,284,396	32,611	37,856
1000 SERVICIOS PERSONALES	4,875,020	14,336	86,510	4,792,846	0	4,792,846	4,792,846	0	0	4,702,074	90,772	90,772	4,702,074	0	4,689,463	32,611	32,611
Corriente	4,778,510	14,336	0	4,792,846	0	4,792,846	4,792,846	0	0	4,702,074	90,772	90,772	4,702,074	0	4,689,463	32,611	32,611
Sin tipo de gasto	86,510	0	86,510	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3000 SERVICIOS GENERALES	168,000	530,000	0	698,000	0	698,000	590,179	0	107,822	590,179	0	107,822	584,934	5,245	584,934	0	5,245
Corriente	168,000	530,000	0	698,000	0	698,000	590,179	0	107,822	590,179	0	107,822	584,934	5,245	584,934	0	5,245
008 Administración y gestión de recursos institucionales, humanos, financieros, materiales e informáticos.	10,801,641	9,614,708	1,556,391	27,859,959	0	27,859,959	15,189,466	0	1,990,492	24,622,160	640,306	3,210,798	24,622,013	7,147	24,175,716	446,397	451,444
1000 SERVICIOS PERSONALES	13,970,611	1,389,746	1,561,636	13,798,721	0	13,798,721	13,572,067	0	226,654	12,984,022	588,046	814,700	12,984,022	0	12,891,169	92,852	92,852
Corriente	13,755,641	1,389,746	1,346,666	13,798,721	0	13,798,721	13,572,067	0	226,654	12,984,022	588,046	814,700	12,984,022	0	12,891,169	92,852	92,852
Sin tipo de gasto	214,970	0	214,970	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2000 MATERIALES Y SUMINISTROS	1,037,880	53,658	210,058	881,480	0	881,480	657,341	0	224,139	657,341	0	224,139	657,341	0	644,554	12,788	12,788
Corriente	1,037,880	53,658	210,058	881,480	0	881,480	657,341	0	224,139	657,341	0	224,139	657,341	0	644,554	12,788	12,788
3000 SERVICIOS GENERALES	5,107,490	908,039	726,987	5,288,542	0	5,288,542	3,769,190	0	1,519,352	3,716,930	52,260	1,571,613	3,709,783	7,147	3,369,125	340,657	347,804
Corriente	5,107,490	908,039	726,987	5,288,542	0	5,288,542	3,769,190	0	1,519,352	3,716,930	52,260	1,571,613	3,709,783	7,147	3,369,125	340,657	347,804
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	49,000	7,263,265	200	7,312,065	0	7,312,065	7,241,723	0	70,342	7,241,723	0	70,342	7,241,723	0	7,241,723	0	0
Corriente	49,000	7,263,265	200	7,312,065	0	7,312,065	7,241,723	0	70,342	7,241,723	0	70,342	7,241,723	0	7,241,723	0	0
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	636,660	0	57,510	579,150	0	579,150	29,144	0	550,006	29,144	0	550,006	29,144	0	29,144	0	0
Capital	636,660	0	57,510	579,150	0	579,150	29,144	0	550,006	29,144	0	550,006	29,144	0	29,144	0	0
001 Inteligencia económica	12,432,000	0	0	12,432,000	0	12,432,000	12,432,000	0	0	12,432,000	0	0	12,432,000	0	12,432,000	0	0
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	12,432,000	0	0	12,432,000	0	12,432,000	12,432,000	0	0	12,432,000	0	0	12,432,000	0	12,432,000	0	0
Corriente	12,373,000	0	0	12,373,000	0	12,373,000	12,373,000	0	0	12,373,000	0	0	12,373,000	0	12,373,000	0	0
Capital	159,000	0	0	159,000	0	159,000	159,000	0	0	159,000	0	0	159,000	0	159,000	0	0
002 Dirección del Instituto de la Artesanía	16,521,000	0	0	16,521,000	0	16,521,000	16,521,000	0	0	16,521,000	0	0	16,521,000	0	16,521,000	0	0
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	16,521,000	0	0	16,521,000	0	16,521,000	16,521,000	0	0	16,521,000	0	0	16,521,000	0	16,521,000	0	0
Corriente	16,401,000	0	0	16,401,000	0	16,401,000	16,401,000	0	0	16,401,000	0	0	16,401,000	0	16,401,000	0	0
Capital	120,000	0	0	120,000	0	120,000	120,000	0	0	120,000	0	0	120,000	0	120,000	0	0
06 SECRETARÍA DE TURISMO	204,343,499	164,434,585	89,164,428	283,609,656	0	283,609,656	263,564,321	0	20,015,335	205,576,977	58,007,345	78,032,679	205,576,977	0	128,851,926	76,745,051	76,745,051
05 Desarrollo y Fomento al Turismo	165,845,200	167,483,152	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	114,167,486	75,889,326	75,889,326
001 Despacho del Secretario	7,313,210	16,200	162,379	7,387,131	0	7,387,131	6,781,231	0	435,900	6,469,615	261,615	697,516	6,469,615	0	6,324,533	145,082	145,082
1000 SERVICIOS PERSONALES	5,564,820	0	85,940	5,478,880	0	5,478,880	5,478,880	0	0	5,217,265	261,615	261,615	5,217,265	0	5,181,302	36,163	36,163
Corriente	5,478,880	0	0	5,478,880	0	5,478,880	5,478,880	0	0	5,217,265	261,615	261,615	5,217,265	0	5,181,302	36,163	36,163
Sin tipo de gasto	85,940	0	85,940	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3000 SERVICIOS GENERALES	1,245,390	16,200	76,339	1,185,251	0	1,185,251	749,351	0	435,900	749,351	0	435,900	749,351	0	682,348	67,003	67,003
Corriente	1,245,390	16,200	76,339	1,185,251	0	1,185,251	749,351	0	435,900	749,351	0	435,900	749,351	0	682,348	67,003	67,003
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	503,000	0	0	503,000	0	503,000	503,000	0	0	503,000	0	503,000	503,000	0	461,083	41,917	41,917
Corriente	503,000	0	0	503,000	0	503,000	503,000	0	0	503,000	0	503,000	503,000	0	461,083	41,917	41,917
006 Grandes Eventos	10,000,000	15,378,634	0	25,378,634	0	25,378,634	25,373,949	0	4,686	25,368,653	5,095	9,781	25,368,653	0	11,126,585	14,240,268	14,240,268
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	10,000,000	15,378,634	0	25,378,634	0	25,378,634	25,373,949	0	4,686	25,368,653	5,095	9,781	25,368,653	0	11,126,585	14,240,268	14,240,268
Corriente	10,000,000	15,378,634	0	25,378,634	0	25,378,634	25,373,949	0	4,686	25,368,653	5,095	9,781	25,368,653	0	11,126,585	14,240,268	14,240,268
009 Desarrollo de productos turísticos	1,120,710	0	119,380	1,001,330	0	1,001,330	801,033	0	251,187	801,033	49,110	300,297	801,033	0	795,866	5,166	5,166
1000 SERVICIOS PERSONALES	768,210	0	19,380	748,830	0	748,830	748,830	0	0	699,720	49,110	49,110	699,720	0	694,554	5,166	5,166
Corriente	748,830	0	0	748,830	0	748,830	748,830	0	0	699,720	49,110	49,110	699,720	0	694,554	5,166	5,166
Sin tipo de gasto	19,380	0	19,380	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2000 MATERIALES Y SUMINISTROS	100,000	0	0	100,000	0	100,000	87,999	0	12,001	87,999	0	12,001	87,999	0	87,999	0	0
Corriente	100,000	0	0	100,000	0	100,000	87,999	0	12,001	87,999	0	12,001	87,999	0	87,999	0	0
3000 SERVICIOS GENERALES	352,500	0	100,000	252,500	0	252,500	13,314	0	239,186	13,314	0	239,186	13,314	0	13,314	0	0
Corriente	352,500	0	100,000	252,500	0	252,500	13,314	0	239,186	13,314	0	239,186	13,314	0	13,314	0	0
010 Capacitación y Cultura Turística	2,275,430	0	282,250	1,993,180	0	1,993,180	1,886,571	0	106,609	1,811,391	75,179	181,789	1,811,391	0	1,799,884	12,007	12,007
1000 SERVICIOS PERSONALES	1,718,930	0	42,150	1,676,680	0	1,676,680	1,676,680	0	0	1,601,501	75,179	75,179	1,601,501	0	1,589,494	12,007	12,007
Corriente	1,676,680	0	0	1,676,680	0	1,676,680	1,676,680	0	0	1,601,501	75,179	75,179	1,601,501	0	1,589,494	12,007	12,007
Sin tipo de gasto	42,150	0	42,150	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2000 MATERIALES Y SUMINISTROS	100,000	0	0	100,000	0	100,000	92,220	0	7,780	92,220	0	7,780	92,220	0	92,220	0	0
Corriente	100,000	0	0	100,000	0	100,000	92,220	0	7,780	92,220	0	7,780	92,220	0	92,220	0	0

Estado del Ejercicio del Presupuesto de Egresos.
Por: Dependencia - Programa Presupuestario - Programa Institucional - Capitulo del Gasto - Clasificación Económica
Enero a Diciembre del 2013

DEPENDENCIA PROGRAMA PRESUPUESTARIO PROGRAMA INSTITUCIONAL CAPITULO DEL GASTO CLASIFICACIÓN ECONOMICA	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
3000 SERVICIOS GENERALES	456,500	0	240,000	216,500	0	216,500	117,671	0	98,829	117,671	0	98,829	117,671	0	117,671	0	0
Corriente	456,500	0	240,000	216,500	0	216,500	117,671	0	98,829	117,671	0	98,829	117,671	0	117,671	0	0
011 Proyectos de Desarrollo Regional	3,591,190	1,216,450	64,700	4,742,940	0	4,742,940	4,742,940	0	0	4,696,491	46,449	46,449	4,696,491	0	4,673,027	23,464	23,464
1000 SERVICIOS PERSONALES	3,591,190	49,172	64,700	3,575,662	0	3,575,662	3,575,662	0	0	3,540,901	34,761	34,761	3,540,901	0	3,517,437	23,464	23,464
Corriente	3,526,490	49,172	0	3,575,662	0	3,575,662	3,575,662	0	0	3,540,901	34,761	34,761	3,540,901	0	3,517,437	23,464	23,464
Sin tipo de gasto	64,700	0	64,700	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6000 INVERSIÓN PÚBLICA	0	1,167,278	0	1,167,278	0	1,167,278	1,167,278	0	0	1,155,590	11,688	11,688	1,155,590	0	1,155,590	0	0
Capital	0	1,167,278	0	1,167,278	0	1,167,278	1,167,278	0	0	1,155,590	11,688	11,688	1,155,590	0	1,155,590	0	0
005 Estudios de mercado e inventarios de la oferta	1,668,830	173,556	51,730	1,790,656	0	1,790,656	1,748,425	0	42,231	1,631,476	116,947	159,178	1,631,476	0	1,609,843	21,635	21,635
1000 SERVICIOS PERSONALES	1,578,830	173,556	38,730	1,713,656	0	1,713,656	1,713,656	0	0	1,596,709	116,947	116,947	1,596,709	0	1,584,191	12,519	12,519
Corriente	1,540,100	173,556	0	1,713,656	0	1,713,656	1,713,656	0	0	1,596,709	116,947	116,947	1,596,709	0	1,584,191	12,519	12,519
Sin tipo de gasto	38,730	0	38,730	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3000 SERVICIOS GENERALES	90,000	0	13,000	77,000	0	77,000	34,769	0	42,231	34,769	0	42,231	34,769	0	25,653	9,116	9,116
Corriente	90,000	0	13,000	77,000	0	77,000	34,769	0	42,231	34,769	0	42,231	34,769	0	25,653	9,116	9,116
008 Inversión Pública	110,081,230	113,380,320	86,035,380	157,425,970	0	157,425,970	141,183,327	0	16,242,643	84,866,641	56,316,646	72,559,289	84,866,641	0	31,449,564	51,417,096	51,417,096
1000 SERVICIOS PERSONALES	1,406,230	0	35,380	1,370,850	0	1,370,850	1,370,850	0	0	1,302,397	68,453	68,453	1,302,397	0	1,292,927	9,470	9,470
Corriente	1,370,850	0	0	1,370,850	0	1,370,850	1,370,850	0	0	1,302,397	68,453	68,453	1,302,397	0	1,292,927	9,470	9,470
Sin tipo de gasto	35,380	0	35,380	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3000 SERVICIOS GENERALES	175,000	0	0	175,000	0	175,000	71,254	0	103,746	71,254	0	103,746	71,254	0	32,437	38,817	38,817
Corriente	175,000	0	0	175,000	0	175,000	71,254	0	103,746	71,254	0	103,746	71,254	0	32,437	38,817	38,817
6000 INVERSIÓN PÚBLICA	118,500,000	113,380,320	86,000,000	155,880,320	0	155,880,320	139,741,223	0	16,138,897	83,493,030	56,248,193	72,387,090	83,493,030	0	32,124,221	51,368,809	51,368,809
Capital	118,500,000	113,380,320	86,000,000	155,880,320	0	155,880,320	139,741,223	0	16,138,897	83,493,030	56,248,193	72,387,090	83,493,030	0	32,124,221	51,368,809	51,368,809
002 Turismo de Puerto Vallarta	4,187,750	0	101,600	4,086,150	0	4,086,150	3,966,380	0	119,770	3,726,784	237,596	357,366	3,726,784	0	3,657,675	71,109	71,109
1000 SERVICIOS PERSONALES	4,002,670	0	101,600	3,901,070	0	3,901,070	3,898,833	0	2,237	3,661,238	237,596	239,832	3,661,238	0	3,631,194	30,044	30,044
Corriente	3,901,070	0	0	3,901,070	0	3,901,070	3,898,833	0	2,237	3,661,238	237,596	239,832	3,661,238	0	3,631,194	30,044	30,044
Sin tipo de gasto	101,600	0	101,600	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3000 SERVICIOS GENERALES	185,080	0	0	185,080	0	185,080	67,547	0	117,534	67,547	0	117,534	67,547	0	26,481	41,065	41,065
Corriente	185,080	0	0	185,080	0	185,080	67,547	0	117,534	67,547	0	117,534	67,547	0	26,481	41,065	41,065
004 Jalisco en México	19,670,710	37,318,292	467,441	56,521,561	0	56,521,561	55,534,761	0	986,801	55,413,979	120,782	1,307,583	55,413,979	0	45,404,902	10,096,077	10,096,077
1000 SERVICIOS PERSONALES	5,289,580	163,919	105,060	5,348,439	0	5,348,439	5,348,439	0	0	5,227,657	120,782	120,782	5,227,657	0	5,192,527	35,130	35,130
Corriente	5,184,520	163,919	0	5,348,439	0	5,348,439	5,348,439	0	0	5,227,657	120,782	120,782	5,227,657	0	5,192,527	35,130	35,130
Sin tipo de gasto	105,060	0	105,060	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2000 MATERIALES Y SUMINISTROS	100,000	504,373	0	604,373	0	604,373	601,566	0	2,807	601,566	0	2,807	601,566	0	601,566	0	0
Corriente	100,000	504,373	0	604,373	0	604,373	601,566	0	2,807	601,566	0	2,807	601,566	0	601,566	0	0
3000 SERVICIOS GENERALES	4,281,130	36,630,000	362,381	40,568,749	0	40,568,749	39,584,756	0	983,993	39,584,756	0	983,993	39,584,756	0	29,635,508	9,949,248	9,949,248
Corriente	4,281,130	36,630,000	362,381	40,568,749	0	40,568,749	39,584,756	0	983,993	39,584,756	0	983,993	39,584,756	0	29,635,508	9,949,248	9,949,248
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	10,000,000	0	0	10,000,000	0	10,000,000	10,000,000	0	0	10,000,000	0	0	10,000,000	0	9,975,301	24,699	24,699
Corriente	10,000,000	0	0	10,000,000	0	10,000,000	10,000,000	0	0	10,000,000	0	0	10,000,000	0	9,975,301	24,699	24,699
007 Planeación de Destinos y Rutas Turísticas	5,836,140	0	140,040	5,696,100	0	5,696,100	5,575,262	0	120,838	5,388,506	186,756	307,594	5,388,506	0	5,346,084	44,422	44,422
1000 SERVICIOS PERSONALES	5,451,140	0	110,040	5,321,100	0	5,321,100	5,321,100	0	0	5,134,344	186,756	186,756	5,134,344	0	5,098,734	35,610	35,610
Corriente	5,321,100	0	0	5,321,100	0	5,321,100	5,321,100	0	0	5,134,344	186,756	186,756	5,134,344	0	5,098,734	35,610	35,610
Sin tipo de gasto	110,040	0	110,040	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3000 SERVICIOS GENERALES	405,000	0	30,000	375,000	0	375,000	254,162	0	120,838	254,162	0	120,838	254,162	0	245,350	8,812	8,812
Corriente	405,000	0	30,000	375,000	0	375,000	254,162	0	120,838	254,162	0	120,838	254,162	0	245,350	8,812	8,812
17 Fortalecimiento Institucional	18,498,299	951,334	1,743,828	17,706,004	0	17,706,004	15,991,334	0	1,714,670	15,400,165	591,169	2,305,839	15,400,165	0	14,644,440	755,725	755,725
003 Difusión de las actividades de Setuj	1,386,420	47,422	88,700	1,345,142	0	1,345,142	1,258,590	0	86,592	1,222,368	36,182	122,775	1,222,368	0	1,206,578	12,790	12,790
1000 SERVICIOS PERSONALES	1,236,420	47,422	88,700	1,195,142	0	1,195,142	1,195,142	0	0	1,158,960	36,182	36,182	1,158,960	0	1,149,806	9,154	9,154
Corriente	1,206,230	47,422	88,510	1,195,142	0	1,195,142	1,195,142	0	0	1,158,960	36,182	36,182	1,158,960	0	1,149,806	9,154	9,154
Sin tipo de gasto	30,190	0	30,190	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3000 SERVICIOS GENERALES	150,000	0	0	150,000	0	150,000	63,408	0	86,592	63,408	0	86,592	63,408	0	59,772	3,636	3,636
Corriente	150,000	0	0	150,000	0	150,000	63,408	0	86,592	63,408	0	86,592	63,408	0	59,772	3,636	3,636
012 Administración de los recursos de la Secretaría	24,666,059	908,811	1,601,128	23,966,842	0	23,966,842	22,530,885	0	1,435,957	22,531,725	379,160	1,855,116	22,531,725	0	21,542,812	588,914	588,914
1000 SERVICIOS PERSONALES	8,929,538	488,590	8,634,752	8,634,752	0	8,634,752	8,584,823	0	49,929	8,245,535	341,288	391,217	8,245,535	0	8,166,295	77,239	77,239
Corriente	8,750,448	488,590	8,634,752	8,634,752	0	8,634,752	8,584,823	0	49,929	8,245,535	341,288	391,217	8,245,535	0	8,166,295	77,239	77,239
Sin tipo de gasto	179,080	0	179,080	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Estado del Ejercicio del Presupuesto de Egresos.

Por: Dependencia - Programa Presupuestario - Programa Institucional - Capítulo del Gasto - Clasificación Económica

Enero a Diciembre del 2013

DEPENDENCIA PROGRAMA PRESUPUESTARIO PROGRAMA INSTITUCIONAL CAPÍTULO DEL GASTO CLASIFICACIÓN ECONÓMICA	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
2000 MATERIALES Y SUMINISTROS	945,025	45,984	14,336	976,673	0	976,673	777,863	0	198,810	777,851	12	198,822	777,851	0	701,935	75,916	75,916
Corriente	945,025	45,984	14,336	976,673	0	976,673	777,863	0	198,810	777,851	12	198,822	777,851	0	701,935	75,916	75,916
3000 SERVICIOS GENERALES	4,617,406	369,337	790,848	4,195,895	0	4,195,895	3,096,637	0	1,099,258	3,056,777	37,860	1,137,118	3,056,777	0	2,626,061	432,716	432,716
Corriente	4,617,406	369,337	790,848	4,195,895	0	4,195,895	3,096,637	0	1,099,258	3,056,777	37,860	1,137,118	3,056,777	0	2,626,061	432,716	432,716
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	27,400	0	0	27,400	0	27,400	26,597	0	803	26,597	0	803	26,597	0	13,555	3,042	3,042
Corriente	27,400	0	0	27,400	0	27,400	26,597	0	803	26,597	0	803	26,597	0	13,555	3,042	3,042
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	146,700	0	14,578	132,122	0	132,122	24,964	0	107,158	24,964	0	107,158	24,964	0	24,964	0	0
Capital	146,700	0	14,578	132,122	0	132,122	24,964	0	107,158	24,964	0	107,158	24,964	0	24,964	0	0
013 Soporte legal Jurídico de la Secretaría de Turismo	2,238,810	0	51,800	2,187,010	0	2,187,010	2,071,040	0	115,970	1,895,213	175,827	291,797	1,895,213	0	1,880,864	14,948	14,948
3000 SERVICIOS PERSONALES	2,108,810	0	51,800	2,057,010	0	2,057,010	2,057,010	0	0	1,881,183	175,827	1,881,183	0	1,881,183	13,720	13,720	13,720
Corriente	2,057,010	0	0	2,057,010	0	2,057,010	2,057,010	0	0	1,881,183	175,827	1,881,183	0	1,881,183	13,720	13,720	13,720
Sin tipo de gasto	51,800	0	51,800	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3000 SERVICIOS GENERALES	130,000	0	0	130,000	0	130,000	14,030	0	115,970	14,030	0	115,970	14,030	0	13,201	829	829
Corriente	130,000	0	0	130,000	0	130,000	14,030	0	115,970	14,030	0	115,970	14,030	0	13,201	829	829
014 Mantenimiento y conservación de equipo de cómputo, software e infraestructura tecnológica	207,010	0	0	207,010	0	207,010	150,859	0	56,151	150,859	0	56,151	150,859	0	11,386	139,474	139,474
3000 SERVICIOS GENERALES	55,000	0	0	55,000	0	55,000	1,716	0	53,284	1,716	0	53,284	1,716	0	1,716	0	0
Corriente	55,000	0	0	55,000	0	55,000	1,716	0	53,284	1,716	0	53,284	1,716	0	1,716	0	0
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	152,010	0	0	152,010	0	152,010	149,144	0	2,866	149,144	0	2,866	149,144	0	9,670	139,474	139,474
Capital	152,010	0	0	152,010	0	152,010	149,144	0	2,866	149,144	0	2,866	149,144	0	9,670	139,474	139,474
09 SECRETARÍA DE EDUCACIÓN	33,701,362,283	14,098,994,805	13,024,318,838	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	33,484,602,866	585,784,589	588,641,466
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	1,347,366	1,338,618	101,393,787	69,123	94,982,265	6,410,922	6,480,045
002 Emprendurismo e Innovación en Educación Media Superior y Superior	4,592,798	89,607	451,615	4,230,790	0	4,230,790	4,171,698	0	59,092	3,025,337	1,146,361	1,205,453	3,025,337	0	2,819,153	192,185	192,185
3000 SERVICIOS PERSONALES	3,972,798	79,607	436,015	3,616,390	0	3,616,390	3,616,390	0	0	2,470,029	1,146,361	1,146,361	2,470,029	0	2,286,034	183,996	183,996
Corriente	3,971,548	79,607	435,989	3,615,166	0	3,615,166	3,615,166	0	0	2,469,405	1,145,761	1,145,761	2,469,405	0	2,285,420	183,996	183,996
Sin tipo de gasto	2,250	0	26	1,224	0	1,224	1,224	0	0	624	600	600	624	0	624	0	0
3000 SERVICIOS GENERALES	620,000	10,000	15,600	614,400	0	614,400	555,308	0	59,092	555,308	0	59,092	555,308	0	547,119	6,189	6,189
Corriente	620,000	10,000	15,600	614,400	0	614,400	555,308	0	59,092	555,308	0	59,092	555,308	0	547,119	6,189	6,189
002 Vinculación y Gestión de la Educación	1,082,165	37,009	105,539	993,635	0	993,635	961,598	0	132,057	860,583	1,005	133,062	791,470	69,123	770,733	20,737	83,859
3000 SERVICIOS PERSONALES	592,165	31,009	91,319	531,855	0	531,855	531,855	0	0	530,850	1,005	1,005	530,850	0	510,113	20,737	20,737
Corriente	592,165	30,983	91,319	531,829	0	531,829	531,829	0	0	530,824	1,005	1,005	530,824	0	510,087	20,737	20,737
Sin tipo de gasto	0	26	0	26	0	26	26	0	0	26	0	0	26	0	26	0	0
3000 SERVICIOS GENERALES	470,000	6,000	14,200	461,800	0	461,800	329,743	0	132,057	329,743	0	132,057	260,620	69,123	260,620	0	69,123
Corriente	470,000	6,000	14,200	461,800	0	461,800	329,743	0	132,057	329,743	0	132,057	260,620	69,123	260,620	0	69,123
001 Instituto de Formación para el Trabajo en el Estado de Jalisco	76,402,700	19,174,383	0	97,577,083	0	97,577,083	97,576,980	0	103	97,576,980	0	103	97,576,980	0	91,378,979	6,198,001	6,198,001
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	76,402,700	19,174,383	0	97,577,083	0	97,577,083	97,576,980	0	103	97,576,980	0	103	97,576,980	0	91,378,979	6,198,001	6,198,001
Corriente	76,371,400	19,174,383	0	97,545,783	0	97,545,783	97,545,680	0	103	97,545,680	0	103	97,545,680	0	91,347,679	6,198,001	6,198,001
Capital	31,300	0	0	31,300	0	31,300	31,300	0	0	31,300	0	0	31,300	0	31,300	0	0
07 Educación y Deporte para una Vida Digna	32,874,985,693	14,026,281,532	12,812,514,657	33,888,752,569	0	33,888,752,569	33,782,470,749	0	206,281,821	33,342,487,957	439,842,792	646,264,612	33,340,059,528	2,428,429	32,799,815,825	540,243,903	542,872,332
001 Universidad Tecnológica de Jalisco	38,283,000	28,712,250	38,283,000	28,712,250	0	28,712,250	28,712,250	0	0	28,712,250	0	0	28,712,250	0	28,712,250	0	0
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	38,283,000	28,712,250	38,283,000	28,712,250	0	28,712,250	28,712,250	0	0	28,712,250	0	0	28,712,250	0	28,712,250	0	0
Corriente	35,720,000	26,789,996	35,720,000	26,789,996	0	26,789,996	26,789,996	0	0	26,789,996	0	0	26,789,996	0	26,789,996	0	0
Capital	2,563,000	1,922,254	2,563,000	1,922,254	0	1,922,254	1,922,254	0	0	1,922,254	0	0	1,922,254	0	1,922,254	0	0
003 Instituto Tecnológico Superior de Arandas	11,017,000	7,344,667	11,017,000	7,344,667	0	7,344,667	7,344,667	0	0	7,344,667	0	0	7,344,667	0	7,344,667	0	0
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	11,017,000	7,344,667	11,017,000	7,344,667	0	7,344,667	7,344,667	0	0	7,344,667	0	0	7,344,667	0	7,344,667	0	0
Corriente	11,017,000	7,344,667	11,017,000	7,344,667	0	7,344,667	7,344,667	0	0	7,344,667	0	0	7,344,667	0	7,344,667	0	0
005 Educación Primaria General	9,435,988,410	3,318,628,772	2,674,674,319	10,079,942,864	0	10,079,942,864	10,028,050,724	0	51,892,140	9,920,990,668	117,141,736	189,035,896	9,920,905,142	1,826	9,787,596,941	123,310,021	123,310,027
3000 SERVICIOS PERSONALES	9,429,153,410	3,314,825,283	2,673,790,275	10,070,188,416	0	10,070,188,416	10,018,400,292	0	51,788,184	9,901,307,808	117,092,423	188,880,607	9,901,307,808	0	9,779,863,387	121,444,641	121,444,641
Corriente	8,779,703,211	2,676,291,269	1,653,832,808	9,802,160,372	0	9,802,160,372	9,750,372,188	0	51,788,184	9,674,432,118	75,940,070	127,718,254	9,674,432,118	0	9,553,493,894	120,938,424	120,938,424
Sin tipo de gasto	649,451,499	638,334,011	1,019,957,467	268,028,043	0	268,028,043	268,028,043	0	0	226,875,890	41,152,353	41,152,353	226,875,890	0	226,369,473	506,217	506,217
2000 MATERIALES Y SUMINISTROS	4,700,000	110,090	490,126	4,319,964	0	4,319,964	4,319,964	0	0	4,318,935	1,029	1,029	4,318,935	0	2,528,556	1,790,379	1,790,379
Corriente	4,700,000	110,090	490,126	4,319,964	0	4,319,964	4,319,964	0	0	4,318,935	1,029	1,029	4,318,935	0	2,528,556	1,790,379	1,790,379
3000 SERVICIOS GENERALES	1,900,000	2,525,835	393,917	4,031,918	0	4,031,918	1,933,918	0	98,000	3,930,169	1,750	101,750	3,928,343	1,826	1,867,942	60,400	62,226
Corriente	1,900,000	2,525,835	393,917	4,031,918	0	4,031,918	1,933,918	0	98,000	3,930,169	1,750	101,750	3,928,343	1,826	1,867,942	60,400	62,226
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	235,000	518,067	1	753,066	0	753,066	747,110	0	5,956	700,556	46,554	52,510	700,556	0	687,776	12,780	12,780
Corriente	235,000	518,067	1	753,066	0	753,066	747,110	0	5,956	700,556	46,554	52,510	700,556	0	687,776	12,780	12,780

Estado del Ejercicio del Presupuesto de Egresos.

Por: Dependencia - Programa Presupuestario - Programa Institucional - Capitulo del Gasto - Clasificación Económica

Enero a Diciembre del 2013

DEPENDENCIA PROGRAMA PRESUPUESTARIO PROGRAMA INSTITUCIONAL CAPITULO DEL GASTO CLASIFICACIÓN ECONOMICA	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
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	0	649,500	0	649,500	0	649,500	649,500	0	0	649,500	0	0	649,500	0	649,500	0	0
Capital	0	649,500	0	649,500	0	649,500	649,500	0	0	649,500	0	0	649,500	0	649,500	0	0
028 Consejo Estatal Técnico de la Educación	3,336,647	56,083	629,131	2,763,598	0	2,763,598	2,763,598	0	0	2,763,598	0	0	2,763,598	0	815,446	1,964,152	1,964,152
1000 SERVICIOS PERSONALES	771,647	56,083	27,430	800,300	0	800,300	800,300	0	0	800,300	0	0	800,300	0	796,926	3,374	3,374
Corriente	770,631	54,342	27,160	797,814	0	797,814	797,814	0	0	797,814	0	0	797,813	0	794,439	3,374	3,374
Sin tipo de gasto	1,016	2,740	270	2,486	0	2,486	2,486	0	0	2,486	0	0	2,486	0	2,486	0	0
3000 SERVICIOS GENERALES	2,565,000	0	601,702	1,963,298	0	1,963,298	1,963,298	0	0	1,963,298	0	0	1,963,298	0	18,520	1,964,778	1,964,778
Corriente	2,565,000	0	601,702	1,963,298	0	1,963,298	1,963,298	0	0	1,963,298	0	0	1,963,298	0	18,520	1,964,778	1,964,778
001 Instituto Tecnológico Superior de Zapopan	20,337,000	15,252,750	20,337,000	15,252,750	0	15,252,750	15,252,750	0	0	15,252,750	0	0	15,252,750	0	15,252,750	0	0
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	20,337,000	15,252,750	20,337,000	15,252,750	0	15,252,750	15,252,750	0	0	15,252,750	0	0	15,252,750	0	15,252,750	0	0
Corriente	20,337,000	15,252,750	20,337,000	15,252,750	0	15,252,750	15,252,750	0	0	15,252,750	0	0	15,252,750	0	15,252,750	0	0
020 Educación Normal	271,743,950	70,641,684	31,205,746	311,179,889	0	311,179,889	311,202,739	0	-22,850	284,670,679	28,552,060	28,559,209	284,670,679	0	279,204,753	5,465,927	5,465,927
1000 SERVICIOS PERSONALES	267,652,950	62,017,122	27,738,960	301,930,092	0	301,930,092	301,930,092	0	0	273,450,108	28,479,784	28,479,784	273,450,108	0	269,970,822	3,659,687	3,659,687
Corriente	258,769,861	62,017,122	27,720,923	293,065,859	0	293,065,859	293,065,859	0	0	267,438,686	25,627,173	25,627,173	267,438,686	0	263,779,000	3,659,687	3,659,687
Sin tipo de gasto	6,882,289	0	16,056	8,864,233	0	8,864,233	8,864,233	0	0	6,031,622	2,852,611	2,852,611	6,031,622	0	6,031,622	0	0
2000 MATERIALES Y SUMINISTROS	5,050,000	500,000	45,893	5,504,107	0	5,504,107	5,531,230	0	-27,124	5,474,939	56,291	29,167	5,474,939	0	3,733,460	1,741,479	1,741,479
Corriente	5,050,000	500,000	45,893	5,504,107	0	5,504,107	5,531,230	0	-27,124	5,474,939	56,291	29,167	5,474,939	0	3,733,460	1,741,479	1,741,479
3000 SERVICIOS GENERALES	797,000	0	401,950	395,050	0	395,050	390,777	0	4,273	394,792	-4,015	258	394,792	0	330,081	64,761	64,761
Corriente	797,000	0	401,950	395,050	0	395,050	390,777	0	4,273	394,792	-4,015	258	394,792	0	330,081	64,761	64,761
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	245,000	8,124,563	3,018,923	5,350,640	0	5,350,640	5,350,640	0	0	5,350,640	0	0	5,350,640	0	5,350,640	0	0
Corriente	245,000	8,124,563	3,018,923	5,350,640	0	5,350,640	5,350,640	0	0	5,350,640	0	0	5,350,640	0	5,350,640	0	0
011 Acompañamiento Pedagógico en Educación Básica	3,258,645	19,775,630	633,579	22,406,696	0	22,406,696	22,406,696	0	0	22,382,594	28,302	18,102	22,375,114	7,479	20,395,155	1,979,861	1,987,941
1000 SERVICIOS PERSONALES	948,403	1,850,115	343,578	2,455,143	0	2,455,143	2,455,143	0	0	2,453,126	1,856	1,856	2,453,126	0	2,442,331	10,395	10,395
Corriente	904,886	1,840,901	269,043	2,316,744	0	2,316,744	2,316,744	0	0	2,314,888	1,856	1,856	2,314,888	0	2,304,492	10,395	10,395
Sin tipo de gasto	43,759	169,214	74,534	138,439	0	138,439	138,439	0	0	138,439	0	0	138,439	0	138,439	0	0
2000 MATERIALES Y SUMINISTROS	0	2,076,406	0	2,076,406	0	2,076,406	2,076,406	0	0	2,076,406	0	0	2,076,406	0	1,875,504	200,902	200,902
Corriente	0	2,076,406	0	2,076,406	0	2,076,406	2,076,406	0	0	2,076,406	0	0	2,076,406	0	1,875,504	200,902	200,902
3000 SERVICIOS GENERALES	2,110,000	6,511,522	281,033	8,344,489	0	8,344,489	8,344,489	0	0	8,326,243	18,246	18,246	8,320,764	7,479	6,706,200	1,614,563	1,622,043
Corriente	2,110,000	6,511,522	281,033	8,344,489	0	8,344,489	8,344,489	0	0	8,326,243	18,246	18,246	8,320,764	7,479	6,706,200	1,614,563	1,622,043
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	200,000	7,050,000	8,969	7,241,031	0	7,241,031	7,241,031	0	0	7,241,031	0	0	7,241,031	0	7,241,031	0	0
Corriente	200,000	7,050,000	8,969	7,241,031	0	7,241,031	7,241,031	0	0	7,241,031	0	0	7,241,031	0	7,241,031	0	0
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	0	2,283,587	0	2,283,587	0	2,283,587	2,283,587	0	0	2,283,587	0	0	2,283,587	0	2,129,587	154,000	154,000
Capital	0	2,283,587	0	2,283,587	0	2,283,587	2,283,587	0	0	2,283,587	0	0	2,283,587	0	2,129,587	154,000	154,000
003 Instituto Tecnológico Superior de Zapatepec	9,993,000	7,494,750	9,993,000	7,494,750	0	7,494,750	7,494,750	0	0	7,494,750	0	0	7,494,750	0	7,494,750	0	0
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	9,993,000	7,494,750	9,993,000	7,494,750	0	7,494,750	7,494,750	0	0	7,494,750	0	0	7,494,750	0	7,494,750	0	0
Corriente	8,910,100	6,882,575	8,910,100	6,882,575	0	6,882,575	6,882,575	0	0	6,882,575	0	0	6,882,575	0	6,882,575	0	0
Capital	1,082,900	812,175	1,082,900	812,175	0	812,175	812,175	0	0	812,175	0	0	812,175	0	812,175	0	0
005 Universidad Politécnica de la Zona Metropolitana de Guadalajara	21,579,000	18,366,896	26,703,446	13,042,250	0	13,042,250	13,042,250	0	0	13,042,250	0	0	13,042,250	0	13,042,250	0	0
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	21,579,000	18,366,896	26,703,446	13,042,250	0	13,042,250	13,042,250	0	0	13,042,250	0	0	13,042,250	0	13,042,250	0	0
Corriente	21,579,000	18,366,896	26,703,446	13,042,250	0	13,042,250	13,042,250	0	0	13,042,250	0	0	13,042,250	0	13,042,250	0	0
017 Apoyos Materiales para la Educación	430,893,271	40,927,065	96,197,646	374,922,630	0	374,922,630	371,721,831	0	2,200,799	358,116,570	14,595,262	16,796,060	358,110,581	15,988	338,913,114	18,197,467	19,213,455
1000 SERVICIOS PERSONALES	92,424,731	10,170,078	7,951,804	94,643,005	0	94,643,005	94,640,815	0	2,190	81,291,074	13,349,741	13,351,931	81,291,074	0	80,607,392	683,683	683,683
Corriente	89,032,703	10,170,078	7,779,899	91,422,879	0	91,422,879	91,420,690	0	2,190	78,583,819	12,838,879	12,839,060	78,583,819	0	77,900,138	683,683	683,683
Sin tipo de gasto	3,392,030	0	171,904	3,220,126	0	3,220,126	3,220,126	0	0	2,707,255	512,870	512,870	2,707,255	0	2,707,255	0	0
2000 MATERIALES Y SUMINISTROS	23,690,290	6,498,895	6,086,996	24,101,989	0	24,101,989	24,253,085	0	-151,096	23,440,736	422,349	261,254	23,838,186	2,349	15,291,838	8,546,748	8,549,097
Corriente	23,690,290	6,498,895	6,086,996	24,101,989	0	24,101,989	24,253,085	0	-151,096	23,440,736	422,349	261,254	23,838,186	2,349	15,291,838	8,546,748	8,549,097
3000 SERVICIOS GENERALES	306,558,250	22,220,332	80,345,916	248,432,666	0	248,432,666	247,242,962	0	1,189,704	246,419,790	821,171	1,012,876	246,406,151	13,639	241,122,504	5,283,647	5,287,287
Corriente	306,558,250	22,220,332	80,345,916	248,432,666	0	248,432,666	247,242,962	0	1,189,704	246,419,790	821,171	1,012,876	246,406,151	13,639	241,122,504	5,283,647	5,287,287
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Corriente	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	8,190,000	1,437,970	1,482,930	7,744,970	0	7,744,970	6,574,970	0	1,170,000	6,574,970	0	1,170,000	6,574,970	0	1,493,581	4,683,389	4,683,389
Capital	8,190,000	1,437,970	1,482,930	7,744,970	0	7,744,970	6,574,970	0	1,170,000	6,574,970	0	1,170,000	6,574,970	0	1,493,581	4,683,389	4,683,389
015 Mejor de la Enseñanza y el Aprendizaje de las Ciencias y las Matemáticas en Educación Básica	119,089,888	174,522,738	22,190,688	371,080,000	0	371,081,038	254,862,045	0	116,218,994	248,675,393	6,166,652	22,405,646	248,673,113	2,280	200,605,539	57,822,574	57,824,854
1000 SERVICIOS PERSONALES	13,129,188	750,792	2,529,919	11,350,065	0	11,350,065	11,350,065	0	0	11,344,870	5,395	5,395	11,344,870	0	11,197,750	146,920	146,920
Corriente	12,549,245	750,792	2,305,871	10,994,666	0	10,994,666	10,994,666	0	0	10,989,270	5,395	5,395	10,989,270	0	10,842,350	146,920	146,920

Estado del Ejercicio del Presupuesto de Egresos.
Por: Dependencia - Programa Presupuestario - Programa Institucional - Capitulo del Gasto - Clasificación Económica
Enero a Diciembre del 2013

DEPENDENCIA PROGRAMA PRESUPUESTARIO PROGRAMA INSTITUCIONAL CAPITULO DEL GASTO CLASIFICACIÓN ECONOMICA	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
Sin tipo de gasto	579,943	0	224,543	355,400	0	355,400	355,400	0	355,400	0	355,400	0	355,400	0	355,400	0	0
2000 MATERIALES Y SUMINISTROS	43,100,000	106,305,000	2,443,443	146,961,557	0	146,961,557	131,511,539	0	15,450,018	125,351,557	6,358,983	21,610,000	125,351,557	0	122,020,423	3,331,133	3,331,133
Corriente	43,100,000	106,305,000	2,443,443	146,961,557	0	146,961,557	131,511,539	0	15,450,018	125,351,557	6,358,983	21,610,000	125,351,557	0	122,020,423	3,331,133	3,331,133
3000 SERVICIOS GENERALES	11,810,000	2,400,000	2,255,993	11,954,007	0	11,954,007	11,954,007	0	0	11,954,007	1,220	1,220	11,950,507	2,280	11,776,188	174,318	176,598
Corriente	11,810,000	2,400,000	2,255,993	11,954,007	0	11,954,007	11,954,007	0	0	11,954,007	1,220	1,220	11,950,507	2,280	11,776,188	174,318	176,598
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	19,210,800	64,865,926	33,117	83,883,609	0	83,883,609	83,883,609	0	0	83,883,609	54	54	83,883,555	0	45,850,000	38,033,555	38,033,555
Corriente	19,210,800	64,865,926	33,117	83,883,609	0	83,883,609	83,883,609	0	0	83,883,555	54	54	83,883,555	0	45,850,000	38,033,555	38,033,555
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	11,800,000	0	14,868,199	16,931,801	0	16,931,801	16,142,825	0	788,976	16,142,825	0	788,976	16,142,825	0	6,178	16,136,647	16,136,647
Capital	11,800,000	0	14,868,199	16,931,801	0	16,931,801	16,142,825	0	788,976	16,142,825	0	788,976	16,142,825	0	6,178	16,136,647	16,136,647
008 Apoyo a la Educación Comunitaria	5,348,000	0	0	5,348,000	0	5,348,000	5,348,000	0	5,348,000	5,348,000	0	5,348,000	5,348,000	0	5,348,000	0	0
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	5,348,000	0	0	5,348,000	0	5,348,000	5,348,000	0	5,348,000	5,348,000	0	5,348,000	5,348,000	0	5,348,000	0	0
Corriente	5,348,000	0	0	5,348,000	0	5,348,000	5,348,000	0	5,348,000	5,348,000	0	5,348,000	5,348,000	0	5,348,000	0	0
001 Instituto Tecnológico Superior de Chapala	11,194,000	8,395,500	11,194,000	8,395,500	0	8,395,500	8,395,500	0	8,395,500	8,395,500	0	8,395,500	8,395,500	0	8,395,500	0	0
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	11,194,000	8,395,500	11,194,000	8,395,500	0	8,395,500	8,395,500	0	8,395,500	8,395,500	0	8,395,500	8,395,500	0	8,395,500	0	0
Corriente	10,478,900	7,859,175	10,478,900	7,859,175	0	7,859,175	7,859,175	0	7,859,175	7,859,175	0	7,859,175	7,859,175	0	7,859,175	0	0
Capital	715,100	536,325	715,100	536,325	0	536,325	536,325	0	536,325	536,325	0	536,325	536,325	0	536,325	0	0
001 Instituto Tecnológico Superior de Tala	10,575,000	7,931,250	10,575,000	7,931,250	0	7,931,250	7,931,250	0	7,931,250	7,931,250	0	7,931,250	7,931,250	0	7,931,250	0	0
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	10,575,000	7,931,250	10,575,000	7,931,250	0	7,931,250	7,931,250	0	7,931,250	7,931,250	0	7,931,250	7,931,250	0	7,931,250	0	0
Corriente	10,575,000	7,931,250	10,575,000	7,931,250	0	7,931,250	7,931,250	0	7,931,250	7,931,250	0	7,931,250	7,931,250	0	7,931,250	0	0
010 Apoyo Curricular a la Educación Básica	102,869,889	16,020,844	54,784,738	64,101,897	0	64,101,897	61,519,482	0	2,582,214	56,666,726	4,852,758	7,434,971	56,666,726	0	53,127,878	3,538,847	3,538,847
3000 SERVICIOS PERSONALES	27,876,789	3,681,570	4,470,214	27,088,105	0	27,088,105	27,088,105	0	0	24,341,246	2,746,859	2,746,859	24,341,246	0	24,100,854	240,392	240,392
Corriente	27,876,789	3,681,570	4,470,214	27,088,105	0	27,088,105	27,088,105	0	0	24,341,246	2,746,859	2,746,859	24,341,246	0	24,100,854	240,392	240,392
Sin tipo de gasto	253,321	10,341	2,690	260,773	0	260,773	260,773	0	260,773	260,773	0	260,773	260,773	0	260,773	0	0
2000 MATERIALES Y SUMINISTROS	52,155,500	318,750	20,897,826	31,576,424	0	31,576,424	30,830,643	0	745,781	28,736,436	2,094,208	2,839,388	28,736,436	0	27,830,366	1,106,070	1,106,070
Corriente	52,155,500	318,750	20,897,826	31,576,424	0	31,576,424	30,830,643	0	745,781	28,736,436	2,094,208	2,839,388	28,736,436	0	27,830,366	1,106,070	1,106,070
3000 SERVICIOS GENERALES	5,790,000	11,367,390	14,314,582	3,442,808	0	3,442,808	3,442,808	0	3,442,808	3,442,808	0	3,442,808	3,442,808	0	3,442,808	2,122,959	2,122,959
Corriente	5,790,000	11,367,390	14,314,582	3,442,808	0	3,442,808	3,442,808	0	3,442,808	3,442,808	0	3,442,808	3,442,808	0	3,442,808	2,122,959	2,122,959
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	16,952,600	33,834	15,011,074	1,975,360	0	1,975,360	1,975,360	0	1,836,434	1,138,926	11,890	1,848,124	1,138,926	0	57,810	68,426	68,426
Corriente	16,952,600	33,834	15,011,074	1,975,360	0	1,975,360	1,975,360	0	1,836,434	1,138,926	11,890	1,848,124	1,138,926	0	57,810	68,426	68,426
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	95,000	19,000	19,000	19,000	0	19,000	19,000	0	19,000	19,000	0	19,000	19,000	0	19,000	0	0
Capital	95,000	19,000	19,000	19,000	0	19,000	19,000	0	19,000	19,000	0	19,000	19,000	0	19,000	0	0
001 Colegio de Bachilleres del Estado de Jalisco	411,101,600	58,091,073	121,096	469,071,577	0	469,071,577	469,066,766	0	4,811	468,962,758	104,008	108,819	468,962,758	0	468,962,758	0	0
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	411,101,600	58,091,073	121,096	469,071,577	0	469,071,577	469,066,766	0	4,811	468,962,758	104,008	108,819	468,962,758	0	468,962,758	0	0
Corriente	411,101,600	58,091,073	121,096	469,071,577	0	469,071,577	469,066,766	0	4,811	468,962,758	104,008	108,819	468,962,758	0	468,962,758	0	0
024 Capacitación Docente en Valores	9,830,083	409,346	3,142,360	6,897,070	0	6,897,070	6,897,070	0	0	6,893,965	5,105	5,105	6,893,965	0	6,893,965	202,155	202,155
1000 SERVICIOS PERSONALES	7,940,083	409,346	2,459,317	5,510,112	0	5,510,112	5,510,112	0	5,505,007	5,505,007	5,105	5,105	5,505,007	0	5,505,007	186,855	186,855
Corriente	7,940,083	409,346	2,459,317	5,510,112	0	5,510,112	5,510,112	0	5,505,007	5,505,007	5,105	5,105	5,505,007	0	5,505,007	186,855	186,855
Sin tipo de gasto	169,628	0	91,059	78,569	0	78,569	78,569	0	0	78,569	0	78,569	78,569	0	78,569	0	0
3000 SERVICIOS GENERALES	2,070,000	0	683,042	1,386,958	0	1,386,958	1,386,958	0	1,386,958	1,386,958	0	1,386,958	1,386,958	0	1,386,958	15,300	15,300
Corriente	2,070,000	0	683,042	1,386,958	0	1,386,958	1,386,958	0	1,386,958	1,386,958	0	1,386,958	1,386,958	0	1,386,958	15,300	15,300
027 Coordinación del Sistema de Educación Media Superior	18,906,164	5,945,521	1,079,715	23,473,970	0	23,473,970	22,155,708	0	1,518,262	18,550,758	3,804,972	5,113,214	18,550,478	258	15,969,817	2,980,880	2,981,118
1000 SERVICIOS PERSONALES	13,848,164	372,655	1,068,513	13,154,306	0	13,154,306	13,154,306	0	0	9,676,484	3,477,822	3,477,822	9,676,484	0	9,234,940	453,099	453,099
Corriente	13,300,719	372,655	960,632	12,712,762	0	12,712,762	12,712,762	0	0	9,234,940	3,477,822	3,477,822	9,234,940	0	8,781,840	453,099	453,099
Sin tipo de gasto	547,445	0	105,901	441,544	0	441,544	441,544	0	441,544	441,544	0	441,544	441,544	0	441,544	0	0
3000 SERVICIOS GENERALES	4,960,000	5,137,866	13,202	10,084,864	0	10,084,864	9,001,402	0	1,083,262	8,874,232	127,150	1,210,412	8,873,984	258	6,346,233	2,527,761	2,528,019
Corriente	4,960,000	5,137,866	13,202	10,084,864	0	10,084,864	9,001,402	0	1,083,262	8,874,232	127,150	1,210,412	8,873,984	258	6,346,233	2,527,761	2,528,019
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	0	435,000	0	435,000	0	435,000	0	0	435,000	0	0	435,000	0	0	0	0	0
Corriente	0	435,000	0	435,000	0	435,000	0	0	435,000	0	0	435,000	0	0	0	0	0
009 Apoyo Psicopedagógico a la Educación Básica	49,250,551	6,929,117	7,146,579	49,033,089	0	49,033,089	49,033,089	0	0	48,906,523	126,566	126,566	48,906,523	0	48,733,164	173,359	173,359
1000 SERVICIOS PERSONALES	49,125,551	6,894,117	7,012,080	49,007,588	0	49,007,588	49,007,588	0	0	48,881,022	126,566	126,566	48,881,022	0	48,707,663	173,359	173,359
Corriente	48,907,238	6,602,527	6,864,728	48,644,937	0	48,644,937	48,644,937	0	0	48,518,371	126,566	126,566	48,518,371	0	48,345,032	173,359	173,359
Sin tipo de gasto	218,413	291,590	147,352	362,651	0	362,651	362,651	0	362,651	362,651	0	362,651	362,651	0	362,651	0	0
2000 MATERIALES Y SUMINISTROS	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Corriente	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3000 SERVICIOS GENERALES	75,000	0	49,499	25,501	0	25,501	25,501	0	25,501	25,501	0	25,501	25,501	0	25,501	0	0

Estado del Ejercicio del Presupuesto de Egresos.

Por: Dependencia - Programa Presupuestario - Programa Institucional - Capitulo del Gasto - Clasificación Económica

Enero a Diciembre del 2013

DEPENDENCIA PROGRAMA PRESUPUESTARIO PROGRAMA INSTITUCIONAL CAPITULO DEL GASTO CLASIFICACIÓN ECONOMICA	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 E-JERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR
Corriente	75,000	0	49,489	25,501	0	25,501	25,501	0	0	25,501	0	0	25,501	0	25,501	0	0
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	0	35,000	35,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Capital	0	35,000	35,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0
022 Formación de Supervisores y Directivos de Educación Básica por Competencias	12,589,287	2,690,132	4,122,703	10,176,716	0	10,176,716	10,176,716	0	0	10,132,938	43,780	43,780	10,132,938	0	8,842,815	1,290,121	1,290,121
1000 SERVICIOS PERSONALES	8,994,287	380,132	1,801,268	7,573,151	0	7,573,151	7,573,151	0	0	7,531,203	41,928	41,928	7,531,203	0	7,457,859	73,545	73,545
Corriente	8,490,037	380,132	1,844,141	7,226,028	0	7,226,028	7,226,028	0	0	7,184,100	41,928	41,928	7,184,100	0	7,110,556	73,545	73,545
Sin tipo de gasto	504,250	0	157,147	347,103	0	347,103	347,103	0	0	347,103	0	0	347,103	0	347,103	0	0
3000 SERVICIOS GENERALES	3,605,000	1,310,000	2,311,414	2,603,586	0	2,603,586	2,603,586	0	0	2,601,733	1,852	1,852	2,601,733	0	1,385,157	1,216,576	1,216,576
Corriente	3,605,000	1,310,000	2,311,414	2,603,586	0	2,603,586	2,603,586	0	0	2,601,733	1,852	1,852	2,601,733	0	1,385,157	1,216,576	1,216,576
031 Educación Especial	810,371,899	89,662,772	42,469,437	857,565,234	0	857,565,234	857,565,234	0	0	857,204,898	360,336	360,336	857,204,898	0	850,876,105	6,328,793	6,328,793
1000 SERVICIOS PERSONALES	810,371,899	88,632,772	42,439,279	857,415,392	0	857,415,392	857,415,392	0	0	857,055,036	360,336	360,336	857,055,036	0	850,734,939	6,320,107	6,320,107
Corriente	799,751,730	83,603,488	40,010,048	843,345,180	0	843,345,180	843,345,180	0	0	843,984,824	360,336	360,336	843,984,824	0	836,664,717	6,320,107	6,320,107
Sin tipo de gasto	10,450,169	6,049,274	2,429,231	14,070,212	0	14,070,212	14,070,212	0	0	14,070,212	0	0	14,070,212	0	14,070,212	0	0
2000 MATERIALES Y SUMINISTROS	150,000	0	10,212	139,788	0	139,788	139,788	0	0	139,788	0	0	139,788	0	131,718	8,069	8,069
Corriente	150,000	0	10,212	139,788	0	139,788	139,788	0	0	139,788	0	0	139,788	0	131,718	8,069	8,069
3000 SERVICIOS GENERALES	20,000	10,000	19,926	10,074	0	10,074	10,074	0	0	10,074	0	0	10,074	0	9,457	617	617
Corriente	20,000	10,000	19,926	10,074	0	10,074	10,074	0	0	10,074	0	0	10,074	0	9,457	617	617
003 Colegio Nacional de Educación Profesional Técnica del Estado de Jalisco	241,911,800	4,068,489	0	245,980,289	0	245,980,289	245,974,494	5,794	245,870,235	104,239	110,053	245,870,235	0	245,846,365	23,870	23,870	23,870
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	241,911,800	4,068,489	0	245,980,289	0	245,980,289	245,974,494	5,794	245,870,235	104,239	110,053	245,870,235	0	245,846,365	23,870	23,870	23,870
Corriente	216,911,800	4,068,489	0	240,980,289	0	240,980,289	240,974,494	5,794	240,870,235	104,239	110,053	240,870,235	0	240,846,365	23,870	23,870	23,870
Capital	5,000,000	0	0	5,000,000	0	5,000,000	5,000,000	0	0	5,000,000	0	0	5,000,000	0	5,000,000	0	0
001 Instituto Tecnológico Superior de Tequila	17,281,000	12,960,750	17,281,000	12,960,750	0	12,960,750	12,960,750	0	0	12,960,750	0	0	12,960,750	0	12,960,750	0	0
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	17,281,000	12,960,750	17,281,000	12,960,750	0	12,960,750	12,960,750	0	0	12,960,750	0	0	12,960,750	0	12,960,750	0	0
Corriente	17,281,000	12,960,750	17,281,000	12,960,750	0	12,960,750	12,960,750	0	0	12,960,750	0	0	12,960,750	0	12,960,750	0	0
001 Universidad Tecnológica de la Zona Metropolitana de Guadalajara	16,391,000	12,293,246	16,391,000	12,293,246	0	12,293,246	12,293,246	0	0	12,293,246	0	0	12,293,246	0	12,293,246	0	0
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	16,391,000	12,293,246	16,391,000	12,293,246	0	12,293,246	12,293,246	0	0	12,293,246	0	0	12,293,246	0	12,293,246	0	0
Corriente	16,391,000	12,293,246	16,391,000	12,293,246	0	12,293,246	12,293,246	0	0	12,293,246	0	0	12,293,246	0	12,293,246	0	0
001 Instituto Tecnológico Superior de Culiacán	6,517,000	4,344,667	6,517,000	4,344,667	0	4,344,667	4,344,667	0	0	4,344,667	0	0	4,344,667	0	4,344,667	0	0
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	6,517,000	4,344,667	6,517,000	4,344,667	0	4,344,667	4,344,667	0	0	4,344,667	0	0	4,344,667	0	4,344,667	0	0
Corriente	6,517,000	4,344,667	6,517,000	4,344,667	0	4,344,667	4,344,667	0	0	4,344,667	0	0	4,344,667	0	4,344,667	0	0
004 Educación Prescolar General	3,423,145,571	426,311,400	335,347,836	3,514,109,335	0	3,514,109,335	3,514,109,335	0	0	3,512,501,349	1,607,986	1,607,986	3,512,501,349	0	3,490,701,339	21,800,010	21,800,010
1000 SERVICIOS PERSONALES	3,411,020,571	426,311,400	334,743,247	3,502,588,724	0	3,502,588,724	3,502,588,724	0	0	3,500,983,178	1,605,546	1,605,546	3,500,983,178	0	3,479,186,636	21,796,541	21,796,541
Corriente	3,376,187,171	423,609,729	333,306,950	3,456,489,951	0	3,456,489,951	3,456,489,951	0	0	3,454,884,405	1,605,546	1,605,546	3,454,884,405	0	3,433,087,863	21,796,541	21,796,541
Sin tipo de gasto	34,833,400	12,701,870	1,436,297	46,096,773	0	46,096,773	46,096,773	0	0	46,096,773	0	0	46,096,773	0	46,096,773	0	0
3000 SERVICIOS GENERALES	65,000	0	49,389	15,611	0	15,611	15,611	0	0	13,171	2,440	2,440	13,171	0	9,703	3,468	3,468
Corriente	65,000	0	49,389	15,611	0	15,611	15,611	0	0	13,171	2,440	2,440	13,171	0	9,703	3,468	3,468
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	12,060,000	0	555,000	11,505,000	0	11,505,000	11,505,000	0	0	11,505,000	0	0	11,505,000	0	11,505,000	0	0
Corriente	12,060,000	0	555,000	11,505,000	0	11,505,000	11,505,000	0	0	11,505,000	0	0	11,505,000	0	11,505,000	0	0
001 Escuela de Conservación y Restauración de Occidente	5,269,000	4,829,917	5,269,000	4,829,917	0	4,829,917	4,829,917	0	0	4,829,917	0	0	4,829,917	0	4,829,917	0	0
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	5,269,000	4,829,917	5,269,000	4,829,917	0	4,829,917	4,829,917	0	0	4,829,917	0	0	4,829,917	0	4,829,917	0	0
Corriente	5,269,000	4,829,917	5,269,000	4,829,917	0	4,829,917	4,829,917	0	0	4,829,917	0	0	4,829,917	0	4,829,917	0	0
003 Atención de la Educación Media y superior de la universidad de Guadalajara	8,080,845,854	7,051,112,022	8,266,124,593	6,865,833,283	0	6,865,833,283	6,793,137,557	72,695,726	6,793,137,557	0	72,695,726	6,793,137,557	0	6,784,442,906	8,694,651	8,694,651	8,694,651
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	8,080,845,854	7,051,112,022	8,266,124,593	6,865,833,283	0	6,865,833,283	6,793,137,557	72,695,726	6,793,137,557	0	72,695,726	6,793,137,557	0	6,784,442,906	8,694,651	8,694,651	8,694,651
Corriente	8,080,845,854	7,051,112,022	8,266,124,593	6,865,833,283	0	6,865,833,283	6,793,137,557	72,695,726	6,793,137,557	0	72,695,726	6,793,137,557	0	6,784,442,906	8,694,651	8,694,651	8,694,651
006 Educación Secundaria	6,694,072,182	1,175,434,136	7,453,048,414	7,453,048,414	0	7,453,048,414	7,453,048,414	0	0	7,279,823,255	173,222,159	173,222,159	7,279,823,255	0	7,224,974,618	54,848,637	54,848,637
1000 SERVICIOS PERSONALES	6,691,582,182	1,175,434,136	7,450,839,738	7,450,839,738	0	7,450,839,738	7,450,839,738	0	0	7,277,617,258	173,222,159	173,222,159	7,277,617,258	0	7,224,974,618	54,848,637	54,848,637
Corriente	6,504,800,587	1,155,537,234	7,247,177,251	7,247,177,251	0	7,247,177,251	7,247,177,251	0	0	7,079,954,771	173,222,159	173,222,159	7,079,954,771	0	7,029,142,351	54,812,420	54,812,420
Sin tipo de gasto	186,793,575	19,897,323	3,026,211	209,662,487	0	209,662,487	209,662,487	0	0	209,662,487	0	0	209,662,487	0	209,662,487	0	0
3000 SERVICIOS GENERALES	2,330,000	0	215,608	2,104,392	0	2,104,392	2,104,392	0	0	2,101,713	2,679	2,679	2,101,713	0	2,065,496	36,217	36,217
Corriente	2,330,000	0	215,608	2,104,392	0	2,104,392	2,104,392	0	0	2,101,713	2,679	2,679	2,101,713	0	2,065,496	36,217	36,217
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	150,000	0	45,716	104,284	0	104,284	104,284	0	0	104,284	0	0	104,284	0	104,284	0	0
Corriente	150,000	0	45,716	104,284	0	104,284	104,284	0	0	104,284	0	0	104,284	0	104,284	0	0
019 Cooperación Educativa Internacional	9,515,775	408,525	2,352,155	7,672,145	0	7,672,145	7,106,587	565,557	7,095,022	0	519,543	7,095,022	0	6,811,349	283,673	283,673	283,673
1000 SERVICIOS PERSONALES	7,715,775	282,530	2,101,036	5,897,270	0	5,897,270	5,897,270	0	0	5,893,339	3,931	3,931	5,893,339	0	5,732,053	161,286	161,286
Corriente	7,304,430	282,530	1,906,674	5,680,286	0	5,680,286	5,680,286	0	0	5,676,355	3,931	3,931	5,676,355	0	5,515,070	161,286	161,286

Estado del Ejercicio del Presupuesto de Egresos.
Por: Dependencia - Programa Presupuestario - Programa Institucional - Capítulo del Gasto - Clasificación Económica
Enero a Diciembre del 2013

DEPENDENCIA PROGRAMA PRESUPUESTARIO PROGRAMA INSTITUCIONAL CAPÍTULO DEL GASTO CLASIFICACIÓN ECONÓMICA	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
Sin tipo de gasto	411,345	0	194,361	216,984	0	216,984	216,984	0	0	216,984	0	0	216,984	0	216,984	0	0
3000 SERVICIOS GENERALES	1,800,000	125,995	151,120	1,774,875	0	1,774,875	1,213,209	0	561,667	1,213,209	0	561,667	1,201,884	11,525	1,079,296	122,388	133,913
Corriente	1,800,000	125,995	151,120	1,774,875	0	1,774,875	1,213,209	0	561,667	1,213,209	0	561,667	1,201,884	11,525	1,079,296	122,388	133,913
003 Educación Inicial	149,459,755	9,461,552	15,526,297	143,395,010	0	143,395,010	143,395,355	0	-371,345	143,395,432	849,923	478,578	142,935,432	0	140,631,032	2,384,399	2,284,399
1000 SERVICIOS PERSONALES	116,104,755	9,331,552	14,544,694	110,891,612	0	110,891,612	110,891,612	0	0	110,891,612	68,231	68,231	110,891,612	0	110,891,612	902,427	902,427
Corriente	116,104,755	9,331,552	14,544,694	110,891,612	0	110,891,612	110,891,612	0	0	110,891,612	68,231	68,231	110,891,612	0	110,891,612	902,427	902,427
Sin tipo de gasto	3,094,963	142,897	158,226	3,079,634	0	3,079,634	3,079,634	0	0	3,079,634	0	0	3,079,634	0	3,079,634	0	0
2000 MATERIALES Y SUMINISTROS	8,625,000	130,000	865,842	7,889,158	0	7,889,158	8,260,502	0	-371,345	7,478,810	781,692	410,347	7,478,810	0	6,137,131	1,341,679	1,341,679
Corriente	8,625,000	130,000	865,842	7,889,158	0	7,889,158	8,260,502	0	-371,345	7,478,810	781,692	410,347	7,478,810	0	6,137,131	1,341,679	1,341,679
3000 SERVICIOS GENERALES	130,000	0	23,857	106,143	0	106,143	106,143	0	0	106,143	0	0	106,143	0	65,850	40,294	40,294
Corriente	130,000	0	23,857	106,143	0	106,143	106,143	0	0	106,143	0	0	106,143	0	65,850	40,294	40,294
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	14,590,000	0	81,903	14,508,097	0	14,508,097	14,508,097	0	0	14,508,097	0	0	14,508,097	0	14,508,097	0	0
Corriente	14,590,000	0	81,903	14,508,097	0	14,508,097	14,508,097	0	0	14,508,097	0	0	14,508,097	0	14,508,097	0	0
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Capital	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0
013 Apoyos Complementarios a la Educación Básica	42,354,261	341,868,882	18,810,456	380,412,687	0	380,412,687	377,515,542	0	2,893,145	380,412,687	75,695,491	78,588,636	301,696,789	127,282	282,408,116	19,227,652	19,354,954
1000 SERVICIOS PERSONALES	10,401,861	244,638,804	701,739	254,339,026	0	254,339,026	254,339,026	0	0	254,339,026	75,695,491	75,695,491	178,518,865	127,282	159,433,347	19,085,518	19,212,799
Corriente	9,591,810	244,540,940	538,110	253,594,640	0	253,594,640	253,594,640	0	0	253,594,640	75,481,518	75,481,518	177,965,841	127,282	158,905,323	19,085,518	19,212,799
Sin tipo de gasto	810,131	97,863	163,809	744,386	0	744,386	744,386	0	0	744,386	211,362	211,362	533,024	0	533,024	0	0
2000 MATERIALES Y SUMINISTROS	1,100,000	40,173,773	1,251,167	40,022,606	0	40,022,606	40,022,606	0	0	40,022,606	0	0	40,022,606	0	39,882,478	140,128	140,128
Corriente	1,100,000	40,173,773	1,251,167	40,022,606	0	40,022,606	40,022,606	0	0	40,022,606	0	0	40,022,606	0	39,882,478	140,128	140,128
3000 SERVICIOS GENERALES	50,000	13,027,242	606,950	12,470,292	0	12,470,292	12,470,292	0	0	12,470,292	2,611	2,611	12,467,680	0	12,465,674	2,007	2,007
Corriente	50,000	13,027,242	606,950	12,470,292	0	12,470,292	12,470,292	0	0	12,470,292	2,611	2,611	12,467,680	0	12,465,674	2,007	2,007
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	30,802,300	9,188,188	600	39,989,888	0	39,989,888	37,096,743	0	2,893,145	37,096,743	0	2,893,145	37,096,743	0	37,096,743	0	0
Corriente	30,802,300	9,188,188	600	39,989,888	0	39,989,888	37,096,743	0	2,893,145	37,096,743	0	2,893,145	37,096,743	0	37,096,743	0	0
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	0	25,102,875	1,250,000	23,852,875	0	23,852,875	23,852,875	0	0	23,852,875	0	0	23,852,875	0	23,852,875	0	0
Capital	0	25,102,875	1,250,000	23,852,875	0	23,852,875	23,852,875	0	0	23,852,875	0	0	23,852,875	0	23,852,875	0	0
6000 INVERSIÓN PÚBLICA	0	9,738,000	0	9,738,000	0	9,738,000	9,738,000	0	0	9,738,000	0	0	9,738,000	0	9,738,000	0	0
Capital	0	9,738,000	0	9,738,000	0	9,738,000	9,738,000	0	0	9,738,000	0	0	9,738,000	0	9,738,000	0	0
001 Instituto Tecnológico Superior de Lagos de Moreno	16,127,000	12,095,245	16,127,000	12,095,245	0	12,095,245	12,095,245	0	0	12,095,245	0	0	12,095,245	0	12,095,245	0	0
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	16,127,000	12,095,245	16,127,000	12,095,245	0	12,095,245	12,095,245	0	0	12,095,245	0	0	12,095,245	0	12,095,245	0	0
Corriente	14,527,000	10,895,245	14,527,000	10,895,245	0	10,895,245	10,895,245	0	0	10,895,245	0	0	10,895,245	0	10,895,245	0	0
Capital	1,600,000	1,200,000	1,600,000	1,200,000	0	1,200,000	1,200,000	0	0	1,200,000	0	0	1,200,000	0	1,200,000	0	0
012 Desarrollo y Bienestar Escolar	25,388,803	37,520,569	19,094,549	43,814,823	0	43,814,823	39,759,131	0	4,055,692	39,851,128	108,003	4,163,695	39,851,128	0	37,702,464	1,948,664	1,948,664
1000 SERVICIOS PERSONALES	16,878,803	2,205,847	1,094,532	17,988,117	0	17,988,117	17,988,117	0	0	17,988,117	69,777	69,777	17,918,340	0	17,858,993	59,347	59,347
Corriente	16,555,469	2,179,805	1,082,345	17,652,929	0	17,652,929	17,652,929	0	0	17,652,929	69,777	69,777	17,583,152	0	17,521,805	59,347	59,347
Sin tipo de gasto	323,334	24,042	12,187	335,189	0	335,189	335,189	0	0	335,189	0	0	335,189	0	335,189	0	0
2000 MATERIALES Y SUMINISTROS	660,000	404,556	81,776	982,780	0	982,780	982,780	0	0	982,780	38,226	38,226	944,554	0	555,802	408,752	408,752
Corriente	660,000	404,556	81,776	982,780	0	982,780	982,780	0	0	982,780	38,226	38,226	944,554	0	555,802	408,752	408,752
3000 SERVICIOS GENERALES	160,000	2,393,952	73,587	2,480,365	0	2,480,365	2,480,365	0	0	2,480,365	0	0	2,480,365	0	2,480,403	19,962	19,962
Corriente	160,000	2,393,952	73,587	2,480,365	0	2,480,365	2,480,365	0	0	2,480,365	0	0	2,480,365	0	2,480,403	19,962	19,962
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	7,000,000	30,019,214	17,658,361	19,360,853	0	19,360,853	15,305,161	0	4,055,692	15,305,161	0	4,055,692	15,305,161	0	14,330,007	972,154	972,154
Corriente	7,000,000	30,019,214	17,658,361	19,360,853	0	19,360,853	15,305,161	0	4,055,692	15,305,161	0	4,055,692	15,305,161	0	14,330,007	972,154	972,154
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	690,000	2,499,000	186,292	3,002,708	0	3,002,708	3,002,708	0	0	3,002,708	0	0	3,002,708	0	2,514,259	488,449	488,449
Capital	690,000	2,499,000	186,292	3,002,708	0	3,002,708	3,002,708	0	0	3,002,708	0	0	3,002,708	0	2,514,259	488,449	488,449
014 Tecnologías para el Aprendizaje en los niveles básicos	43,413,419	26,778,924	18,040,760	52,151,584	0	52,151,584	41,188,186	0	10,963,398	52,151,584	8,268,163	19,231,361	31,276,889	1,443,333	24,519,275	6,757,414	8,400,747
1000 SERVICIOS PERSONALES	23,738,419	2,467,285	1,048,943	25,156,761	0	25,156,761	23,156,761	0	0	23,156,761	40,607	40,607	23,116,154	0	22,483,124	273,030	273,030
Corriente	22,799,875	2,410,143	1,048,943	24,161,875	0	24,161,875	22,161,875	0	0	22,161,875	40,607	40,607	22,116,154	0	21,443,124	273,030	273,030
Sin tipo de gasto	938,544	57,142	160,143	835,442	0	835,442	835,442	0	0	835,442	31,935	31,935	803,508	0	803,508	0	0
2000 MATERIALES Y SUMINISTROS	2,860,000	15,000	2,039,800	655,200	0	655,200	655,200	0	37,491	607,709	10,889	48,380	606,819	0	532,214	74,605	74,605
Corriente	2,860,000	15,000	2,039,800	655,200	0	655,200	655,200	0	37,491	607,709	10,889	48,380	606,819	0	532,214	74,605	74,605
3000 SERVICIOS GENERALES	11,015,000	12,427,299	11,576,699	11,865,599	0	11,865,599	11,829,033	0	36,566	11,865,599	8,216,667	8,216,667	1,969,033	1,443,333	161,034	1,807,999	1,451,332
Corriente	11,015,000	12,427,299	11,576,699	11,865,599	0	11,865,599	11,829,033	0	36,566	11,865,599	8,216,667	8,216,667	1,969,033	1,443,333	161,034	1,807,999	1,451,332
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	6,000,000	11,869,341	1,395,317	16,474,023	0	16,474,023	5,584,683	0	10,889,341	5,584,683	0	10,889,341	5,584,683	0	982,903	4,601,780	4,601,780
Capital	6,000,000	11,869,341	1,395,317	16,474,023	0	16,474,023	5,584,683	0	10,889,341	5,584,683	0	10,889,341	5,584,683	0	982,903	4,601,780	4,601,780