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 PRESUPUSTARIO / PROGRAMA INSTITUCIONAL / CAPITULO DELGASTO / 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
003 Infraestructura para Educación Media Superior	67,700,800	87,290,802	145,261,416	9,730,186	0	9,730,186	9,730,186	0	0	9,730,186	0	0	9,730,186	0	9,730,186	0	0
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	67,700,800	87,290,802	145,261,416	9,730,186	0	9,730,186	9,730,186	0	0	9,730,186	0	0	9,730,186	0	9,730,186	0	0
Capital	67,700,800	87,290,802	145,261,416	9,730,186	0	9,730,186	9,730,186	0	0	9,730,186	0	0	9,730,186	0	9,730,186	0	0
001 Instituto Tecnológico Superior de La Huerta	9,872,000	7,404,000	9,872,000	7,404,000	0	7,404,000	7,404,000	0	0	7,404,000	0	0	7,404,000	0	7,404,000	0	0
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	9,872,000	7,404,000	9,872,000	7,404,000	0	7,404,000	7,404,000	0	0	7,404,000	0	0	7,404,000	0	7,404,000	0	0
Corriente	9,872,000	7,404,000	9,872,000	7,404,000	0	7,404,000	7,404,000	0	0	7,404,000	0	0	7,404,000	0	7,404,000	0	0
016 Becas para Alumnos de Educación Básica y Normal	24,981,841	11,342,013	8,380,959	27,942,895	0	27,942,895	27,942,895	0	0	27,913,553	29,342	29,342	27,306,053	607,500	27,181,119	124,934	732,434
1000 SERVICIOS PERSONALES	4,476,841	276,813	1,253,554	3,500,100	0	3,500,100	3,500,100	0	0	3,470,758	29,342	29,342	3,470,758	0	3,375,575	95,183	95,183
Corriente	4,405,821	276,813	1,233,635	3,448,999	0	3,448,999	3,448,999	0	0	3,419,657	29,342	29,342	3,419,657	0	3,324,474	95,183	95,183
Sin tipo de gasto	71,020	0	19,919	51,101	0	51,101	51,101	0	0	51,101	0	0	51,101	0	51,101	0	0
2000 MATERIALES Y SUMINISTROS	0	86,466	0	86,466	0	86,466	86,466	0	0	86,466	0	0	86,466	0	86,466	0	0
Corriente	0	86,466	0	86,466	0	86,466	86,466	0	0	86,466	0	0	86,466	0	86,466	0	0
3000 SERVICIOS GENERALES	50,000	137,914	12,567	175,347	0	175,347	175,347	0	0	175,347	0	0	175,347	0	145,596	29,751	29,751
Corriente	50,000	137,914	12,567	175,347	0	175,347	175,347	0	0	175,347	0	0	175,347	0	145,596	29,751	29,751
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	20,455,000	10,778,820	7,114,838	24,118,982	0	24,118,982	24,118,982	0	0	24,118,982	0	0	23,511,482	607,500	23,511,482	0	607,500
Corriente	20,455,000	10,778,820	7,114,838	24,118,982	0	24,118,982	24,118,982	0	0	24,118,982	0	0	23,511,482	607,500	23,511,482	0	607,500
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	0	62,000	0	62,000	0	62,000	62,000	0	0	62,000	0	0	62,000	0	62,000	0	0
Capital	0	62,000	0	62,000	0	62,000	62,000	0	0	62,000	0	0	62,000	0	62,000	0	0
004 Infraestructura para Educación Superior	98,587,400	43,142,435	141,729,835	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	98,587,400	43,142,435	141,729,835	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Capital	98,587,400	43,142,435	141,729,835	0	0	0	0	0	0	0	0	0	0	0	0	0	0
028 Coordinación del Sistema de Educación Superior	4,726,788	168,328	1,888,747	3,006,368	0	3,006,368	2,971,769	0	34,600	2,968,831	2,938	37,538	2,968,831	0	2,758,586	210,245	210,245
1000 SERVICIOS PERSONALES	3,956,788	124,403	1,262,013	2,819,177	0	2,819,177	2,819,177	0	0	2,817,213	1,964	1,964	2,817,213	0	2,637,069	180,144	180,144
Corriente	3,955,538	124,403	1,262,009	2,817,931	0	2,817,931	2,817,931	0	0	2,815,967	1,964	1,964	2,815,967	0	2,635,823	180,144	180,144
Sin tipo de gasto	1,250	0	4	1,246	0	1,246	1,246	0	0	1,246	0	0	1,246	0	1,246	0	0
3000 SERVICIOS GENERALES	770,000	43,925	626,734	187,191	0	187,191	152,592	0	34,600	151,618	974	35,574	151,618	0	121,517	30,101	30,101
Corriente	770,000	43,925	626,734	187,191	0	187,191	152,592	0	34,600	151,618	974	35,574	151,618	0	121,517	30,101	30,101
007 Educación Indígena	102,295,203	11,118,494	5,303,671	108,110,026	0	108,110,026	108,105,446	0	4,580	107,905,726	199,720	204,301	107,905,726	0	106,795,560	1,110,166	1,110,166
1000 SERVICIOS PERSONALES	101,995,203	9,033,869	4,449,599	106,579,472	0	106,579,472	106,579,452	0	20	106,375,172	204,281	204,301	106,375,172	0	105,279,888	1,095,284	1,095,284
Corriente	100,723,367	7,987,866	4,381,783	104,329,450	0	104,329,450	104,329,430	0	20	104,125,149	204,281	204,301	104,125,149	0	103,029,866	1,095,284	1,095,284
Sin tipo de gasto	1,271,836	1,046,003	67,816	2,250,023	0	2,250,023	2,250,023	0	0	2,250,023	0	0	2,250,023	0	2,250,023	0	0
2000 MATERIALES Y SUMINISTROS	0	402,643	0	402,643	0	402,643	402,643	0	0	402,643	0	0	402,643	0	402,643	0	0
Corriente	0	402,643	0	402,643	0	402,643	402,643	0	0	402,643	0	0	402,643	0	402,643	0	0
3000 SERVICIOS GENERALES	300,000	676,240	157,619	818,621	0	818,621	814,061	0	4,560	818,621	-4,560	0	818,621	0	803,739	14,882	14,882
Corriente	300,000	676,240	157,619	818,621	0	818,621	814,061	0	4,560	818,621	-4,560	0	818,621	0	803,739	14,882	14,882
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	0	696,452	696,452	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Corriente	0	696,452	696,452	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	0	309,290	0	309,290	0	309,290	309,290	0	0	309,290	0	0	309,290	0	309,290	0	0
Capital	0	309,290	0	309,290	0	309,290	309,290	0	0	309,290	0	0	309,290	0	309,290	0	0
001 CODE JALISCO	191,585,000	602,178,721	10,000,001	783,763,720	0	783,763,720	758,461,345	0	25,302,375	758,461,345	0	25,302,375	758,461,345	0	602,532,828	155,928,516	155,928,516
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	191,585,000	602,178,721	10,000,001	783,763,720	0	783,763,720	758,461,345	0	25,302,375	758,461,345	0	25,302,375	758,461,345	0	602,532,828	155,928,516	155,928,516
Corriente	181,585,000	438,578,721	1	620,163,720	0	620,163,720	608,163,719	0	12,000,001	608,163,719	0	12,000,001	608,163,719	0	452,235,202	155,928,516	155,928,516
Capital	10,000,000	163,600,000	10,000,000	163,600,000	0	163,600,000	150,297,626	0	13,302,374	150,297,626	0	13,302,374	150,297,626	0	150,297,626	0	0
029 Mejora de la Enseñanza y el Aprendizaje de las Ciencias y las Matemáticas en Educación Media Superior y Superior	65,000	0	62,665	2,335	0	2,335	2,335	0	0	2,335	0	0	2,335	0	2,335	0	0
3000 SERVICIOS GENERALES	65,000	0	62,665	2,335	0	2,335	2,335	0	0	2,335	0	0	2,335	0	2,335	0	0
Corriente	65,000	0	62,665	2,335	0	2,335	2,335	0	0	2,335	0	0	2,335	0	2,335	0	0
023 Investigación Educativa	420,000	0	295,956	124,044	0	124,044	124,044	0	0	124,044	0	0	124,044	0	2,044	122,000	122,000
3000 SERVICIOS GENERALES	270,000	0	267,956	2,044	0	2,044	2,044	0	0	2,044	0	0	2,044	0	2,044	0	0
Corriente	270,000	0	267,956	2,044	0	2,044	2,044	0	0	2,044	0	0	2,044	0	2,044	0	0
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	150,000	0	28,000	122,000	0	122,000	122,000	0	0	122,000	0	0	122,000	0	0	122,000	122,000
Corriente	150,000	0	28,000	122,000	0	122,000	122,000	0	0	122,000	0	0	122,000	0	0	122,000	122,000
001 Administración del Gasto de Operación CAPECE	42,715,000	0	14,314,081	28,400,919	0	28,400,919	28,400,919	0	0	28,400,919	0	0	28,400,919	0	28,400,919	0	0
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	42,715,000	0	14,314,081	28,400,919	0	28,400,919	28,400,919	0	0	28,400,919	0	0	28,400,919	0	28,400,919	0	0
Corriente	42,027,000	0	14,210,747	27,816,253	0	27,816,253	27,816,253	0	0	27,816,253	0	0	27,816,253	0	27,816,253	0	0
Capital	688,000	0	103,334	584,666	0	584,666	584,666	0	0	584,666	0	0	584,666	0	584,666	0	0

JALISCO

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 PRESUPUSTARIO / PROGRAMA INSTITUCIONAL / CAPITULO DELGASTO / 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
001 Instituto Tecnológico Superior de Mascota	5,923,000	4,442,250	5,923,000	4,442,250	0	4,442,250	4,442,250	0	0	4,442,250	0	0	4,442,250	0	4,442,250	0	0
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	5,923,000	4,442,250	5,923,000	4,442,250	0	4,442,250	4,442,250	0	0	4,442,250	0	0	4,442,250	0	4,442,250	0	0
Corriente	5,923,000	4,442,250	5,923,000	4,442,250	0	4,442,250	4,442,250	0	0	4,442,250	0	0	4,442,250	0	4,442,250	0	0
025 Posgrado Pedagógico	137,785,648	24,293,429	32,250,939	129,828,138	0	129,828,138	129,828,138	0	0	129,734,387	93,751	93,751	129,726,071	8,316	126,315,852	3,410,219	3,418,535
1000 SERVICIOS PERSONALES	135,520,648	24,193,429	30,805,370	128,908,707	0	128,908,707	128,908,707	0	0	128,814,955	93,751	93,751	128,814,955	0	125,929,200	2,885,755	2,885,755
Corriente	132,103,904	23,327,919	29,731,906	125,699,917	0	125,699,917	125,699,917	0	0	125,606,166	93,751	93,751	125,606,166	0	122,720,410	2,885,755	2,885,755
Sin tipo de gasto	3,416,744	865,510	1,073,465	3,208,790	0	3,208,790	3,208,790	0	0	3,208,790	0	0	3,208,790	0	3,208,790	0	0
2000 MATERIALES Y SUMINISTROS	60,000	0	48,225	11,775	0	11,775	11,775	0	0	11,775	0	0	11,775	0	11,775	0	0
Corriente	60,000	0	48,225	11,775	0	11,775	11,775	0	0	11,775	0	0	11,775	0	11,775	0	0
3000 SERVICIOS GENERALES	2,205,000	100,000	1,397,343	907,657	0	907,657	907,657	0	0	907,657	0	0	899,341	8,316	374,877	524,464	532,779
Corriente	2,205,000	100,000	1,397,343	907,657	0	907,657	907,657	0	0	907,657	0	0	899,341	8,316	374,877	524,464	532,779
001 Instituto Tecnológico Superior de El Grullo	9,922,000	5,787,832	9,922,000	5,787,832	0	5,787,832	5,787,832	0	0	5,787,832	0	0	5,787,832	0	5,787,832	0	0
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	9,922,000	5,787,832	9,922,000	5,787,832	0	5,787,832	5,787,832	0	0	5,787,832	0	0	5,787,832	0	5,787,832	0	0
Corriente	9,922,000	5,787,832	9,922,000	5,787,832	0	5,787,832	5,787,832	0	0	5,787,832	0	0	5,787,832	0	5,787,832	0	0
030 Becas para Alumnos de Educación Superior	60,950,000	0	60,950,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	60,950,000	0	60,950,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Corriente	60,950,000	0	60,950,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0
001 Instituto Tecnológico Superior de Puerto Vallarta	28,809,000	21,606,750	28,809,000	21,606,750	0	21,606,750	21,606,750	0	0	21,606,750	0	0	21,606,750	0	21,606,750	0	0
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	28,809,000	21,606,750	28,809,000	21,606,750	0	21,606,750	21,606,750	0	0	21,606,750	0	0	21,606,750	0	21,606,750	0	0
Corriente	28,809,000	21,606,750	28,809,000	21,606,750	0	21,606,750	21,606,750	0	0	21,606,750	0	0	21,606,750	0	21,606,750	0	0
032 Educación Física en Preescolar y Primaria	569,259,928	55,052,791	29,511,902	594,800,817	0	594,800,817	594,800,817	0	0	594,683,701	117,116	117,116	594,683,701	0	587,254,486	7,429,216	7,429,216
1000 SERVICIOS PERSONALES	565,419,928	53,154,291	27,555,029	591,019,190	0	591,019,190	591,019,190	0	0	590,914,154	105,036	105,036	590,914,154	0	584,260,025	6,654,129	6,654,129
Corriente	561,857,258	48,770,775	25,785,528	584,842,505	0	584,842,505	584,842,505	0	0	584,737,469	105,036	105,036	584,737,469	0	578,083,340	6,654,129	6,654,129
Sin tipo de gasto	3,562,670	4,383,517	1,769,502	6,176,685	0	6,176,685	6,176,685	0	0	6,176,685	0	0	6,176,685	0	6,176,685	0	0
2000 MATERIALES Y SUMINISTROS	1,735,000	0	1,654,612	80,388	0	80,388	80,388	0	0	80,388	0	0	80,388	0	11,484	68,904	68,904
Corriente	1,735,000	0	1,654,612	80,388	0	80,388	80,388	0	0	80,388	0	0	80,388	0	11,484	68,904	68,904
3000 SERVICIOS GENERALES	2,065,000	1,880,000	302,261	3,642,739	0	3,642,739	3,642,739	0	0	3,630,659	12,080	12,080	3,630,659	0	2,924,477	706,182	706,182
Corriente	2,065,000	1,880,000	302,261	3,642,739	0	3,642,739	3,642,739	0	0	3,630,659	12,080	12,080	3,630,659	0	2,924,477	706,182	706,182
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	40,000	18,500	0	58,500	0	58,500	58,500	0	0	58,500	0	0	58,500	0	58,500	0	0
Corriente	40,000	18,500	0	58,500	0	58,500	58,500	0	0	58,500	0	0	58,500	0	58,500	0	0
001 Colegio de Estudios Científicos y Tecnológicos del Estado de Jalisco	382,049,427	34,354,746	0	416,404,173	0	416,404,173	416,402,270	0	1,902	416,318,813	83,458	85,360	416,318,813	0	399,852,027	16,466,786	16,466,786
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	382,049,427	34,354,746	0	416,404,173	0	416,404,173	416,402,270	0	1,902	416,318,813	83,458	85,360	416,318,813	0	399,852,027	16,466,786	16,466,786
Corriente	382,049,427	34,354,746	0	416,404,173	0	416,404,173	416,402,270	0	1,902	416,318,813	83,458	85,360	416,318,813	0	399,852,027	16,466,786	16,466,786
001 Instituto Tecnológico Superior de Tamazula	7,379,000	5,534,250	7,379,000	5,534,250	0	5,534,250	5,534,250	0	0	5,534,250	0	0	5,534,250	0	5,534,250	0	0
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	7,379,000	5,534,250	7,379,000	5,534,250	0	5,534,250	5,534,250	0	0	5,534,250	0	0	5,534,250	0	5,534,250	0	0
Corriente	7,379,000	5,534,250	7,379,000	5,534,250	0	5,534,250	5,534,250	0	0	5,534,250	0	0	5,534,250	0	5,534,250	0	0
026 Educación Permanente para Jóvenes y Adultos	61,164,493	3,882,469	9,173,880	55,873,082	0	55,873,082	55,871,777	0	1,305	55,823,132	48,645	49,950	55,820,490	2,642	55,271,884	548,606	551,247
1000 SERVICIOS PERSONALES	60,774,493	3,882,469	8,908,311	55,748,651	0	55,748,651	55,748,651	0	0	55,700,277	48,375	48,375	55,700,277	0	55,168,550	531,727	531,727
Corriente	60,018,910	3,522,483	8,796,333	54,745,060	0	54,745,060	54,745,060	0	0	54,696,685	48,375	48,375	54,696,685	0	54,164,958	531,727	531,727
Sin tipo de gasto	755,583	359,987	111,978	1,003,591	0	1,003,591	1,003,591	0	0	1,003,591	0	0	1,003,591	0	1,003,591	0	0
3000 SERVICIOS GENERALES	390,000	0	265,569	124,431	0	124,431	123,126	0	1,305	122,855	270	1,576	120,213	2,642	103,335	16,879	19,521
Corriente	390,000	0	265,569	124,431	0	124,431	123,126	0	1,305	122,855	270	1,576	120,213	2,642	103,335	16,879	19,521
002 Infraestructura para Educación Básica	292,347,700	21,697,469	149,855,390	164,189,779	0	164,189,779	148,471,167	0	15,718,612	148,471,167	0	15,718,612	148,471,167	0	148,471,167	0	0
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	292,347,700	21,697,469	149,855,390	164,189,779	0	164,189,779	148,471,167	0	15,718,612	148,471,167	0	15,718,612	148,471,167	0	148,471,167	0	0
Capital	292,347,700	21,697,469	149,855,390	164,189,779	0	164,189,779	148,471,167	0	15,718,612	148,471,167	0	15,718,612	148,471,167	0	148,471,167	0	0
021 Formación Continua para Profesionales de la Educación.	66,408,383	44,743,449	24,356,524	86,795,308	0	86,795,308	86,795,308	0	0	82,807,573	3,987,734	3,987,734	82,807,573	0	82,368,746	438,828	438,828
1000 SERVICIOS PERSONALES	66,343,383	13,164,400	8,502,073	71,005,710	0	71,005,710	71,005,710	0	0	67,017,976	3,987,734	3,987,734	67,017,976	0	66,579,148	438,828	438,828
Corriente	65,320,114	13,164,400	8,356,975	70,127,539	0	70,127,539	70,127,539	0	0	66,139,805	3,987,734	3,987,734	66,139,805	0	65,700,977	438,828	438,828
Sin tipo de gasto	1,023,269	0	145,098	878,171	0	878,171	878,171	0	0	878,171	0	0	878,171	0	878,171	0	0
2000 MATERIALES Y SUMINISTROS	0	5,421,742	0	5,421,742	0	5,421,742	5,421,742	0	0	5,421,742	0	0	5,421,742	0	5,421,742	0	0
Corriente	0	5,421,742	0	5,421,742	0	5,421,742	5,421,742	0	0	5,421,742	0	0	5,421,742	0	5,421,742	0	0
3000 SERVICIOS GENERALES	65,000	10,367,783	64,927	10,367,856	0	10,367,856	10,367,856	0	0	10,367,856	0	0	10,367,856	0	10,367,856	0	0
Corriente	65,000	10,367,783	64,927	10,367,856	0	10,367,856	10,367,856	0	0	10,367,856	0	0	10,367,856	0	10,367,856	0	0
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	0	15,789,525	15,789,525	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Corriente	0	15,789,525	15,789,525	0	0	0	0	0	0	0	0	0	0	0	0	0	0

JALISCO

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 PRESUPUSTARIO / PROGRAMA INSTITUCIONAL / CAPITULO DELGASTO / 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
001 Operación de los servicios educativos del Instituto Estatal para la Educación de Jóvenes y Adultos	129,057,300	27,155,499	12,500,000	143,712,799	0	143,712,799	143,712,799	0	0	143,709,002	3,797	3,797	143,709,002	0	129,379,902	14,329,100	14,329,100
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	129,057,300	27,155,499	12,500,000	143,712,799	0	143,712,799	143,712,799	0	0	143,709,002	3,797	3,797	143,709,002	0	129,379,902	14,329,100	14,329,100
Corriente	129,057,300	27,155,499	12,500,000	143,712,799	0	143,712,799	143,712,799	0	0	143,709,002	3,797	3,797	143,709,002	0	129,379,902	14,329,100	14,329,100
17 Fortalecimiento Institucional	742,318,925	53,412,275	111,147,046	684,584,154	0	684,584,154	672,817,426	0	11,766,728	629,493,425	43,324,001	55,090,729	629,134,120	359,305	590,004,355	39,129,765	39,489,070
038 Mejora de la Gestión Educativa	334,921,815	26,804,595	67,926,399	293,800,011	0	293,800,011	283,961,368	0	9,838,642	254,556,536	29,404,832	39,243,475	254,260,692	295,844	228,455,057	25,805,634	26,101,479
1000 SERVICIOS PERSONALES	230,383,645	9,442,009	43,049,959	196,775,695	0	196,775,695	191,776,430	0	4,999,266	168,141,298	23,635,132	28,634,397	168,141,298	0	164,880,324	3,260,974	3,260,974
Corriente	220,435,326	9,442,009	40,937,335	188,939,999	0	188,939,999	183,940,734	0	4,999,266	161,166,272	22,774,462	27,773,727	161,166,272	0	157,905,298	3,260,974	3,260,974
Sin tipo de gasto	9,948,319	0	2,112,623	7,835,696	0	7,835,696	7,835,696	0	0	6,975,026	860,670	860,670	6,975,026	0	6,975,026	0	0
2000 MATERIALES Y SUMINISTROS	850,000	0	105,374	744,627	0	744,627	12,099	0	732,528	12,099	0	732,528	12,099	0	12,099	0	0
Corriente	850,000	0	105,374	744,627	0	744,627	12,099	0	732,528	12,099	0	732,528	12,099	0	12,099	0	0
3000 SERVICIOS GENERALES	54,624,170	5,057,080	7,092,281	52,588,969	0	52,588,969	51,989,209	0	599,760	47,386,241	4,602,968	5,202,728	47,090,397	295,844	33,194,300	13,896,098	14,191,942
Corriente	54,624,170	5,057,080	7,092,281	52,588,969	0	52,588,969	51,989,209	0	599,760	47,386,241	4,602,968	5,202,728	47,090,397	295,844	33,194,300	13,896,098	14,191,942
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	39,214,000	11,585,506	17,378,253	33,421,253	0	33,421,253	30,211,184	0	3,210,069	30,008,779	202,405	3,412,474	30,008,779	0	30,008,779	0	0
Corriente	39,214,000	11,585,506	17,378,253	33,421,253	0	33,421,253	30,211,184	0	3,210,069	30,008,779	202,405	3,412,474	30,008,779	0	30,008,779	0	0
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	9,850,000	720,000	300,533	10,269,467	0	10,269,467	9,972,447	0	297,020	9,008,119	964,328	1,261,348	9,008,119	0	359,556	8,648,563	8,648,563
Capital	9,850,000	720,000	300,533	10,269,467	0	10,269,467	9,972,447	0	297,020	9,008,119	964,328	1,261,348	9,008,119	0	359,556	8,648,563	8,648,563
039 Administración Educativa Regional	227,521,239	17,718,713	18,547,995	226,691,957	0	226,691,957	226,666,008	0	25,949	222,485,335	4,180,673	4,206,622	222,423,454	61,882	219,568,455	2,854,999	2,916,880
1000 SERVICIOS PERSONALES	223,096,239	16,038,713	17,900,366	221,234,586	0	221,234,586	221,234,586	0	0	217,162,652	4,071,934	4,071,934	217,162,652	0	215,620,873	1,541,779	1,541,779
Corriente	211,410,753	16,038,713	16,998,817	210,450,649	0	210,450,649	210,450,649	0	0	206,378,715	4,071,934	4,071,934	206,378,715	0	204,836,936	1,541,779	1,541,779
Sin tipo de gasto	11,685,486	0	901,549	10,783,937	0	10,783,937	10,783,937	0	0	10,783,937	0	0	10,783,937	0	10,783,937	0	0
2000 MATERIALES Y SUMINISTROS	700,000	100,000	390,494	409,506	0	409,506	409,506	0	0	409,506	0	0	409,506	0	343,509	65,997	65,997
Corriente	700,000	100,000	390,494	409,506	0	409,506	409,506	0	0	409,506	0	0	409,506	0	343,509	65,997	65,997
3000 SERVICIOS GENERALES	3,325,000	1,580,000	199,945	4,705,055	0	4,705,055	4,679,106	0	25,949	4,570,367	108,739	134,688	4,508,486	61,882	3,261,262	1,247,224	1,309,105
Corriente	3,325,000	1,580,000	199,945	4,705,055	0	4,705,055	4,679,106	0	25,949	4,570,367	108,739	134,688	4,508,486	61,882	3,261,262	1,247,224	1,309,105
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	400,000	0	57,189	342,811	0	342,811	342,811	0	0	342,811	0	0	342,811	0	342,811	0	0
Capital	400,000	0	57,189	342,811	0	342,811	342,811	0	0	342,811	0	0	342,811	0	342,811	0	0
041 Regulación Jurídica en el Sector Educativo	13,475,421	562,109	1,056,834	12,980,697	0	12,980,697	12,980,697	0	0	12,094,744	885,953	885,953	12,093,512	1,233	11,887,072	206,440	207,672
1000 SERVICIOS PERSONALES	13,390,421	562,109	999,947	12,952,583	0	12,952,583	12,952,583	0	0	12,066,630	885,953	885,953	12,066,630	0	11,865,860	200,771	200,771
Corriente	12,624,786	562,109	837,079	12,349,816	0	12,349,816	12,349,816	0	0	11,463,863	885,953	885,953	11,463,863	0	11,266,351	197,512	197,512
Sin tipo de gasto	765,635	0	162,868	602,767	0	602,767	602,767	0	0	602,767	0	0	602,767	0	599,509	3,259	3,259
2000 MATERIALES Y SUMINISTROS	15,000	0	10,000	5,000	0	5,000	5,000	0	0	5,000	0	0	5,000	0	2,100	2,900	2,900
Corriente	15,000	0	10,000	5,000	0	5,000	5,000	0	0	5,000	0	0	5,000	0	2,100	2,900	2,900
3000 SERVICIOS GENERALES	70,000	0	46,886	23,114	0	23,114	23,114	0	0	23,114	0	0	21,881	1,233	19,112	2,769	4,002
Corriente	70,000	0	46,886	23,114	0	23,114	23,114	0	0	23,114	0	0	21,881	1,233	19,112	2,769	4,002
037 Conducción de la Política Educativa	53,197,702	3,395,875	3,644,011	52,949,567	0	52,949,567	52,885,701	0	63,866	50,228,549	2,657,151	2,721,017	50,228,549	0	45,113,590	5,114,959	5,114,959
1000 SERVICIOS PERSONALES	43,587,702	2,838,375	2,533,470	43,892,607	0	43,892,607	43,892,607	0	0	41,293,903	2,598,705	2,598,705	41,293,903	0	40,605,615	688,288	688,288
Corriente	42,112,321	2,838,375	2,276,314	42,674,382	0	42,674,382	42,674,382	0	0	40,075,677	2,598,705	2,598,705	40,075,677	0	39,387,389	688,288	688,288
Sin tipo de gasto	1,475,381	0	257,156	1,218,225	0	1,218,225	1,218,225	0	0	1,218,225	0	0	1,218,225	0	1,218,225	0	0
2000 MATERIALES Y SUMINISTROS	100,000	150,000	100,357	149,643	0	149,643	149,643	0	0	149,643	0	0	149,643	0	135,109	14,534	14,534
Corriente	100,000	150,000	100,357	149,643	0	149,643	149,643	0	0	149,643	0	0	149,643	0	135,109	14,534	14,534
3000 SERVICIOS GENERALES	9,290,000	407,500	1,010,183	8,687,317	0	8,687,317	8,644,051	0	43,266	8,585,604	58,447	101,713	8,585,604	0	4,173,467	4,412,137	4,412,137
Corriente	9,290,000	407,500	1,010,183	8,687,317	0	8,687,317	8,644,051	0	43,266	8,585,604	58,447	101,713	8,585,604	0	4,173,467	4,412,137	4,412,137
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	220,000	0	0	220,000	0	220,000	199,400	0	20,600	199,400	0	20,600	199,400	0	199,400	0	0
Capital	220,000	0	0	220,000	0	220,000	199,400	0	20,600	199,400	0	20,600	199,400	0	199,400	0	0
035 Acreditación, Incorporación y Revalidación de Estudios	16,088,303	829,034	1,065,499	15,851,837	0	15,851,837	15,830,957	0	20,880	15,764,915	66,043	86,923	15,764,915	0	15,276,966	487,949	487,949
1000 SERVICIOS PERSONALES	15,253,303	829,034	760,334	15,322,002	0	15,322,002	15,322,002	0	0	15,264,584	57,418	57,418	15,264,584	0	15,195,285	69,298	69,298
Corriente	14,536,233	827,555	727,391	14,636,397	0	14,636,397	14,636,397	0	0	14,578,978	57,418	57,418	14,578,978	0	14,509,680	69,298	69,298
Sin tipo de gasto	717,070	1,479	32,943	685,605	0	685,605	685,605	0	0	685,605	0	0	685,605	0	685,605	0	0
3000 SERVICIOS GENERALES	810,000	0	303,012	506,988	0	506,988	486,108	0	20,880	477,483	8,624	29,504	477,483	0	60,544	416,939	416,939
Corriente	810,000	0	303,012	506,988	0	506,988	486,108	0	20,880	477,483	8,624	29,504	477,483	0	60,544	416,939	416,939
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	25,000	0	2,153	22,847	0	22,847	22,847	0	0	22,847	0	0	22,847	0	21,136	1,711	1,711
Capital	25,000	0	2,153	22,847	0	22,847	22,847	0	0	22,847	0	0	22,847	0	21,136	1,711	1,711
034 Evaluación Educativa	12,065,535	598,415	1,258,031	11,405,920	0	11,405,920	11,106,797	0	299,122	10,414,034	692,763	991,885	10,414,034	0	9,932,750	481,285	481,285
1000 SERVICIOS PERSONALES	10,720,535	598,415	813,021	10,505,929	0	10,505,929	10,505,929	0	0	9,817,992	687,937	687,937	9,817,992	0	9,677,654	140,338	140,338
Corriente	10,537,376	598,415	804,540	10,331,251	0	10,331,251	10,331,251	0	0	9,643,350	687,902	687,902	9,643,350	0	9,503,012	140,338	140,338

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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 / CAPITULO DELGASTO / 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	183,159	0	8,481	174,678	0	174,678	174,678	0	0	174,642	36	36	174,642	0	174,642	0	0
3000 SERVICIOS GENERALES	1,045,000	0	444,132	600,868	0	600,868	600,868	0	0	596,042	4,826	4,826	596,042	0	255,096	340,947	340,947
Corriente	1,045,000	0	444,132	600,868	0	600,868	600,868	0	0	596,042	4,826	4,826	596,042	0	255,096	340,947	340,947
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	300,000	0	878	299,122	0	299,122	0	0	299,122	0	0	299,122	0	0	0	0	0
Corriente	300,000	0	878	299,122	0	299,122	0	0	299,122	0	0	299,122	0	0	0	0	0
036 Participación Social en Educación	18,408,796	789,921	7,666,166	11,532,551	0	11,532,551	10,264,283	0	1,268,268	10,204,068	60,216	1,328,483	10,203,722	346	7,645,491	2,558,231	2,558,577
1000 SERVICIOS PERSONALES	6,545,796	789,921	640,939	6,694,778	0	6,694,778	6,694,778	0	1	6,662,536	32,242	32,242	6,662,536	0	6,638,572	23,964	23,964
Corriente	6,446,483	770,785	637,729	6,579,539	0	6,579,539	6,579,539	0	1	6,547,297	32,242	32,242	6,547,297	0	6,523,333	23,964	23,964
Sin tipo de gasto	99,313	19,136	3,210	115,239	0	115,239	115,239	0	0	115,239	0	0	115,239	0	115,239	0	0
2000 MATERIALES Y SUMINISTROS	6,250,000	0	6,242,806	7,194	0	7,194	7,194	0	0	7,194	0	0	7,194	0	0	7,194	7,194
Corriente	6,250,000	0	6,242,806	7,194	0	7,194	7,194	0	0	7,194	0	0	7,194	0	0	7,194	7,194
3000 SERVICIOS GENERALES	613,000	0	315,421	297,579	0	297,579	297,579	0	0	291,789	5,789	5,789	291,443	346	34,081	257,362	257,708
Corriente	613,000	0	315,421	297,579	0	297,579	297,579	0	0	291,789	5,789	5,789	291,443	346	34,081	257,362	257,708
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	5,000,000	0	467,000	4,533,000	0	4,533,000	3,264,733	0	1,268,267	3,242,548	22,185	1,290,452	3,242,548	0	972,837	2,269,711	2,269,711
Corriente	5,000,000	0	467,000	4,533,000	0	4,533,000	3,264,733	0	1,268,267	3,242,548	22,185	1,290,452	3,242,548	0	972,837	2,269,711	2,269,711
033 Planeación Educativa	36,333,547	1,571,144	2,370,289	35,534,403	0	35,534,403	35,534,403	0	0	32,859,884	2,674,519	2,674,519	32,859,884	0	32,146,146	713,737	713,737
1000 SERVICIOS PERSONALES	35,568,547	1,571,144	2,026,038	35,113,653	0	35,113,653	35,113,653	0	0	32,450,329	2,663,324	2,663,324	32,450,329	0	32,021,527	428,802	428,802
Corriente	34,308,318	1,571,144	1,956,562	33,922,900	0	33,922,900	33,922,900	0	0	31,321,375	2,601,525	2,601,525	31,321,375	0	30,892,573	428,802	428,802
Sin tipo de gasto	1,260,229	0	69,476	1,190,753	0	1,190,753	1,190,753	0	0	1,128,955	61,799	61,799	1,128,955	0	1,128,955	0	0
3000 SERVICIOS GENERALES	555,000	0	246,027	308,973	0	308,973	308,973	0	0	297,778	11,195	11,195	297,778	0	124,619	173,159	173,159
Corriente	555,000	0	246,027	308,973	0	308,973	308,973	0	0	297,778	11,195	11,195	297,778	0	124,619	173,159	173,159
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	210,000	0	98,224	111,776	0	111,776	111,776	0	0	111,776	0	0	111,776	0	0	111,776	111,776
Capital	210,000	0	98,224	111,776	0	111,776	111,776	0	0	111,776	0	0	111,776	0	0	111,776	111,776
040 Difusión de la Acción Educativa	10,265,415	503,945	5,069,572	5,699,787	0	5,699,787	5,449,787	0	250,000	5,038,348	411,439	661,439	5,038,348	0	4,578,833	459,515	459,515
1000 SERVICIOS PERSONALES	4,920,415	213,945	326,186	4,808,173	0	4,808,173	4,808,173	0	0	4,396,734	411,439	411,439	4,396,734	0	4,316,426	80,308	80,308
Corriente	4,704,746	213,945	285,392	4,633,299	0	4,633,299	4,633,299	0	0	4,221,860	411,439	411,439	4,221,860	0	4,141,551	80,308	80,308
Sin tipo de gasto	215,669	0	40,794	174,875	0	174,875	174,875	0	0	174,875	0	0	174,875	0	174,875	0	0
3000 SERVICIOS GENERALES	5,345,000	290,000	4,743,386	891,614	0	891,614	641,614	0	250,000	641,614	0	250,000	641,614	0	262,407	379,207	379,207
Corriente	5,345,000	290,000	4,743,386	891,614	0	891,614	641,614	0	250,000	641,614	0	250,000	641,614	0	262,407	379,207	379,207
042 Transparencia Institucional en el Sector Educativo	20,041,152	638,523	2,542,251	18,137,424	0	18,137,424	18,137,424	0	0	15,847,012	2,290,412	2,290,412	15,847,012	0	15,399,995	447,016	447,016
1000 SERVICIOS PERSONALES	19,566,152	638,523	2,261,022	17,943,653	0	17,943,653	17,943,653	0	0	15,653,241	2,290,412	2,290,412	15,653,241	0	15,301,587	351,653	351,653
Corriente	18,608,519	638,523	1,985,746	17,261,296	0	17,261,296	17,261,296	0	0	14,970,884	2,290,412	2,290,412	14,970,884	0	14,619,231	351,653	351,653
Sin tipo de gasto	957,633	0	275,276	682,357	0	682,357	682,357	0	0	682,357	0	0	682,357	0	682,357	0	0
3000 SERVICIOS GENERALES	475,000	0	281,229	193,771	0	193,771	193,771	0	0	193,771	0	0	193,771	0	98,408	95,363	95,363
Corriente	475,000	0	281,229	193,771	0	193,771	193,771	0	0	193,771	0	0	193,771	0	98,408	95,363	95,363
10 SECRETARÍA DE CULTURA	370,699,060	162,024,931	51,567,533	481,156,457	0	481,156,457	446,987,481	0	34,168,977	421,304,676	25,682,805	59,851,782	421,053,164	251,512	369,387,191	51,665,973	51,917,485
09 Desarrollo y Fomento a la Cultura	370,699,060	162,024,931	51,567,533	481,156,457	0	481,156,457	446,987,481	0	34,168,977	421,304,676	25,682,805	59,851,782	421,053,164	251,512	369,387,191	51,665,973	51,917,485
001 Exposiciones de alto impacto en el Instituto Cultural Cabañas	17,342,000	0	0	17,342,000	0	17,342,000	17,342,000	0	0	17,342,000	0	0	17,342,000	0	17,342,000	0	0
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	17,342,000	0	0	17,342,000	0	17,342,000	17,342,000	0	0	17,342,000	0	0	17,342,000	0	17,342,000	0	0
Corriente	17,342,000	0	0	17,342,000	0	17,342,000	17,342,000	0	0	17,342,000	0	0	17,342,000	0	17,342,000	0	0
001 Dirección y producción de programas de radio y televisión	30,597,200	0	0	30,597,200	0	30,597,200	30,597,200	0	0	30,597,200	0	0	30,597,200	0	30,597,200	0	0
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	30,597,200	0	0	30,597,200	0	30,597,200	30,597,200	0	0	30,597,200	0	0	30,597,200	0	30,597,200	0	0
Corriente	22,489,004	0	0	22,489,004	0	22,489,004	22,489,004	0	0	22,489,004	0	0	22,489,004	0	22,489,004	0	0
Capital	8,108,196	0	0	8,108,196	0	8,108,196	8,108,196	0	0	8,108,196	0	0	8,108,196	0	8,108,196	0	0
003 Actividades artístico culturales en el Estado	26,972,056	3,804,391	1,091,171	29,685,276	0	29,685,276	27,612,821	0	2,072,455	27,131,317	481,504	2,553,959	27,131,317	0	25,477,271	1,654,045	1,654,045
1000 SERVICIOS PERSONALES	19,718,360	1,200,237	1,069,454	19,849,142	0	19,849,142	19,839,153	0	9,989	19,362,631	476,522	486,511	19,362,631	0	19,216,005	146,626	146,626
Corriente	19,267,950	1,200,237	619,044	19,849,142	0	19,849,142	19,839,153	0	9,989	19,362,631	476,522	486,511	19,362,631	0	19,216,005	146,626	146,626
Sin tipo de gasto	450,410	0	450,410	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2000 MATERIALES Y SUMINISTROS	14,730	0	0	14,730	0	14,730	12,800	0	1,930	12,800	0	1,930	12,800	0	12,800	0	0
Corriente	14,730	0	0	14,730	0	14,730	12,800	0	1,930	12,800	0	1,930	12,800	0	12,800	0	0
3000 SERVICIOS GENERALES	7,238,966	144,244	21,717	7,361,493	0	7,361,493	7,085,866	0	275,628	7,080,884	4,982	280,609	7,080,884	0	5,600,492	1,480,391	1,480,391
Corriente	7,238,966	144,244	21,717	7,361,493	0	7,361,493	7,085,866	0	275,628	7,080,884	4,982	280,609	7,080,884	0	5,600,492	1,480,391	1,480,391
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	0	2,459,910	0	2,459,910	0	2,459,910	675,001	0	1,784,909	675,001	0	1,784,909	675,001	0	647,973	27,028	27,028
Corriente	0	2,459,910	0	2,459,910	0	2,459,910	675,001	0	1,784,909	675,001	0	1,784,909	675,001	0	647,973	27,028	27,028
008 Promoción de las culturas populares de Jalisco	4,164,460	66,874	46,581	4,184,753	0	4,184,753	4,168,938	0	15,814	4,158,462	10,476	26,291	4,158,462	0	3,398,335	760,127	760,127

JALISCO

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 PRESUPUSTARIO PROGRAMA INSTITUCIONAL CAPITULO DELGASTO 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	1,924,660	66,874	46,581	1,944,953	0	1,944,953	1,944,953	0	0	1,934,477	10,476	10,476	1,934,477	0	1,919,733	14,743	14,743
Corriente	1,878,080	66,874	1	1,944,953	0	1,944,953	1,944,953	0	0	1,934,477	10,476	10,476	1,934,477	0	1,919,733	14,743	14,743
Sin tipo de gasto	46,580	0	46,580	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2000 MATERIALES Y SUMINISTROS	1,400	0	0	1,400	0	1,400	1,397	0	3	1,397	0	3	1,397	0	1,397	0	0
Corriente	1,400	0	0	1,400	0	1,400	1,397	0	3	1,397	0	3	1,397	0	1,397	0	0
3000 SERVICIOS GENERALES	2,238,400	0	0	2,238,400	0	2,238,400	2,222,589	0	15,811	2,222,589	0	15,811	2,222,589	0	1,477,205	745,384	745,384
Corriente	2,238,400	0	0	2,238,400	0	2,238,400	2,222,589	0	15,811	2,222,589	0	15,811	2,222,589	0	1,477,205	745,384	745,384
001 Operación de la Orquesta Filarmónica de Jalisco	30,122,000	0	0	30,122,000	0	30,122,000	30,122,000	0	0	30,122,000	0	0	30,122,000	0	30,122,000	0	0
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	30,122,000	0	0	30,122,000	0	30,122,000	30,122,000	0	0	30,122,000	0	0	30,122,000	0	30,122,000	0	0
Corriente	30,122,000	0	0	30,122,000	0	30,122,000	30,122,000	0	0	30,122,000	0	0	30,122,000	0	30,122,000	0	0
001 Consolidar el impulso institucional de cultura y las artes en el Estado	56,905,207	56,744,510	35,389,437	78,260,279	0	78,260,279	68,903,124	0	9,357,155	67,905,960	997,164	10,354,319	67,895,729	10,231	62,651,875	5,243,854	5,254,086
1000 SERVICIOS PERSONALES	39,050,380	554,943	1,018,983	38,586,340	0	38,586,340	38,583,674	0	2,666	38,186,510	397,164	399,830	38,186,510	0	37,920,014	266,496	266,496
Corriente	38,194,880	554,943	163,483	38,586,340	0	38,586,340	38,583,674	0	2,666	38,186,510	397,164	399,830	38,186,510	0	37,920,014	266,496	266,496
Sin tipo de gasto	855,500	0	855,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2000 MATERIALES Y SUMINISTROS	44,100	72,472	0	116,572	0	116,572	53,571	0	63,001	53,571	0	63,001	53,571	0	53,406	165	165
Corriente	44,100	72,472	0	116,572	0	116,572	53,571	0	63,001	53,571	0	63,001	53,571	0	53,406	165	165
3000 SERVICIOS GENERALES	12,649,727	45,384,184	34,370,454	23,663,457	0	23,663,457	21,484,569	0	2,178,888	20,884,569	600,000	2,778,888	20,874,338	10,231	17,537,144	3,337,193	3,347,425
Corriente	12,649,727	45,384,184	34,370,454	23,663,457	0	23,663,457	21,484,569	0	2,178,888	20,884,569	600,000	2,778,888	20,874,338	10,231	17,537,144	3,337,193	3,347,425
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	5,161,000	2,370,416	0	7,531,416	0	7,531,416	7,161,000	0	370,416	7,161,000	0	370,416	7,161,000	0	5,521,000	1,640,000	1,640,000
Corriente	5,161,000	2,370,416	0	7,531,416	0	7,531,416	7,161,000	0	370,416	7,161,000	0	370,416	7,161,000	0	5,521,000	1,640,000	1,640,000
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	0	8,362,493	0	8,362,493	0	8,362,493	1,620,310	0	6,742,183	1,620,310	0	6,742,183	1,620,310	0	1,620,310	0	0
Capital	0	8,362,493	0	8,362,493	0	8,362,493	1,620,310	0	6,742,183	1,620,310	0	6,742,183	1,620,310	0	1,620,310	0	0
005 Administración cultural	54,903,720	25,192,261	7,004,468	73,091,514	0	73,091,514	68,163,253	0	4,928,260	67,650,977	512,276	5,440,537	67,642,773	8,204	61,052,658	6,590,115	6,598,319
1000 SERVICIOS PERSONALES	19,198,068	598,226	1,338,936	18,457,358	0	18,457,358	18,121,075	0	336,283	17,894,897	226,178	562,461	17,894,897	0	17,610,147	284,750	284,750
Corriente	18,800,218	598,226	941,086	18,457,358	0	18,457,358	18,121,075	0	336,283	17,894,897	226,178	562,461	17,894,897	0	17,610,147	284,750	284,750
Sin tipo de gasto	397,850	0	397,850	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2000 MATERIALES Y SUMINISTROS	3,476,838	295,013	753,120	3,018,731	0	3,018,731	1,940,962	0	1,077,769	1,898,120	42,841	1,120,611	1,898,120	0	1,537,007	361,113	361,113
Corriente	3,476,838	295,013	753,120	3,018,731	0	3,018,731	1,940,962	0	1,077,769	1,898,120	42,841	1,120,611	1,898,120	0	1,537,007	361,113	361,113
3000 SERVICIOS GENERALES	31,246,188	15,332,668	4,839,512	41,739,344	0	41,739,344	40,108,456	0	1,630,888	39,907,649	200,807	1,831,696	39,899,445	8,204	37,116,468	2,782,977	2,791,181
Corriente	31,246,188	15,332,668	4,839,512	41,739,344	0	41,739,344	40,108,456	0	1,630,888	39,907,649	200,807	1,831,696	39,899,445	8,204	37,116,468	2,782,977	2,791,181
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	5,005	8,946,354	0	8,951,359	0	8,951,359	7,647,187	0	1,304,172	7,647,187	0	1,304,172	7,647,187	0	4,645,744	3,001,443	3,001,443
Corriente	5,005	8,946,354	0	8,951,359	0	8,951,359	7,647,187	0	1,304,172	7,647,187	0	1,304,172	7,647,187	0	4,645,744	3,001,443	3,001,443
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	977,621	20,000	72,900	924,721	0	924,721	345,573	0	579,148	303,123	42,450	621,598	303,123	0	143,292	159,831	159,831
Capital	977,621	20,000	72,900	924,721	0	924,721	345,573	0	579,148	303,123	42,450	621,598	303,123	0	143,292	159,831	159,831
010 Fondo para empresas culturales	1,000,000	0	0	1,000,000	0	1,000,000	1,000,000	0	0	1,000,000	0	0	1,000,000	0	0	1,000,000	1,000,000
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	1,000,000	0	0	1,000,000	0	1,000,000	1,000,000	0	0	1,000,000	0	0	1,000,000	0	0	1,000,000	1,000,000
Corriente	1,000,000	0	0	1,000,000	0	1,000,000	1,000,000	0	0	1,000,000	0	0	1,000,000	0	0	1,000,000	1,000,000
002 Impulso a la creatividad, la lectura y la formación de públicos	74,225,389	35,667,693	7,340,650	102,552,431	0	102,552,431	91,795,407	0	10,757,024	90,539,833	1,255,574	12,012,598	90,372,126	167,707	73,011,871	17,360,255	17,527,962
1000 SERVICIOS PERSONALES	64,177,490	9,877,380	7,314,080	66,740,790	0	66,740,790	64,517,069	0	2,223,722	63,615,850	901,218	3,124,940	63,615,850	0	63,078,301	537,549	537,549
Corriente	62,683,970	6,858,380	2,801,560	66,740,790	0	66,740,790	64,517,069	0	2,223,722	63,615,850	901,218	3,124,940	63,615,850	0	63,078,301	537,549	537,549
Sin tipo de gasto	1,493,520	3,019,000	4,512,520	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2000 MATERIALES Y SUMINISTROS	49,270	256,180	0	305,450	0	305,450	65,035	0	240,415	65,035	0	240,415	65,035	0	65,035	0	0
Corriente	49,270	256,180	0	305,450	0	305,450	65,035	0	240,415	65,035	0	240,415	65,035	0	65,035	0	0
3000 SERVICIOS GENERALES	7,009,579	20,020,092	26,570	27,003,101	0	27,003,101	22,163,238	0	4,839,863	21,808,883	354,356	5,194,219	21,641,175	167,707	9,299,061	12,342,115	12,509,822
Corriente	7,009,579	20,020,092	26,570	27,003,101	0	27,003,101	22,163,238	0	4,839,863	21,808,883	354,356	5,194,219	21,641,175	167,707	9,299,061	12,342,115	12,509,822
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	2,960,000	1,500,000	0	4,460,000	0	4,460,000	4,460,000	0	0	4,460,000	0	0	4,460,000	0	0	4,460,000	4,460,000
Corriente	2,960,000	1,500,000	0	4,460,000	0	4,460,000	4,460,000	0	0	4,460,000	0	0	4,460,000	0	0	4,460,000	4,460,000
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	29,050	4,014,040	0	4,043,090	0	4,043,090	590,066	0	3,453,024	590,066	0	3,453,024	590,066	0	569,474	20,591	20,591
Capital	29,050	4,014,040	0	4,043,090	0	4,043,090	590,066	0	3,453,024	590,066	0	3,453,024	590,066	0	569,474	20,591	20,591
006 Operación del Consejo Estatal para la Cultura y las Artes	2,325,981	12,302	21,219	2,317,064	0	2,317,064	2,298,998	0	18,066	2,293,247	5,752	23,818	2,293,247	0	2,287,240	6,006	6,006
1000 SERVICIOS PERSONALES	853,550	12,302	21,081	844,771	0	844,771	844,771	0	0	839,020	5,752	5,752	839,020	0	833,013	6,006	6,006
Corriente	832,470	12,302	1	844,771	0	844,771	844,771	0	0	839,020	5,752	5,752	839,020	0	833,013	6,006	6,006
Sin tipo de gasto	21,080	0	21,080	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2000 MATERIALES Y SUMINISTROS	14,886	0	0	14,886	0	14,886	5,501	0	9,385	5,501	0	9,385	5,501	0	5,501	0	0
Corriente	14,886	0	0	14,886	0	14,886	5,501	0	9,385	5,501	0	9,385	5,501	0	5,501	0	0

JALISCO

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 PRESUPUSTARIO / PROGRAMA INSTITUCIONAL / CAPITULO DELGASTO / 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	24,345	0	138	24,207	0	24,207	15,526	0	8,681	15,526	0	8,681	15,526	0	15,526	0	0
Corriente	24,345	0	138	24,207	0	24,207	15,526	0	8,681	15,526	0	8,681	15,526	0	15,526	0	0
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	1,433,200	0	0	1,433,200	0	1,433,200	1,433,200	0	0	1,433,200	0	0	1,433,200	0	1,433,200	0	0
Corriente	1,433,200	0	0	1,433,200	0	1,433,200	1,433,200	0	0	1,433,200	0	0	1,433,200	0	1,433,200	0	0
009 Exposiciones en Casa Jalisco Chicago	898,926	0	0	898,926	0	898,926	889,366	0	9,560	889,366	0	9,560	889,366	0	889,366	0	0
3000 SERVICIOS GENERALES	898,926	0	0	898,926	0	898,926	889,366	0	9,560	889,366	0	9,560	889,366	0	889,366	0	0
Corriente	898,926	0	0	898,926	0	898,926	889,366	0	9,560	889,366	0	9,560	889,366	0	889,366	0	0
007 Jalisco en la Cultura	8,356,116	0	88,978	8,267,138	0	8,267,138	7,644,157	0	622,981	7,631,117	13,040	636,021	7,631,117	0	1,593,651	6,037,466	6,037,466
2000 MATERIALES Y SUMINISTROS	137,948	0	23,000	114,948	0	114,948	4,280	0	110,668	4,280	0	110,668	4,280	0	4,280	0	0
Corriente	137,948	0	23,000	114,948	0	114,948	4,280	0	110,668	4,280	0	110,668	4,280	0	4,280	0	0
3000 SERVICIOS GENERALES	2,284,168	0	15,978	2,268,190	0	2,268,190	2,020,411	0	247,779	2,007,371	13,040	260,819	2,007,371	0	1,589,371	418,000	418,000
Corriente	2,284,168	0	15,978	2,268,190	0	2,268,190	2,020,411	0	247,779	2,007,371	13,040	260,819	2,007,371	0	1,589,371	418,000	418,000
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	5,050,000	0	0	5,050,000	0	5,050,000	5,000,000	0	50,000	5,000,000	0	50,000	5,000,000	0	0	5,000,000	5,000,000
Capital	5,050,000	0	0	5,050,000	0	5,050,000	5,000,000	0	50,000	5,000,000	0	50,000	5,000,000	0	0	5,000,000	5,000,000
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	884,000	0	50,000	834,000	0	834,000	619,466	0	214,534	619,466	0	214,534	619,466	0	0	619,466	619,466
Capital	884,000	0	50,000	834,000	0	834,000	619,466	0	214,534	619,466	0	214,534	619,466	0	0	619,466	619,466
001 Difusión y Promoción de la Arqueología, antropología e Historia en el Estado	1,604,379	0	0	1,604,379	0	1,604,379	1,604,379	0	0	1,604,376	3	3	1,604,376	0	1,604,376	0	0
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	1,604,379	0	0	1,604,379	0	1,604,379	1,604,379	0	0	1,604,376	3	3	1,604,376	0	1,604,376	0	0
Corriente	1,604,379	0	0	1,604,379	0	1,604,379	1,604,379	0	0	1,604,376	3	3	1,604,376	0	1,604,376	0	0
004 Conservación del patrimonio cultural del Estado	61,281,626	40,536,900	585,029	101,233,497	0	101,233,497	94,845,836	0	6,387,661	72,438,820	22,407,016	28,794,677	72,373,451	65,370	59,359,347	13,014,104	13,079,473
1000 SERVICIOS PERSONALES	22,035,030	1,046,868	579,629	22,502,270	0	22,502,270	22,502,270	0	0	22,203,229	299,041	299,041	22,203,229	0	22,025,850	177,379	177,379
Corriente	21,525,680	1,046,868	70,279	22,502,270	0	22,502,270	22,502,270	0	0	22,203,229	299,041	299,041	22,203,229	0	22,025,850	177,379	177,379
Sin tipo de gasto	509,350	0	509,350	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2000 MATERIALES Y SUMINISTROS	210,670	266,020	5,400	471,290	0	471,290	424,690	0	46,600	424,690	0	46,600	424,690	0	424,690	0	0
Corriente	210,670	266,020	5,400	471,290	0	471,290	424,690	0	46,600	424,690	0	46,600	424,690	0	424,690	0	0
3000 SERVICIOS GENERALES	2,421,175	2,367,000	0	4,788,175	0	4,788,175	2,445,228	0	2,342,947	2,242,047	203,181	2,546,128	2,242,047	0	643,283	1,598,764	1,598,764
Corriente	2,421,175	2,367,000	0	4,788,175	0	4,788,175	2,445,228	0	2,342,947	2,242,047	203,181	2,546,128	2,242,047	0	643,283	1,598,764	1,598,764
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	8,000,000	0	0	8,000,000	0	8,000,000	8,000,000	0	0	8,000,000	0	0	8,000,000	0	4,000,000	4,000,000	4,000,000
Corriente	8,000,000	0	0	8,000,000	0	8,000,000	8,000,000	0	0	8,000,000	0	0	8,000,000	0	4,000,000	4,000,000	4,000,000
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	114,751	0	0	114,751	0	114,751	112,008	0	2,743	112,008	0	2,743	112,008	0	12,180	99,828	99,828
Capital	114,751	0	0	114,751	0	114,751	112,008	0	2,743	112,008	0	2,743	112,008	0	12,180	99,828	99,828
6000 INVERSIÓN PÚBLICA	28,500,000	36,857,012	0	65,357,012	0	65,357,012	61,361,639	0	3,995,372	39,456,845	21,904,794	25,900,166	39,391,476	65,370	32,253,343	7,138,133	7,203,502
Capital	28,500,000	36,857,012	0	65,357,012	0	65,357,012	61,361,639	0	3,995,372	39,456,845	21,904,794	25,900,166	39,391,476	65,370	32,253,343	7,138,133	7,203,502
11 SECRETARÍA DE SALUD	8,287,622,912	1,879,030,160	134,976,083	10,031,676,989	0	10,031,676,989	10,004,842,151	0	26,834,838	9,963,514,226	41,327,925	68,162,763	9,963,503,908	10,318	9,927,310,667	36,193,241	36,203,559
08 Protección y Atención Integral a la Salud	8,277,526,912	1,879,030,160	134,976,083	10,021,580,989	0	10,021,580,989	9,994,746,151	0	26,834,838	9,953,418,226	41,327,925	68,162,763	9,953,407,908	10,318	9,917,214,667	36,193,241	36,203,559
004 Atención médica curativa con calidad y seguridad.	2,438,410,942	1,537,213,632	22,310,440	3,953,314,133	0	3,953,314,133	3,951,202,916	0	2,111,217	3,908,284,132	42,918,784	45,030,001	3,908,284,132	0	3,901,589,299	6,694,833	6,694,833
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	2,438,410,942	1,537,213,632	22,310,440	3,953,314,133	0	3,953,314,133	3,951,202,916	0	2,111,217	3,908,284,132	42,918,784	45,030,001	3,908,284,132	0	3,901,589,299	6,694,833	6,694,833
Corriente	2,306,341,912	1,438,244,508	13,589,893	3,730,996,528	0	3,730,996,528	3,728,885,310	0	2,111,217	3,685,966,526	42,918,784	45,030,001	3,685,966,526	0	3,681,280,143	4,686,383	4,686,383
Capital	132,069,030	98,969,123	8,720,548	222,317,605	0	222,317,605	222,317,605	0	0	222,317,605	0	0	222,317,605	0	220,309,156	2,008,450	2,008,450
001 Proceso de Diagnostico de Neoplasias Malignas	7,330,560	0	0	7,330,560	0	7,330,560	7,330,560	0	0	7,330,560	0	0	7,330,560	0	7,330,560	0	0
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	7,330,560	0	0	7,330,560	0	7,330,560	7,330,560	0	0	7,330,560	0	0	7,330,560	0	7,330,560	0	0
Corriente	7,330,560	0	0	7,330,560	0	7,330,560	7,330,560	0	0	7,330,560	0	0	7,330,560	0	7,330,560	0	0
004 Desarrollo institucional del Instituto Jalisciense de Salud Mental y acciones de promoción y prevención de la salud ment	13,721,600	0	0	13,721,600	0	13,721,600	13,721,600	0	0	13,721,600	0	0	13,721,600	0	13,721,600	0	0
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	13,721,600	0	0	13,721,600	0	13,721,600	13,721,600	0	0	13,721,600	0	0	13,721,600	0	13,721,600	0	0
Corriente	13,547,600	0	0	13,547,600	0	13,547,600	13,547,600	0	0	13,547,600	0	0	13,547,600	0	13,547,600	0	0
Capital	174,000	0	0	174,000	0	174,000	174,000	0	0	174,000	0	0	174,000	0	174,000	0	0
001 Administración eficiente y transparente de los recursos.	2,672,356,907	204,311,853	106,680,297	2,769,988,463	0	2,769,988,463	2,755,777,221	0	14,211,242	2,769,020,897	-13,243,676	967,565	2,769,020,897	0	2,769,020,897	0	0
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	2,672,356,907	204,311,853	106,680,297	2,769,988,463	0	2,769,988,463	2,755,777,221	0	14,211,242	2,769,020,897	-13,243,676	967,565	2,769,020,897	0	2,769,020,897	0	0
Corriente	2,670,535,507	197,649,976	106,680,297	2,761,505,185	0	2,761,505,185	2,747,293,944	0	14,211,242	2,760,537,620	-13,243,676	967,565	2,760,537,620	0	2,760,537,620	0	0
Capital	1,821,400	6,661,878	0	8,483,278	0	8,483,278	8,483,278	0	0	8,483,278	0	0	8,483,278	0	8,483,278	0	0
001 Atención Médica Curativa con Calidad	8,004,000	0	0	8,004,000	0	8,004,000	8,004,000	0	0	8,004,000	0	0	8,004,000	0	8,004,000	0	0
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	8,004,000	0	0	8,004,000	0	8,004,000	8,004,000	0	0	8,004,000	0	0	8,004,000	0	8,004,000	0	0
Corriente	7,645,000	0	0	7,645,000	0	7,645,000	7,645,000	0	0	7,645,000	0	0	7,645,000	0	7,645,000	0	0
Capital	359,000	0	0	359,000	0	359,000	359,000	0	0	359,000	0	0	359,000	0	359,000	0	0
001 Donación de Órganos y Tejidos: Una Alternativa de Calidad de Vida y de Vida para los Jaliscienses	7,502,467	0	0	7,502,467	0	7,502,467	7,502,467	0	0	7,502,467	0	0	7,502,467	0	7,502,467	0	0

JALISCO

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 / CAPITULO DELGASTO / 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
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	7,502,467	0	0	7,502,467	0	7,502,467	7,502,467	0	0	7,502,467	0	0	7,502,467	0	7,502,467	0	0
Corriente	7,494,467	0	0	7,494,467	0	7,494,467	7,494,467	0	0	7,494,467	0	0	7,494,467	0	7,494,467	0	0
Capital	8,000	0	0	8,000	0	8,000	8,000	0	0	8,000	0	0	8,000	0	8,000	0	0
002 Acciones del Secretariado Técnico del CECAJ	26,253,322	2,068,024	773,174	27,548,172	0	27,548,172	24,220,424	0	3,327,748	22,802,239	1,418,185	4,745,933	22,802,008	231	20,760,527	2,041,481	2,041,712
1000 SERVICIOS PERSONALES	16,025,788	1,279,916	414,925	16,890,779	0	16,890,779	16,870,525	0	20,254	15,739,360	1,131,165	1,151,419	15,739,360	0	15,452,956	286,404	286,404
Corriente	15,635,788	1,279,916	24,925	16,890,779	0	16,890,779	16,870,525	0	20,254	15,739,360	1,131,165	1,151,419	15,739,360	0	15,452,956	286,404	286,404
Sin tipo de gasto	390,000	0	390,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2000 MATERIALES Y SUMINISTROS	1,612,750	69,280	82,297	1,599,733	0	1,599,733	1,134,241	0	465,493	1,134,231	10	465,502	1,134,000	231	750,714	383,285	383,516
Corriente	1,612,750	69,280	82,297	1,599,733	0	1,599,733	1,134,241	0	465,493	1,134,231	10	465,502	1,134,000	231	750,714	383,285	383,516
3000 SERVICIOS GENERALES	8,114,784	718,828	225,952	8,607,660	0	8,607,660	6,215,658	0	2,392,002	5,928,648	287,010	2,679,012	5,928,648	0	4,556,857	1,371,792	1,371,792
Corriente	8,114,784	718,828	225,952	8,607,660	0	8,607,660	6,215,658	0	2,392,002	5,928,648	287,010	2,679,012	5,928,648	0	4,556,857	1,371,792	1,371,792
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	500,000	0	50,000	450,000	0	450,000	0	0	450,000	0	0	450,000	0	0	0	0	0
Capital	500,000	0	50,000	450,000	0	450,000	0	0	450,000	0	0	450,000	0	0	0	0	0
003 Acciones de prevención de los centros de atención primaria en adicciones Nueva Vida	49,335,307	393,350	2,651,669	47,076,988	0	47,076,988	43,158,737	0	3,918,251	37,137,726	6,021,011	9,939,262	37,137,726	0	31,778,921	5,358,805	5,358,805
1000 SERVICIOS PERSONALES	31,178,220	0	855,235	30,322,985	0	30,322,985	30,322,985	0	0	24,400,171	5,922,814	5,922,814	24,400,171	0	24,400,171	0	0
Corriente	30,438,970	0	115,985	30,322,985	0	30,322,985	30,322,985	0	0	24,400,171	5,922,814	5,922,814	24,400,171	0	24,400,171	0	0
Sin tipo de gasto	739,250	0	739,250	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2000 MATERIALES Y SUMINISTROS	1,954,246	120,000	213,036	1,861,210	0	1,861,210	986,684	0	874,526	986,684	0	874,526	986,684	0	734,563	252,122	252,122
Corriente	1,954,246	120,000	213,036	1,861,210	0	1,861,210	986,684	0	874,526	986,684	0	874,526	986,684	0	734,563	252,122	252,122
3000 SERVICIOS GENERALES	15,002,841	273,350	583,398	14,692,793	0	14,692,793	11,758,024	0	2,934,769	11,659,826	98,198	3,032,967	11,659,826	0	6,635,401	5,024,425	5,024,425
Corriente	15,002,841	273,350	583,398	14,692,793	0	14,692,793	11,758,024	0	2,934,769	11,659,826	98,198	3,032,967	11,659,826	0	6,635,401	5,024,425	5,024,425
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	1,200,000	0	1,000,000	200,000	0	200,000	91,045	0	108,955	91,045	0	108,955	91,045	0	8,786	82,259	82,259
Capital	1,200,000	0	1,000,000	200,000	0	200,000	91,045	0	108,955	91,045	0	108,955	91,045	0	8,786	82,259	82,259
007 Abordaje Integral para la prevención y control del VIH-sida e ITS	7,840,881	0	160,510	7,680,371	0	7,680,371	7,508,092	0	172,279	5,646,839	1,861,253	2,033,532	5,643,710	3,129	5,021,647	622,064	625,192
1000 SERVICIOS PERSONALES	6,760,130	0	160,510	6,599,620	0	6,599,620	6,599,620	0	0	4,745,327	1,854,293	1,854,293	4,745,327	0	4,745,327	0	0
Corriente	6,599,620	0	0	6,599,620	0	6,599,620	6,599,620	0	0	4,745,327	1,854,293	1,854,293	4,745,327	0	4,745,327	0	0
Sin tipo de gasto	160,510	0	160,510	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2000 MATERIALES Y SUMINISTROS	51,707	0	0	51,707	0	51,707	34,075	0	17,632	34,075	0	17,632	34,075	0	34,075	0	0
Corriente	51,707	0	0	51,707	0	51,707	34,075	0	17,632	34,075	0	17,632	34,075	0	34,075	0	0
3000 SERVICIOS GENERALES	1,029,044	0	0	1,029,044	0	1,029,044	874,397	0	154,647	867,437	6,960	161,607	864,308	3,129	242,245	622,064	625,192
Corriente	1,029,044	0	0	1,029,044	0	1,029,044	874,397	0	154,647	867,437	6,960	161,607	864,308	3,129	242,245	622,064	625,192
003 Control de riesgos sanitarios y fomento de la salud ambiental	28,027,188	44,828,284	748,138	72,107,334	0	72,107,334	72,102,678	0	4,657	72,102,678	0	4,657	72,102,678	0	72,102,678	0	0
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	28,027,188	44,828,284	748,138	72,107,334	0	72,107,334	72,102,678	0	4,657	72,102,678	0	4,657	72,102,678	0	72,102,678	0	0
Corriente	28,027,188	43,011,789	748,138	70,290,839	0	70,290,839	70,286,183	0	4,657	70,286,183	0	4,657	70,286,183	0	70,286,183	0	0
Capital	0	1,816,495	0	1,816,495	0	1,816,495	1,816,495	0	0	1,816,495	0	0	1,816,495	0	1,816,495	0	0
005 Promover y mejorar la salud alimentaria.	315,567	38,265	0	353,832	0	353,832	353,832	0	0	353,832	0	0	353,832	0	353,832	0	0
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	315,567	38,265	0	353,832	0	353,832	353,832	0	0	353,832	0	0	353,832	0	353,832	0	0
Corriente	315,567	38,265	0	353,832	0	353,832	353,832	0	0	353,832	0	0	353,832	0	353,832	0	0
005 Administración Eficiente	7,160,318	0	0	7,160,318	0	7,160,318	7,160,318	0	0	7,160,318	0	0	7,160,318	0	7,160,318	0	0
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	7,160,318	0	0	7,160,318	0	7,160,318	7,160,318	0	0	7,160,318	0	0	7,160,318	0	7,160,318	0	0
Corriente	7,160,318	0	0	7,160,318	0	7,160,318	7,160,318	0	0	7,160,318	0	0	7,160,318	0	7,160,318	0	0
003 Enseñanza e Investigación científica en materia de salud pública	16,219,830	0	0	16,219,830	0	16,219,830	16,219,830	0	0	16,219,830	0	0	16,219,830	0	16,219,830	0	0
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	16,219,830	0	0	16,219,830	0	16,219,830	16,219,830	0	0	16,219,830	0	0	16,219,830	0	16,219,830	0	0
Corriente	16,219,830	0	0	16,219,830	0	16,219,830	16,219,830	0	0	16,219,830	0	0	16,219,830	0	16,219,830	0	0
004 Desarrollo y Gestión administrativa del Hospital	212,235,118	19,014,225	0	231,249,343	0	231,249,343	230,208,342	0	1,041,001	230,208,342	0	1,041,001	230,208,342	0	216,416,636	13,791,706	13,791,706
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	212,235,118	19,014,225	0	231,249,343	0	231,249,343	230,208,342	0	1,041,001	230,208,342	0	1,041,001	230,208,342	0	216,416,636	13,791,706	13,791,706
Corriente	180,590,118	0	0	180,590,118	0	180,590,118	180,590,118	0	0	180,590,118	0	0	180,590,118	0	176,840,118	3,750,000	3,750,000
Capital	31,645,000	19,014,225	0	50,659,225	0	50,659,225	49,618,224	0	1,041,001	49,618,224	0	1,041,001	49,618,224	0	39,576,518	10,041,706	10,041,706
002 Rendición de Cuentas en el CETOT	2,151,533	0	0	2,151,533	0	2,151,533	2,151,533	0	0	2,151,533	0	0	2,151,533	0	2,151,533	0	0
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	2,151,533	0	0	2,151,533	0	2,151,533	2,151,533	0	0	2,151,533	0	0	2,151,533	0	2,151,533	0	0
Corriente	2,151,533	0	0	2,151,533	0	2,151,533	2,151,533	0	0	2,151,533	0	0	2,151,533	0	2,151,533	0	0
001 Atención médica a la población abierta en el Estado de Jalisco y Estados circunvecinos	2,282,557,836	26,713,092	0	2,309,270,928	0	2,309,270,928	2,309,270,928	0	0	2,309,270,928	0	0	2,309,270,928	0	2,302,576,096	6,694,833	6,694,833
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	2,282,557,836	26,713,092	0	2,309,270,928	0	2,309,270,928	2,309,270,928	0	0	2,309,270,928	0	0	2,309,270,928	0	2,302,576,096	6,694,833	6,694,833
Corriente	2,282,557,836	25,039,384	0	2,307,597,220	0	2,307,597,220	2,307,597,220	0	0	2,307,597,220	0	0	2,307,597,220	0	2,302,576,096	5,021,125	5,021,125
Capital	0	1,673,708	0	1,673,708	0	1,673,708	1,673,708	0	0	1,673,708	0	0	1,673,708	0	0	1,673,708	1,673,708

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 PRESUPUSTARIO PROGRAMA INSTITUCIONAL CAPITULO DELGASTO 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
006 Descentralización Municipal para la Prevención del VIH	2,728,150	0	55,140	2,673,010	0	2,673,010	2,610,897	0	62,113	2,061,356	549,541	611,654	2,055,566	5,790	2,050,968	4,598	10,388
1000 SERVICIOS PERSONALES	2,249,800	0	55,140	2,194,660	0	2,194,660	2,194,660	0	0	1,645,119	549,541	549,541	1,645,119	0	1,645,119	0	0
Corriente	2,194,660	0	0	2,194,660	0	2,194,660	2,194,660	0	0	1,645,119	549,541	549,541	1,645,119	0	1,645,119	0	0
Sin tipo de gasto	55,140	0	55,140	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3000 SERVICIOS GENERALES	478,350	0	0	478,350	0	478,350	416,237	0	62,113	416,237	0	62,113	410,447	5,790	405,849	4,598	10,388
Corriente	478,350	0	0	478,350	0	478,350	416,237	0	62,113	416,237	0	62,113	410,447	5,790	405,849	4,598	10,388
004 Prevención de accidentes en Jalisco	18,237,053	349,705	696,635	17,890,123	0	17,890,123	16,789,768	0	1,100,355	15,889,039	900,729	2,001,084	15,889,039	0	15,048,738	840,301	840,301
1000 SERVICIOS PERSONALES	14,225,061	197,000	346,570	14,075,491	0	14,075,491	14,065,491	0	10,000	13,198,938	866,554	876,554	13,198,938	0	13,116,590	82,348	82,348
Corriente	13,884,301	197,000	5,810	14,075,491	0	14,075,491	14,065,491	0	10,000	13,198,938	866,554	876,554	13,198,938	0	13,116,590	82,348	82,348
Sin tipo de gasto	340,760	0	340,760	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2000 MATERIALES Y SUMINISTROS	765,503	93,705	30,000	829,208	0	829,208	600,197	0	229,011	600,197	0	229,011	600,197	0	575,013	25,185	25,185
Corriente	765,503	93,705	30,000	829,208	0	829,208	600,197	0	229,011	600,197	0	229,011	600,197	0	575,013	25,185	25,185
3000 SERVICIOS GENERALES	2,759,489	59,000	301,565	2,516,924	0	2,516,924	1,670,082	0	846,842	1,635,907	34,175	881,017	1,635,907	0	1,329,458	306,449	306,449
Corriente	2,759,489	59,000	301,565	2,516,924	0	2,516,924	1,670,082	0	846,842	1,635,907	34,175	881,017	1,635,907	0	1,329,458	306,449	306,449
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	2,000	0	0	2,000	0	2,000	1,020	0	980	1,020	0	980	1,020	0	0	1,020	1,020
Corriente	2,000	0	0	2,000	0	2,000	1,020	0	980	1,020	0	980	1,020	0	0	1,020	1,020
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	485,000	0	18,500	466,500	0	466,500	452,977	0	13,523	452,977	0	13,523	452,977	0	27,677	425,300	425,300
Capital	485,000	0	18,500	466,500	0	466,500	452,977	0	13,523	452,977	0	13,523	452,977	0	27,677	425,300	425,300
001 Rectoría del Sector Salud en Jalisco.	5,687,940	1,000	89,800	5,599,140	0	5,599,140	5,599,140	0	0	5,043,555	555,585	555,585	5,043,555	0	5,019,380	24,175	24,175
1000 SERVICIOS PERSONALES	5,619,940	1,000	89,800	5,531,140	0	5,531,140	5,531,140	0	0	4,975,555	555,585	555,585	4,975,555	0	4,951,380	24,175	24,175
Corriente	5,530,140	1,000	0	5,531,140	0	5,531,140	5,531,140	0	0	4,975,555	555,585	555,585	4,975,555	0	4,951,380	24,175	24,175
Sin tipo de gasto	89,800	0	89,800	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	68,000	0	0	68,000	0	68,000	68,000	0	0	68,000	0	0	68,000	0	68,000	0	0
Corriente	68,000	0	0	68,000	0	68,000	68,000	0	0	68,000	0	0	68,000	0	68,000	0	0
002 Tratamiento integral al paciente con Cáncer	46,829,862	0	0	46,829,862	0	46,829,862	46,829,862	0	0	46,829,862	0	0	46,829,862	0	46,829,862	0	0
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	46,829,862	0	0	46,829,862	0	46,829,862	46,829,862	0	0	46,829,862	0	0	46,829,862	0	46,829,862	0	0
Corriente	46,829,862	0	0	46,829,862	0	46,829,862	46,829,862	0	0	46,829,862	0	0	46,829,862	0	46,829,862	0	0
002 Atención ambulatoria, hospitalaria y de rehabilitación a personas con enfermedades mentales graves y personas de est	59,457,800	0	0	59,457,800	0	59,457,800	59,457,800	0	0	59,457,800	0	0	59,457,800	0	59,457,800	0	0
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	59,457,800	0	0	59,457,800	0	59,457,800	59,457,800	0	0	59,457,800	0	0	59,457,800	0	59,457,800	0	0
Corriente	59,032,100	0	0	59,032,100	0	59,032,100	59,032,100	0	0	59,032,100	0	0	59,032,100	0	59,032,100	0	0
Capital	425,700	0	0	425,700	0	425,700	425,700	0	0	425,700	0	0	425,700	0	425,700	0	0
005 Coordinación interinstitucional e intersectorial para la prevención y control del VIH-sida e ITS	6,109,779	448,799	400,151	6,158,427	0	6,158,427	5,272,452	0	885,974	4,925,938	346,514	1,232,488	4,924,770	1,169	4,804,324	120,446	121,614
1000 SERVICIOS PERSONALES	4,198,111	401,524	117,481	4,482,154	0	4,482,154	4,476,354	0	5,800	4,131,558	344,796	350,596	4,131,558	0	4,054,091	77,467	77,467
Corriente	4,094,131	401,524	13,501	4,482,154	0	4,482,154	4,476,354	0	5,800	4,131,558	344,796	350,596	4,131,558	0	4,054,091	77,467	77,467
Sin tipo de gasto	103,980	0	103,980	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2000 MATERIALES Y SUMINISTROS	235,684	0	0	235,684	0	235,684	150,092	0	85,592	150,092	0	85,592	149,349	743	147,722	1,627	2,370
Corriente	235,684	0	0	235,684	0	235,684	150,092	0	85,592	150,092	0	85,592	149,349	743	147,722	1,627	2,370
3000 SERVICIOS GENERALES	1,475,345	47,275	126,670	1,395,950	0	1,395,950	617,082	0	778,867	615,364	1,718	780,585	614,938	426	591,914	23,024	23,450
Corriente	1,475,345	47,275	126,670	1,395,950	0	1,395,950	617,082	0	778,867	615,364	1,718	780,585	614,938	426	591,914	23,024	23,450
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	2,589	0	0	2,589	0	2,589	0	0	2,589	0	0	2,589	0	0	0	0	0
Corriente	2,589	0	0	2,589	0	2,589	0	0	2,589	0	0	2,589	0	0	0	0	0
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	198,050	0	156,000	42,050	0	42,050	28,924	0	13,126	28,924	0	13,126	28,924	0	10,596	18,328	18,328
Capital	198,050	0	156,000	42,050	0	42,050	28,924	0	13,126	28,924	0	13,126	28,924	0	10,596	18,328	18,328
001 Atención ambulatoria, hospitalaria y de urgencias a personas con trastorno mental agudo	25,672,000	0	0	25,672,000	0	25,672,000	25,672,000	0	0	25,672,000	0	0	25,672,000	0	25,672,000	0	0
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	25,672,000	0	0	25,672,000	0	25,672,000	25,672,000	0	0	25,672,000	0	0	25,672,000	0	25,672,000	0	0
Corriente	25,411,200	0	0	25,411,200	0	25,411,200	25,411,200	0	0	25,411,200	0	0	25,411,200	0	25,411,200	0	0
Capital	260,800	0	0	260,800	0	260,800	260,800	0	0	260,800	0	0	260,800	0	260,800	0	0
002 Garantía al derecho a la protección de la salud de los habitantes del Estado	166,206,016	5,009,130	0	171,215,146	0	171,215,146	171,215,146	0	0	171,215,146	0	0	171,215,146	0	171,215,146	0	0
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	166,206,016	5,009,130	0	171,215,146	0	171,215,146	171,215,146	0	0	171,215,146	0	0	171,215,146	0	171,215,146	0	0
Corriente	74,668,016	5,009,130	0	79,677,146	0	79,677,146	79,677,146	0	0	79,677,146	0	0	79,677,146	0	79,677,146	0	0
Capital	91,538,000	0	0	91,538,000	0	91,538,000	91,538,000	0	0	91,538,000	0	0	91,538,000	0	91,538,000	0	0
003 Rehabilitacion en Cáncer	1,529,195	0	0	1,529,195	0	1,529,195	1,529,195	0	0	1,529,195	0	0	1,529,195	0	1,529,195	0	0
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	1,529,195	0	0	1,529,195	0	1,529,195	1,529,195	0	0	1,529,195	0	0	1,529,195	0	1,529,195	0	0
Corriente	1,529,195	0	0	1,529,195	0	1,529,195	1,529,195	0	0	1,529,195	0	0	1,529,195	0	1,529,195	0	0
003 Fortalecimiento de la cobertura de salud mental en el interior del estado a través de unidades de segundo nivel de aten	645,600	0	0	645,600	0	645,600	645,600	0	0	645,600	0	0	645,600	0	645,600	0	0

JALISCO

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 PRESUPUSTARIO PROGRAMA INSTITUCIONAL CAPITULO DELGASTO 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
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	645,600	0	0	645,600	0	645,600	645,600	0	0	645,600	0	0	645,600	0	645,600	0	0
Corriente	571,400	0	0	571,400	0	571,400	571,400	0	0	571,400	0	0	571,400	0	571,400	0	0
Capital	74,200	0	0	74,200	0	74,200	74,200	0	0	74,200	0	0	74,200	0	74,200	0	0
002 Prevención, Promoción e Investigación para Mejorar la Salud.	163,961,196	38,640,801	410,128	202,191,869	0	202,191,869	202,191,869	0	0	202,191,869	0	0	202,191,869	0	202,191,869	0	0
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	163,961,196	38,640,801	410,128	202,191,869	0	202,191,869	202,191,869	0	0	202,191,869	0	0	202,191,869	0	202,191,869	0	0
Corriente	163,961,196	38,640,801	410,128	202,191,869	0	202,191,869	202,191,869	0	0	202,191,869	0	0	202,191,869	0	202,191,869	0	0
004 Enseñanza e Investigacion en el Intituo Jalisciense de Cancerología	1,038,945	0	0	1,038,945	0	1,038,945	1,038,945	0	0	1,038,945	0	0	1,038,945	0	1,038,945	0	0
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	1,038,945	0	0	1,038,945	0	1,038,945	1,038,945	0	0	1,038,945	0	0	1,038,945	0	1,038,945	0	0
Corriente	1,038,945	0	0	1,038,945	0	1,038,945	1,038,945	0	0	1,038,945	0	0	1,038,945	0	1,038,945	0	0
12 Procuración de Justicia	10,096,000	0	0	10,096,000	0	10,096,000	10,096,000	0	0	10,096,000	0	0	10,096,000	0	10,096,000	0	0
001 Atención del conflicto médico - paciente	7,415,114	0	0	7,415,114	0	7,415,114	7,415,114	0	0	7,415,114	0	0	7,415,114	0	7,415,114	0	0
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	7,415,114	0	0	7,415,114	0	7,415,114	7,415,114	0	0	7,415,114	0	0	7,415,114	0	7,415,114	0	0
Corriente	7,415,114	0	0	7,415,114	0	7,415,114	7,415,114	0	0	7,415,114	0	0	7,415,114	0	7,415,114	0	0
002 Dirección y administración de la Comisión de Arbitraje Médico	2,680,886	0	0	2,680,886	0	2,680,886	2,680,886	0	0	2,680,886	0	0	2,680,886	0	2,680,886	0	0
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	2,680,886	0	0	2,680,886	0	2,680,886	2,680,886	0	0	2,680,886	0	0	2,680,886	0	2,680,886	0	0
Corriente	2,680,886	0	0	2,680,886	0	2,680,886	2,680,886	0	0	2,680,886	0	0	2,680,886	0	2,680,886	0	0
12 SECRETARÍA DE MOVILIDAD	1,018,438,847	153,541,325	204,584,432	967,395,740	0	967,395,740	940,434,988	0	26,960,752	891,358,113	49,076,875	76,037,627	891,358,113	0	848,477,110	42,881,003	42,881,003
20 Movilidad	1,002,205,497	152,981,203	203,713,702	951,472,998	0	951,472,998	924,512,246	0	26,960,752	875,722,889	48,789,357	75,750,109	875,722,889	0	832,926,267	42,796,622	42,796,622
007 Vialidad segura y aplicación de la normatividad en materia de vialidad.	454,354,932	3,053,669	134,991,026	322,417,575	0	322,417,575	322,416,650	0	925	322,214,997	201,653	202,578	322,214,997	0	321,938,200	276,797	276,797
1000 SERVICIOS PERSONALES	416,828,070	3,053,669	133,426,957	286,454,782	0	286,454,782	286,454,355	0	427	286,283,049	171,306	171,733	286,283,049	0	286,283,049	0	0
Corriente	406,635,910	3,053,669	123,234,797	286,454,782	0	286,454,782	286,454,355	0	427	286,283,049	171,306	171,733	286,283,049	0	286,283,049	0	0
Sin tipo de gasto	10,192,160	0	10,192,160	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2000 MATERIALES Y SUMINISTROS	25,437,322	0	1,088,655	24,348,667	0	24,348,667	24,348,169	0	498	24,317,822	30,347	30,846	24,317,822	0	24,188,581	129,240	129,240
Corriente	25,437,322	0	1,088,655	24,348,667	0	24,348,667	24,348,169	0	498	24,317,822	30,347	30,846	24,317,822	0	24,188,581	129,240	129,240
3000 SERVICIOS GENERALES	12,024,620	0	460,539	11,564,081	0	11,564,081	11,564,081	0	0	11,564,081	0	0	11,564,081	0	11,416,524	147,557	147,557
Corriente	12,024,620	0	460,539	11,564,081	0	11,564,081	11,564,081	0	0	11,564,081	0	0	11,564,081	0	11,416,524	147,557	147,557
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	64,920	0	14,875	50,045	0	50,045	50,045	0	0	50,045	0	0	50,045	0	50,045	0	0
Capital	64,920	0	14,875	50,045	0	50,045	50,045	0	0	50,045	0	0	50,045	0	50,045	0	0
008 Vialidad Segura en Delegaciones Foráneas.	116,424,320	9,304,057	45,685,625	80,042,753	0	80,042,753	81,715,640	0	-1,672,887	78,425,136	3,290,504	1,617,617	78,425,136	0	78,185,978	239,158	239,158
1000 SERVICIOS PERSONALES	102,174,040	9,304,057	39,216,367	72,261,731	0	72,261,731	73,107,635	0	-845,904	70,662,374	2,445,260	1,599,356	70,662,374	0	70,423,216	239,158	239,158
Corriente	99,673,650	9,304,057	36,715,977	72,261,731	0	72,261,731	73,107,635	0	-845,904	70,662,374	2,445,260	1,599,356	70,662,374	0	70,423,216	239,158	239,158
Sin tipo de gasto	2,500,390	0	2,500,390	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2000 MATERIALES Y SUMINISTROS	9,266,900	0	5,454,944	3,811,956	0	3,811,956	4,638,939	0	-826,983	3,793,696	845,244	18,260	3,793,696	0	3,793,696	0	0
Corriente	9,260,800	0	5,448,844	3,811,956	0	3,811,956	4,638,939	0	-826,983	3,793,696	845,244	18,260	3,793,696	0	3,793,696	0	0
Capital	6,100	0	6,100	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3000 SERVICIOS GENERALES	4,956,380	0	1,007,218	3,949,162	0	3,949,162	3,949,162	0	0	3,949,162	0	0	3,949,162	0	3,949,162	0	0
Corriente	4,956,380	0	1,007,218	3,949,162	0	3,949,162	3,949,162	0	0	3,949,162	0	0	3,949,162	0	3,949,162	0	0
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	27,000	0	7,096	19,904	0	19,904	19,904	0	0	19,904	0	0	19,904	0	19,904	0	0
Capital	27,000	0	7,096	19,904	0	19,904	19,904	0	0	19,904	0	0	19,904	0	19,904	0	0
004 Infraestructura y equipamiento vial efectivo.	37,928,800	3,732,509	1,624,310	40,036,999	0	40,036,999	39,052,134	0	984,865	38,781,119	271,015	1,255,880	38,781,119	0	32,103,302	6,677,817	6,677,817
1000 SERVICIOS PERSONALES	17,920,730	1,983,380	405,650	19,498,460	0	19,498,460	19,498,460	0	0	19,362,956	135,504	135,504	19,362,956	0	19,214,629	148,327	148,327
Corriente	17,515,080	1,983,380	0	19,498,460	0	19,498,460	19,498,460	0	0	19,362,956	135,504	135,504	19,362,956	0	19,214,629	148,327	148,327
Sin tipo de gasto	405,650	0	405,650	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2000 MATERIALES Y SUMINISTROS	4,242,440	1,468,160	17,400	5,693,200	0	5,693,200	5,423,193	0	270,007	5,323,594	99,600	369,606	5,323,594	0	3,435,455	1,888,139	1,888,139
Corriente	4,242,440	1,468,160	17,400	5,693,200	0	5,693,200	5,423,193	0	270,007	5,323,594	99,600	369,606	5,323,594	0	3,435,455	1,888,139	1,888,139
3000 SERVICIOS GENERALES	1,687,850	234,469	0	1,922,319	0	1,922,319	1,439,089	0	483,230	1,435,893	3,197	486,426	1,435,893	0	1,297,328	138,565	138,565
Corriente	1,687,850	234,469	0	1,922,319	0	1,922,319	1,439,089	0	483,230	1,435,893	3,197	486,426	1,435,893	0	1,297,328	138,565	138,565
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	14,077,780	46,500	1,201,260	12,923,020	0	12,923,020	12,691,391	0	231,629	12,658,677	32,714	264,343	12,658,677	0	8,155,890	4,502,787	4,502,787
Capital	14,077,780	46,500	1,201,260	12,923,020	0	12,923,020	12,691,391	0	231,629	12,658,677	32,714	264,343	12,658,677	0	8,155,890	4,502,787	4,502,787
001 Movilidad OCOIT 2013	11,316,000	0	0	11,316,000	0	11,316,000	11,316,000	0	0	11,316,000	0	0	11,316,000	0	11,316,000	0	0
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	11,316,000	0	0	11,316,000	0	11,316,000	11,316,000	0	0	11,316,000	0	0	11,316,000	0	11,316,000	0	0
Corriente	11,316,000	0	0	11,316,000	0	11,316,000	11,316,000	0	0	11,316,000	0	0	11,316,000	0	11,316,000	0	0
002 Cumplimiento de la normatividad en acciones de la Secretaría de Vialidad y Transporte.	45,562,580	13,649,948	15,516,460	43,696,068	0	43,696,068	43,663,109	0	32,959	42,340,293	1,322,816	1,355,775	42,340,293	0	41,922,997	417,296	417,296
1000 SERVICIOS PERSONALES	44,730,400	13,649,948	15,516,460	42,863,888	0	42,863,888	42,863,888	0	0	41,541,072	1,322,816	1,322,816	41,541,072	0	41,130,533	410,539	410,539
Corriente	43,660,940	649,948	1,447,000	42,863,888	0	42,863,888	42,863,888	0	0	41,541,072	1,322,816	1,322,816	41,541,072	0	41,130,533	410,539	410,539

JALISCO

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 PRESUPUSTARIO PROGRAMA INSTITUCIONAL CAPITULO DELGASTO 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	1,069,460	13,000,000	14,069,460	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2000 MATERIALES Y SUMINISTROS	416,260	0	0	416,260	0	416,260	392,761	0	23,499	392,761	0	23,499	392,761	0	386,004	6,757	6,757
Corriente	416,260	0	0	416,260	0	416,260	392,761	0	23,499	392,761	0	23,499	392,761	0	386,004	6,757	6,757
3000 SERVICIOS GENERALES	386,000	0	0	386,000	0	386,000	376,851	0	9,149	376,851	0	9,149	376,851	0	376,851	0	0
Corriente	386,000	0	0	386,000	0	386,000	376,851	0	9,149	376,851	0	9,149	376,851	0	376,851	0	0
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	29,920	0	0	29,920	0	29,920	29,609	0	311	29,609	0	311	29,609	0	29,609	0	0
Capital	29,920	0	0	29,920	0	29,920	29,609	0	311	29,609	0	311	29,609	0	29,609	0	0
003 Seguridad en la utilización de las vialidades por peatones y conductores.	46,260,220	11,222,600	448,420	57,034,400	0	57,034,400	46,278,617	0	10,755,782	43,459,609	2,819,008	13,574,791	43,459,609	0	31,883,936	11,575,673	11,575,673
1000 SERVICIOS PERSONALES	19,469,970	2,404,250	446,620	21,427,600	0	21,427,600	21,427,600	0	0	21,215,677	211,922	211,922	21,215,677	0	21,031,030	184,647	184,647
Corriente	19,023,350	2,404,250	0	21,427,600	0	21,427,600	21,427,600	0	0	21,215,677	211,922	211,922	21,215,677	0	21,031,030	184,647	184,647
Sin tipo de gasto	446,620	0	446,620	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2000 MATERIALES Y SUMINISTROS	1,823,800	0	1,800	1,822,000	0	1,822,000	1,660,784	0	161,216	1,304,548	356,236	517,452	1,304,548	0	915,225	389,323	389,323
Corriente	1,823,800	0	1,800	1,822,000	0	1,822,000	1,660,784	0	161,216	1,304,548	356,236	517,452	1,304,548	0	915,225	389,323	389,323
3000 SERVICIOS GENERALES	24,915,450	8,818,350	0	33,733,800	0	33,733,800	23,139,596	0	10,594,204	20,888,746	2,250,850	12,845,054	20,888,746	0	9,887,043	11,001,703	11,001,703
Corriente	24,915,450	8,818,350	0	33,733,800	0	33,733,800	23,139,596	0	10,594,204	20,888,746	2,250,850	12,845,054	20,888,746	0	9,887,043	11,001,703	11,001,703
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	51,000	0	0	51,000	0	51,000	50,638	0	362	50,638	0	362	50,638	0	50,638	0	0
Capital	51,000	0	0	51,000	0	51,000	50,638	0	362	50,638	0	362	50,638	0	50,638	0	0
006 Recursos suministrados en la Secretaría de Vialidad y Transporte	199,905,365	103,965,477	3,790,581	300,080,261	0	300,080,261	285,354,268	0	14,725,993	246,125,287	39,228,980	53,954,973	246,125,287	0	227,232,059	18,893,228	18,893,228
1000 SERVICIOS PERSONALES	139,987,315	4,237,937	3,424,581	140,800,671	0	140,800,671	133,044,635	0	7,756,035	106,759,941	26,284,694	34,040,729	106,759,941	0	105,218,229	1,541,712	1,541,712
Corriente	138,915,545	4,237,937	2,352,811	140,800,671	0	140,800,671	133,044,635	0	7,756,035	106,759,941	26,284,694	34,040,729	106,759,941	0	105,218,229	1,541,712	1,541,712
Sin tipo de gasto	1,071,770	0	1,071,770	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2000 MATERIALES Y SUMINISTROS	8,415,138	6,485,186	69,000	14,831,324	0	14,831,324	11,658,558	0	3,172,766	11,611,957	46,601	3,219,367	11,611,957	0	7,945,719	3,666,239	3,666,239
Corriente	8,415,138	6,485,186	69,000	14,831,324	0	14,831,324	11,658,558	0	3,172,766	11,611,957	46,601	3,219,367	11,611,957	0	7,945,719	3,666,239	3,666,239
3000 SERVICIOS GENERALES	37,521,852	8,522,826	290,000	45,754,678	0	45,754,678	42,237,581	0	3,517,097	41,965,657	271,924	3,789,021	41,965,657	0	39,025,304	2,940,353	2,940,353
Corriente	37,521,852	8,522,826	290,000	45,754,678	0	45,754,678	42,237,581	0	3,517,097	41,965,657	271,924	3,789,021	41,965,657	0	39,025,304	2,940,353	2,940,353
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	13,048,500	84,719,528	0	97,768,028	0	97,768,028	97,663,969	0	104,059	85,038,208	12,625,762	12,729,820	85,038,208	0	74,670,330	10,367,878	10,367,878
Corriente	13,048,500	84,719,528	0	97,768,028	0	97,768,028	97,663,969	0	104,059	85,038,208	12,625,762	12,729,820	85,038,208	0	74,670,330	10,367,878	10,367,878
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	932,560	0	7,000	925,560	0	925,560	749,524	0	176,036	749,524	0	176,036	749,524	0	372,477	377,047	377,047
Capital	932,560	0	7,000	925,560	0	925,560	749,524	0	176,036	749,524	0	176,036	749,524	0	372,477	377,047	377,047
009 Registro oficial de permisos, concesiones, vehículos, conductores, lista de sucesión.	3,534,810	0	84,660	3,450,150	0	3,450,150	3,428,327	0	21,823	2,971,677	456,650	478,473	2,971,677	0	2,944,159	27,518	27,518
1000 SERVICIOS PERSONALES	3,465,010	0	84,660	3,380,350	0	3,380,350	3,380,350	0	0	2,923,700	456,650	456,650	2,923,700	0	2,902,750	20,950	20,950
Corriente	3,380,350	0	0	3,380,350	0	3,380,350	3,380,350	0	0	2,923,700	456,650	456,650	2,923,700	0	2,902,750	20,950	20,950
Sin tipo de gasto	84,660	0	84,660	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2000 MATERIALES Y SUMINISTROS	30,000	0	0	30,000	0	30,000	28,815	0	1,186	28,815	0	1,186	28,815	0	22,246	6,569	6,569
Corriente	30,000	0	0	30,000	0	30,000	28,815	0	1,186	28,815	0	1,186	28,815	0	22,246	6,569	6,569
3000 SERVICIOS GENERALES	30,000	0	0	30,000	0	30,000	10,516	0	19,484	10,516	0	19,484	10,516	0	10,516	0	0
Corriente	30,000	0	0	30,000	0	30,000	10,516	0	19,484	10,516	0	19,484	10,516	0	10,516	0	0
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	9,800	0	0	9,800	0	9,800	8,647	0	1,153	8,647	0	1,153	8,647	0	8,647	0	0
Capital	9,800	0	0	9,800	0	9,800	8,647	0	1,153	8,647	0	1,153	8,647	0	8,647	0	0
001 Estudios de Movilidad y Transporte	7,052,000	0	0	7,052,000	0	7,052,000	7,052,000	0	0	7,052,000	0	0	7,052,000	0	7,052,000	0	0
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	7,052,000	0	0	7,052,000	0	7,052,000	7,052,000	0	0	7,052,000	0	0	7,052,000	0	7,052,000	0	0
Corriente	7,052,000	0	0	7,052,000	0	7,052,000	7,052,000	0	0	7,052,000	0	0	7,052,000	0	7,052,000	0	0
005 Prestación del servicio de transporte público mejorado.	63,309,900	7,424,002	897,020	69,836,882	0	69,836,882	68,855,614	0	981,268	68,055,982	799,632	1,780,900	68,055,982	0	63,615,797	4,440,185	4,440,185
1000 SERVICIOS PERSONALES	37,079,920	2,424,002	893,020	38,610,902	0	38,610,902	38,610,902	0	0	38,450,100	160,802	160,802	38,450,100	0	38,154,747	295,353	295,353
Corriente	36,216,900	2,424,002	30,000	38,610,902	0	38,610,902	38,610,902	0	0	38,450,100	160,802	160,802	38,450,100	0	38,154,747	295,353	295,353
Sin tipo de gasto	863,020	0	863,020	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2000 MATERIALES Y SUMINISTROS	808,040	0	4,000	804,040	0	804,040	752,098	0	51,942	752,098	0	51,942	752,098	0	721,007	31,091	31,091
Corriente	808,040	0	4,000	804,040	0	804,040	752,098	0	51,942	752,098	0	51,942	752,098	0	721,007	31,091	31,091
3000 SERVICIOS GENERALES	25,389,540	5,000,000	0	30,389,540	0	30,389,540	29,460,920	0	928,620	28,822,090	638,830	1,567,450	28,822,090	0	24,708,349	4,113,741	4,113,741
Corriente	25,389,540	5,000,000	0	30,389,540	0	30,389,540	29,460,920	0	928,620	28,822,090	638,830	1,567,450	28,822,090	0	24,708,349	4,113,741	4,113,741
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	32,400	0	0	32,400	0	32,400	31,694	0	706	31,694	0	706	31,694	0	31,694	0	0
Capital	32,400	0	0	32,400	0	32,400	31,694	0	706	31,694	0	706	31,694	0	31,694	0	0
001 Atención, información y servicios a la ciudadanía	16,556,570	628,941	675,600	16,509,911	0	16,509,911	15,379,887	0	1,130,023	14,980,789	399,098	1,529,122	14,980,789	0	14,731,840	248,950	248,950
1000 SERVICIOS PERSONALES	13,923,230	628,941	675,600	13,876,571	0	13,876,571	13,876,571	0	0	13,612,845	263,726	263,726	13,612,845	0	13,515,142	97,703	97,703
Corriente	13,647,630	628,941	400,000	13,876,571	0	13,876,571	13,876,571	0	0	13,612,845	263,726	263,726	13,612,845	0	13,515,142	97,703	97,703

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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 PRESUPUSTARIO / PROGRAMA INSTITUCIONAL / CAPITULO DELGASTO / 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	275,600	0	275,600	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2000 MATERIALES Y SUMINISTROS	1,332,900	0	0	1,332,900	0	1,332,900	1,026,408	0	306,492	891,036	135,372	441,864	891,036	0	739,789	151,247	151,247
Corriente	1,332,900	0	0	1,332,900	0	1,332,900	1,026,408	0	306,492	891,036	135,372	441,864	891,036	0	739,789	151,247	151,247
3000 SERVICIOS GENERALES	1,241,440	0	0	1,241,440	0	1,241,440	423,012	0	818,428	423,012	0	818,428	423,012	0	423,012	0	0
Corriente	1,241,440	0	0	1,241,440	0	1,241,440	423,012	0	818,428	423,012	0	818,428	423,012	0	423,012	0	0
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	59,000	0	0	59,000	0	59,000	53,896	0	5,104	53,896	0	5,104	53,896	0	53,896	0	0
Capital	59,000	0	0	59,000	0	59,000	53,896	0	5,104	53,896	0	5,104	53,896	0	53,896	0	0
17 Fortalecimiento Institucional	16,233,350	560,122	870,730	15,922,742	0	15,922,742	15,922,742	0	0	15,635,224	287,518	287,518	15,635,224	0	15,550,843	84,381	84,381
010 Mejora de procesos y profesionalizacion de servidores públicos.	16,233,350	560,122	870,730	15,922,742	0	15,922,742	15,922,742	0	0	15,635,224	287,518	287,518	15,635,224	0	15,550,843	84,381	84,381
1000 SERVICIOS PERSONALES	16,233,350	560,122	870,730	15,922,742	0	15,922,742	15,922,742	0	0	15,635,224	287,518	287,518	15,635,224	0	15,550,843	84,381	84,381
Corriente	15,862,620	560,122	500,000	15,922,742	0	15,922,742	15,922,742	0	0	15,635,224	287,518	287,518	15,635,224	0	15,550,843	84,381	84,381
Sin tipo de gasto	370,730	0	370,730	0	0	0	0	0	0	0	0	0	0	0	0	0	0
13 SECRETARÍA DE ADMINISTRACIÓN	422,953,904	130,699,484	172,128,793	381,524,595	0	381,524,595	376,723,978	0	4,800,617	373,818,060	2,905,918	7,706,535	373,818,060	0	361,861,055	11,957,005	11,957,005
17 Fortalecimiento Institucional	422,953,904	130,699,484	172,128,793	381,524,595	0	381,524,595	376,723,978	0	4,800,617	373,818,060	2,905,918	7,706,535	373,818,060	0	361,861,055	11,957,005	11,957,005
005 Protección Legal	15,424,390	941,708	5,204,213	11,161,885	0	11,161,885	11,150,177	0	11,708	11,133,809	16,369	28,077	11,133,809	0	10,678,406	455,403	455,403
1000 SERVICIOS PERSONALES	14,342,990	11,708	4,393,805	9,960,894	0	9,960,894	9,949,185	0	11,708	9,932,817	16,369	28,077	9,932,817	0	9,932,817	0	0
Corriente	14,012,800	11,708	4,063,615	9,960,894	0	9,960,894	9,949,185	0	11,708	9,932,817	16,369	28,077	9,932,817	0	9,932,817	0	0
Sin tipo de gasto	330,190	0	330,190	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2000 MATERIALES Y SUMINISTROS	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Corriente	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3000 SERVICIOS GENERALES	1,061,400	930,000	790,408	1,200,992	0	1,200,992	1,200,992	0	0	1,200,992	0	0	1,200,992	0	745,589	455,403	455,403
Corriente	1,061,400	930,000	790,408	1,200,992	0	1,200,992	1,200,992	0	0	1,200,992	0	0	1,200,992	0	745,589	455,403	455,403
006 Capacitación Institucional y profesionalización del Servidor Público	80,568,720	81,064,221	59,082,135	102,550,806	0	102,550,806	101,104,279	0	1,446,527	99,158,340	1,945,938	3,392,465	99,158,340	0	98,856,060	302,280	302,280
1000 SERVICIOS PERSONALES	73,164,940	81,064,221	54,435,682	99,793,479	0	99,793,479	98,346,952	0	1,446,527	96,442,996	1,903,956	3,350,483	96,442,996	0	96,442,996	0	0
Corriente	70,399,700	81,064,221	51,670,442	99,793,479	0	99,793,479	98,346,952	0	1,446,527	96,442,996	1,903,956	3,350,483	96,442,996	0	96,442,996	0	0
Sin tipo de gasto	2,765,240	0	2,765,240	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3000 SERVICIOS GENERALES	7,403,780	0	4,646,453	2,757,327	0	2,757,327	2,757,327	0	0	2,715,344	41,983	41,983	2,715,344	0	2,413,064	302,280	302,280
Corriente	7,403,780	0	4,646,453	2,757,327	0	2,757,327	2,757,327	0	0	2,715,344	41,983	41,983	2,715,344	0	2,413,064	302,280	302,280
001 Control del Gasto y Ejercicio Presupuestal	18,803,127	13,722,837	14,421,140	18,104,824	0	18,104,824	17,846,068	0	258,756	17,682,504	163,564	422,321	17,682,504	0	16,143,548	1,538,956	1,538,956
1000 SERVICIOS PERSONALES	8,945,310	7,361	3,456,100	5,496,571	0	5,496,571	5,489,210	0	7,361	5,360,699	128,511	135,872	5,360,699	0	5,360,699	0	0
Corriente	8,772,740	7,361	3,283,530	5,496,571	0	5,496,571	5,489,210	0	7,361	5,360,699	128,511	135,872	5,360,699	0	5,360,699	0	0
Sin tipo de gasto	172,570	0	172,570	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2000 MATERIALES Y SUMINISTROS	2,042,930	90,376	1,157,869	975,437	0	975,437	1,008,384	0	-32,946	975,437	32,946	0	975,437	0	944,481	30,956	30,956
Corriente	2,042,930	89,576	1,157,449	975,057	0	975,057	1,008,004	0	-32,946	975,057	32,946	0	975,057	0	944,101	30,956	30,956
Capital	0	800	420	380	0	380	380	0	0	380	0	0	380	0	380	0	0
3000 SERVICIOS GENERALES	5,350,632	13,625,100	7,399,478	11,576,254	0	11,576,254	11,291,913	0	284,341	11,289,805	2,107	286,449	11,289,805	0	9,781,805	1,508,000	1,508,000
Corriente	5,350,632	13,625,100	7,399,478	11,576,254	0	11,576,254	11,291,913	0	284,341	11,289,805	2,107	286,449	11,289,805	0	9,781,805	1,508,000	1,508,000
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	2,464,255	0	2,407,693	56,562	0	56,562	56,562	0	0	56,562	0	0	56,562	0	56,562	0	0
Capital	2,464,255	0	2,407,693	56,562	0	56,562	56,562	0	0	56,562	0	0	56,562	0	56,562	0	0
007 Mantenimiento, Conservación y Racionalización de Espacios del Poder Ejecutivo	26,455,140	6,510	15,848,128	10,613,522	0	10,613,522	10,085,319	0	528,203	9,922,335	162,984	691,187	9,922,335	0	7,985,106	1,937,228	1,937,228
1000 SERVICIOS PERSONALES	8,241,140	6,510	2,306,266	5,941,384	0	5,941,384	5,934,874	0	6,510	5,912,933	21,941	28,451	5,912,933	0	5,912,933	0	0
Corriente	8,037,140	6,510	2,102,266	5,941,384	0	5,941,384	5,934,874	0	6,510	5,912,933	21,941	28,451	5,912,933	0	5,912,933	0	0
Sin tipo de gasto	204,000	0	204,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3000 SERVICIOS GENERALES	18,214,000	0	13,541,862	4,672,138	0	4,672,138	4,150,444	0	521,693	4,009,401	141,043	662,737	4,009,401	0	2,072,173	1,937,228	1,937,228
Corriente	18,214,000	0	13,541,862	4,672,138	0	4,672,138	4,150,444	0	521,693	4,009,401	141,043	662,737	4,009,401	0	2,072,173	1,937,228	1,937,228
002 Compras de bienes y servicios del Poder Ejecutivo	15,467,690	64,231	4,598,582	10,933,339	0	10,933,339	10,986,753	0	-53,414	10,933,339	53,414	0	10,933,339	0	10,916,428	16,911	16,911
1000 SERVICIOS PERSONALES	15,087,690	14,231	4,281,480	10,820,442	0	10,820,442	10,806,210	0	14,231	10,820,442	-14,231	0	10,820,442	0	10,820,442	0	0
Corriente	14,744,250	14,231	3,938,040	10,820,442	0	10,820,442	10,806,210	0	14,231	10,820,442	-14,231	0	10,820,442	0	10,820,442	0	0
Sin tipo de gasto	343,440	0	343,440	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2000 MATERIALES Y SUMINISTROS	80,000	0	35,468	44,532	0	44,532	112,177	0	-67,646	44,532	67,646	0	44,532	0	27,621	16,911	16,911
Corriente	80,000	0	35,468	44,532	0	44,532	112,177	0	-67,646	44,532	67,646	0	44,532	0	27,621	16,911	16,911
3000 SERVICIOS GENERALES	200,000	50,000	190,333	59,667	0	59,667	59,667	0	0	59,667	0	0	59,667	0	59,667	0	0
Corriente	200,000	50,000	190,333	59,667	0	59,667	59,667	0	0	59,667	0	0	59,667	0	59,667	0	0
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	100,000	0	91,301	8,699	0	8,699	8,699	0	0	8,699	0	0	8,699	0	8,699	0	0
Capital	100,000	0	91,301	8,699	0	8,699	8,699	0	0	8,699	0	0	8,699	0	8,699	0	0

JALISCO

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 PRESUPUSTARIO / PROGRAMA INSTITUCIONAL / CAPITULO DELGASTO / 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
004 Innovación y Mejora Continua	10,042,498	6,752	3,869,450	6,179,801	0	6,179,801	6,173,048	0	6,752	6,179,801	-6,752	0	6,179,801	0	5,980,826	198,975	198,975
1000 SERVICIOS PERSONALES	8,957,920	6,752	2,983,846	5,980,826	0	5,980,826	5,974,074	0	6,752	5,980,826	-6,752	0	5,980,826	0	5,980,826	0	0
Corriente	8,760,150	6,752	2,786,076	5,980,826	0	5,980,826	5,974,074	0	6,752	5,980,826	-6,752	0	5,980,826	0	5,980,826	0	0
Sin tipo de gasto	197,770	0	197,770	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3000 SERVICIOS GENERALES	1,084,578	0	885,603	198,975	0	198,975	198,975	0	0	198,975	0	0	198,975	0	0	198,975	198,975
Corriente	1,084,578	0	885,603	198,975	0	198,975	198,975	0	0	198,975	0	0	198,975	0	0	198,975	198,975
008 Servicios Generales y Supervisión del Patrimonio del Poder Ejecutivo	189,425,729	29,862,741	45,181,532	174,106,938	0	174,106,938	174,078,565	0	28,373	173,948,321	130,244	158,617	173,948,321	0	172,931,915	1,016,406	1,016,406
1000 SERVICIOS PERSONALES	29,946,948	4,760,815	17,162,581	17,545,181	0	17,545,181	17,525,472	0	19,709	17,395,248	130,224	149,933	17,395,248	0	17,323,188	72,060	72,060
Corriente	29,368,178	4,760,815	16,583,811	17,545,181	0	17,545,181	17,525,472	0	19,709	17,395,248	130,224	149,933	17,395,248	0	17,323,188	72,060	72,060
Sin tipo de gasto	578,770	0	578,770	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2000 MATERIALES Y SUMINISTROS	2,120,840	326,000	1,288,726	1,158,114	0	1,158,114	1,158,114	0	0	1,158,095	20	20	1,158,095	0	1,158,095	0	0
Corriente	2,120,840	326,000	1,288,726	1,158,114	0	1,158,114	1,158,114	0	0	1,158,095	20	20	1,158,095	0	1,158,095	0	0
3000 SERVICIOS GENERALES	154,855,281	11,225,927	21,186,837	144,894,370	0	144,894,370	144,885,706	0	8,664	144,885,706	0	8,664	144,885,706	0	144,885,706	0	0
Corriente	154,855,281	11,225,927	21,186,837	144,894,370	0	144,894,370	144,885,706	0	8,664	144,885,706	0	8,664	144,885,706	0	144,885,706	0	0
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	996,000	8,500,000	996,883	8,499,117	0	8,499,117	8,499,117	0	0	8,499,117	0	0	8,499,117	0	7,554,771	944,346	944,346
Corriente	996,000	8,500,000	996,883	8,499,117	0	8,499,117	8,499,117	0	0	8,499,117	0	0	8,499,117	0	7,554,771	944,346	944,346
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	1,506,660	5,050,000	4,546,505	2,010,155	0	2,010,155	2,010,155	0	0	2,010,155	0	0	2,010,155	0	2,010,155	0	0
Capital	1,506,660	5,050,000	4,546,505	2,010,155	0	2,010,155	2,010,155	0	0	2,010,155	0	0	2,010,155	0	2,010,155	0	0
003 Apoyo a los servicios descentralizados y fortalecimiento de las Unidades Regionales de Servicios del Estado	11,754,810	5,009,361	8,569,451	8,194,720	0	8,194,720	8,187,595	0	7,125	8,180,296	7,298	14,424	8,180,296	0	8,163,885	16,412	16,412
1000 SERVICIOS PERSONALES	11,529,810	9,361	3,480,682	8,058,489	0	8,058,489	8,049,128	0	9,361	8,044,338	4,789	14,151	8,044,338	0	8,044,338	0	0
Corriente	11,267,100	9,361	3,217,972	8,058,489	0	8,058,489	8,049,128	0	9,361	8,044,338	4,789	14,151	8,044,338	0	8,044,338	0	0
Sin tipo de gasto	262,710	0	262,710	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3000 SERVICIOS GENERALES	225,000	0	88,769	136,231	0	136,231	138,467	0	-2,236	135,958	2,509	273	135,958	0	119,546	16,412	16,412
Corriente	225,000	0	88,769	136,231	0	136,231	138,467	0	-2,236	135,958	2,509	273	135,958	0	119,546	16,412	16,412
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	0	5,000,000	5,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Corriente	0	5,000,000	5,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0
009 Plataforma tecnológica del Poder Ejecutivo	48,011,800	21,122	13,466,665	34,566,257	0	34,566,257	31,999,671	0	2,566,586	31,566,812	432,859	2,999,445	31,566,812	0	25,799,201	5,767,612	5,767,612
1000 SERVICIOS PERSONALES	26,592,690	21,122	8,546,252	18,067,560	0	18,067,560	18,046,438	0	21,122	17,613,580	432,858	453,981	17,613,580	0	17,613,580	0	0
Corriente	25,954,210	21,122	7,907,772	18,067,560	0	18,067,560	18,046,438	0	21,122	17,613,580	432,858	453,981	17,613,580	0	17,613,580	0	0
Sin tipo de gasto	638,480	0	638,480	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3000 SERVICIOS GENERALES	17,877,410	0	4,323,990	13,553,420	0	13,553,420	12,360,234	0	1,193,186	12,360,234	0	1,193,186	12,360,234	0	8,106,133	4,254,102	4,254,102
Corriente	17,877,410	0	4,323,990	13,553,420	0	13,553,420	12,360,234	0	1,193,186	12,360,234	0	1,193,186	12,360,234	0	8,106,133	4,254,102	4,254,102
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	3,541,700	0	596,423	2,945,277	0	2,945,277	1,592,999	0	1,352,278	1,592,999	0	1,352,278	1,592,999	0	79,489	1,513,510	1,513,510
Capital	3,541,700	0	596,423	2,945,277	0	2,945,277	1,592,999	0	1,352,278	1,592,999	0	1,352,278	1,592,999	0	79,489	1,513,510	1,513,510
010 Actualización de la Plataforma de comunicaciones del Centro de Datos	7,000,000	0	1,887,497	5,112,503	0	5,112,503	5,112,503	0	0	5,112,503	0	0	5,112,503	0	4,405,680	706,823	706,823
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	7,000,000	0	1,887,497	5,112,503	0	5,112,503	5,112,503	0	0	5,112,503	0	0	5,112,503	0	4,405,680	706,823	706,823
Corriente	7,000,000	0	1,887,497	5,112,503	0	5,112,503	5,112,503	0	0	5,112,503	0	0	5,112,503	0	4,405,680	706,823	706,823
14 CONTRALORÍA DEL ESTADO	88,241,850	3,810,615	4,096,703	87,955,761	0	87,955,761	86,223,673	0	1,732,088	82,847,089	3,376,584	5,108,672	82,847,089	0	80,510,901	2,336,189	2,336,189
17 Fortalecimiento Institucional	88,241,850	3,810,615	4,096,703	87,955,761	0	87,955,761	86,223,673	0	1,732,088	82,847,089	3,376,584	5,108,672	82,847,089	0	80,510,901	2,336,189	2,336,189
007 Representación legal, atención y seguimiento de los procedimientos jurídicos de la Contraloría del Estado.	11,257,412	0	285,955	10,971,457	0	10,971,457	10,765,517	0	205,939	10,605,287	160,231	366,170	10,605,287	0	10,508,696	96,590	96,590
1000 SERVICIOS PERSONALES	10,957,160	0	244,050	10,713,110	0	10,713,110	10,713,110	0	0	10,552,713	160,397	160,397	10,552,713	0	10,477,401	75,312	75,312
Corriente	10,713,110	0	0	10,713,110	0	10,713,110	10,713,110	0	0	10,552,713	160,397	160,397	10,552,713	0	10,477,401	75,312	75,312
Sin tipo de gasto	244,050	0	244,050	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2000 MATERIALES Y SUMINISTROS	142,411	0	41,905	100,506	0	100,506	6,953	0	93,552	6,953	0	93,552	6,953	0	6,953	0	0
Corriente	142,411	0	41,905	100,506	0	100,506	6,953	0	93,552	6,953	0	93,552	6,953	0	6,953	0	0
3000 SERVICIOS GENERALES	145,980	0	0	145,980	0	145,980	41,667	0	104,313	41,833	-166	104,147	41,833	0	20,555	21,278	21,278
Corriente	145,980	0	0	145,980	0	145,980	41,667	0	104,313	41,833	-166	104,147	41,833	0	20,555	21,278	21,278
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	11,861	0	0	11,861	0	11,861	3,787	0	8,074	3,787	0	8,074	3,787	0	3,787	0	0
Capital	11,861	0	0	11,861	0	11,861	3,787	0	8,074	3,787	0	8,074	3,787	0	3,787	0	0
003 Evaluación y control de Organismos Paraestatales	11,708,750	6,261	317,798	11,397,213	0	11,397,213	11,360,247	0	36,966	10,829,635	530,612	567,578	10,829,635	0	10,734,535	95,100	95,100
1000 SERVICIOS PERSONALES	11,554,580	6,261	258,050	11,302,791	0	11,302,791	11,302,791	0	0	10,770,456	532,335	532,335	10,770,456	0	10,675,648	94,807	94,807
Corriente	11,296,530	6,261	0	11,302,791	0	11,302,791	11,302,791	0	0	10,770,456	532,335	532,335	10,770,456	0	10,675,648	94,807	94,807
Sin tipo de gasto	258,050	0	258,050	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2000 MATERIALES Y SUMINISTROS	92,931	0	57,723	35,208	0	35,208	8,698	0	26,510	8,698	0	26,510	8,698	0	8,406	292	292
Corriente	92,931	0	57,723	35,208	0	35,208	8,698	0	26,510	8,698	0	26,510	8,698	0	8,406	292	292

JALISCO

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 PRESUPUSTARIO / PROGRAMA INSTITUCIONAL / CAPITULO DELGASTO / 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	51,522	0	0	51,522	0	51,522	48,758	0	2,764	50,481	-1,723	1,041	50,481	0	50,481	0	0
Corriente	51,522	0	0	51,522	0	51,522	48,758	0	2,764	50,481	-1,723	1,041	50,481	0	50,481	0	0
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	9,717	0	2,025	7,692	0	7,692	0	0	7,692	0	0	7,692	0	0	0	0	0
Capital	9,717	0	2,025	7,692	0	7,692	0	0	7,692	0	0	7,692	0	0	0	0	0
001 Acciones emprendidas por la Contraloria del Estado	5,567,768	1,959,878	433,964	7,093,682	0	7,093,682	7,051,377	0	42,305	5,497,821	1,553,556	1,595,861	5,497,821	0	5,440,294	57,527	57,527
1000 SERVICIOS PERSONALES	5,395,330	1,959,878	429,139	6,926,069	0	6,926,069	6,924,393	0	1,676	5,370,837	1,553,556	1,555,232	5,370,837	0	5,333,179	37,658	37,658
Corriente	5,312,660	1,959,878	346,469	6,926,069	0	6,926,069	6,924,393	0	1,676	5,370,837	1,553,556	1,555,232	5,370,837	0	5,333,179	37,658	37,658
Sin tipo de gasto	82,670	0	82,670	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2000 MATERIALES Y SUMINISTROS	93,571	0	5	93,566	0	93,566	78,172	0	15,394	78,172	0	15,394	78,172	0	74,956	3,216	3,216
Corriente	93,571	0	5	93,566	0	93,566	78,172	0	15,394	78,172	0	15,394	78,172	0	74,956	3,216	3,216
3000 SERVICIOS GENERALES	67,558	0	4,820	62,738	0	62,738	43,165	0	19,573	43,165	0	19,573	43,165	0	26,511	16,654	16,654
Corriente	67,558	0	4,820	62,738	0	62,738	43,165	0	19,573	43,165	0	19,573	43,165	0	26,511	16,654	16,654
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	11,309	0	0	11,309	0	11,309	5,648	0	5,661	5,648	0	5,661	5,648	0	5,648	0	0
Capital	11,309	0	0	11,309	0	11,309	5,648	0	5,661	5,648	0	5,661	5,648	0	5,648	0	0
004 Auditoría a Secretarías y Dependencias del Poder Ejecutivo.	16,122,107	0	369,409	15,752,698	0	15,752,698	15,738,353	0	14,345	15,433,478	304,875	319,220	15,433,478	0	15,321,653	111,825	111,825
1000 SERVICIOS PERSONALES	16,089,700	0	367,360	15,722,340	0	15,722,340	15,722,340	0	0	15,417,465	304,875	304,875	15,417,465	0	15,305,640	111,825	111,825
Corriente	15,722,340	0	0	15,722,340	0	15,722,340	15,722,340	0	0	15,417,465	304,875	304,875	15,417,465	0	15,305,640	111,825	111,825
Sin tipo de gasto	367,360	0	367,360	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2000 MATERIALES Y SUMINISTROS	24,844	0	2,049	22,795	0	22,795	15,734	0	7,061	15,734	0	7,061	15,734	0	15,734	0	0
Corriente	24,844	0	2,049	22,795	0	22,795	15,734	0	7,061	15,734	0	7,061	15,734	0	15,734	0	0
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	7,563	0	0	7,563	0	7,563	279	0	7,284	279	0	7,284	279	0	279	0	0
Capital	7,563	0	0	7,563	0	7,563	279	0	7,284	279	0	7,284	279	0	279	0	0
005 Verificación de Obra Pública del Estado.	19,616,563	70,331	548,067	19,138,827	0	19,138,827	18,986,830	0	151,997	18,772,998	213,832	365,829	18,772,998	0	18,614,358	158,641	158,641
1000 SERVICIOS PERSONALES	19,205,730	70,331	443,440	18,832,621	0	18,832,621	18,832,621	0	0	18,591,173	241,448	241,448	18,591,173	0	18,457,956	133,217	133,217
Corriente	18,762,290	70,331	0	18,832,621	0	18,832,621	18,832,621	0	0	18,591,173	241,448	241,448	18,591,173	0	18,457,956	133,217	133,217
Sin tipo de gasto	443,440	0	443,440	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2000 MATERIALES Y SUMINISTROS	287,384	0	104,627	182,757	0	182,757	90,785	0	91,972	90,785	0	91,972	90,785	0	65,361	25,424	25,424
Corriente	287,384	0	104,627	182,757	0	182,757	90,785	0	91,972	90,785	0	91,972	90,785	0	65,361	25,424	25,424
3000 SERVICIOS GENERALES	116,630	0	0	116,630	0	116,630	63,050	0	53,580	90,666	-27,616	25,964	90,666	0	90,666	0	0
Corriente	116,630	0	0	116,630	0	116,630	63,050	0	53,580	90,666	-27,616	25,964	90,666	0	90,666	0	0
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	6,819	0	0	6,819	0	6,819	374	0	6,445	374	0	6,445	374	0	374	0	0
Capital	6,819	0	0	6,819	0	6,819	374	0	6,445	374	0	6,445	374	0	374	0	0
006 Control Preventivo, Transparencia y Fiscalización de los Recursos Públicos	7,177,503	0	202,499	6,975,004	0	6,975,004	6,885,620	0	89,384	6,527,262	358,358	447,742	6,527,262	0	6,424,477	102,785	102,785
1000 SERVICIOS PERSONALES	6,856,100	0	145,800	6,710,300	0	6,710,300	6,710,300	0	0	6,351,942	358,358	358,358	6,351,942	0	6,318,351	33,591	33,591
Corriente	6,710,300	0	0	6,710,300	0	6,710,300	6,710,300	0	0	6,351,942	358,358	358,358	6,351,942	0	6,318,351	33,591	33,591
Sin tipo de gasto	145,800	0	145,800	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2000 MATERIALES Y SUMINISTROS	175,001	0	55,209	119,792	0	119,792	89,001	0	30,791	89,001	0	30,791	89,001	0	89,001	0	0
Corriente	175,001	0	55,209	119,792	0	119,792	89,001	0	30,791	89,001	0	30,791	89,001	0	89,001	0	0
3000 SERVICIOS GENERALES	136,971	0	1,490	135,481	0	135,481	86,318	0	49,163	86,318	0	49,163	86,318	0	17,124	69,194	69,194
Corriente	136,971	0	1,490	135,481	0	135,481	86,318	0	49,163	86,318	0	49,163	86,318	0	17,124	69,194	69,194
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	9,431	0	0	9,431	0	9,431	0	0	9,431	0	0	9,431	0	0	0	0	0
Capital	9,431	0	0	9,431	0	9,431	0	0	9,431	0	0	9,431	0	0	0	0	0
008 Sistema Entrega Recepción	2,000,000	0	0	2,000,000	0	2,000,000	1,873,962	0	126,038	1,871,627	2,335	128,373	1,871,627	0	1,871,627	0	0
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	2,000,000	0	0	2,000,000	0	2,000,000	1,873,962	0	126,038	1,871,627	2,335	128,373	1,871,627	0	1,871,627	0	0
Corriente	2,000,000	0	0	2,000,000	0	2,000,000	1,873,962	0	126,038	1,871,627	2,335	128,373	1,871,627	0	1,871,627	0	0
002 Servicios Administrativos	14,791,747	1,774,145	1,939,011	14,626,881	0	14,626,881	13,561,767	0	1,065,114	13,308,982	252,785	1,317,899	13,308,982	0	11,595,260	1,713,721	1,713,721
1000 SERVICIOS PERSONALES	10,046,188	0	951,567	9,094,621	0	9,094,621	8,967,348	0	127,273	8,796,430	170,918	298,191	8,796,430	0	8,677,101	119,328	119,328
Corriente	9,851,088	0	756,467	9,094,621	0	9,094,621	8,967,348	0	127,273	8,796,430	170,918	298,191	8,796,430	0	8,677,101	119,328	119,328
Sin tipo de gasto	195,100	0	195,100	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2000 MATERIALES Y SUMINISTROS	749,923	63,229	157,893	655,259	0	655,259	492,569	0	162,690	492,569	0	162,690	492,569	0	485,187	7,381	7,381
Corriente	749,923	63,229	157,893	655,259	0	655,259	492,569	0	162,690	492,569	0	162,690	492,569	0	485,187	7,381	7,381
3000 SERVICIOS GENERALES	3,955,136	1,710,916	825,501	4,840,551	0	4,840,551	4,095,075	0	745,476	4,019,983	75,092	820,568	4,019,983	0	2,432,972	1,587,011	1,587,011
Corriente	3,955,136	1,710,916	825,501	4,840,551	0	4,840,551	4,095,075	0	745,476	4,019,983	75,092	820,568	4,019,983	0	2,432,972	1,587,011	1,587,011
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	40,500	0	4,050	36,450	0	36,450	6,774	0	29,676	0	6,774	36,450	0	0	0	0	0
Capital	40,500	0	4,050	36,450	0	36,450	6,774	0	29,676	0	6,774	36,450	0	0	0	0	0

JALISCO

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 PRESUPUSTARIO PROGRAMA INSTITUCIONAL CAPITULO DELGASTO 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
15 PROCURADURÍA GENERAL DE JUSTICIA	1,468,340,304	27,506,510	499,406,893	996,439,920	0	996,439,920	992,057,792	0	4,382,128	991,487,267	570,525	4,952,653	991,487,267	0	987,876,375	3,610,892	3,610,892
12 Procuración de Justicia	1,468,340,304	27,506,510	499,406,893	996,439,920	0	996,439,920	992,057,792	0	4,382,128	991,487,267	570,525	4,952,653	991,487,267	0	987,876,375	3,610,892	3,610,892
001 Despacho del Procurador.	23,103,316	1,451,474	8,856,019	15,698,771	0	15,698,771	15,528,966	0	169,805	15,543,757	-14,792	155,013	15,543,757	0	15,432,836	110,922	110,922
1000 SERVICIOS PERSONALES	21,228,820	34,024	8,033,170	13,229,674	0	13,229,674	13,214,882	0	14,792	13,229,674	-14,792	0	13,229,674	0	13,229,674	0	0
Corriente	20,709,230	34,024	7,513,580	13,229,674	0	13,229,674	13,214,882	0	14,792	13,229,674	-14,792	0	13,229,674	0	13,229,674	0	0
Sin tipo de gasto	519,590	0	519,590	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2000 MATERIALES Y SUMINISTROS	345,400	0	12,042	333,358	0	333,358	333,358	0	0	333,358	0	0	333,358	0	333,358	0	0
Corriente	345,400	0	12,042	333,358	0	333,358	333,358	0	0	333,358	0	0	333,358	0	333,358	0	0
3000 SERVICIOS GENERALES	1,529,096	1,417,450	810,807	2,135,739	0	2,135,739	1,980,725	0	155,013	1,980,725	0	155,013	1,980,725	0	1,869,804	110,922	110,922
Corriente	1,529,096	1,417,450	810,807	2,135,739	0	2,135,739	1,980,725	0	155,013	1,980,725	0	155,013	1,980,725	0	1,869,804	110,922	110,922
001 Centro de Atención para las Víctimas del Delito	1,030,000	0	1,030,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	1,030,000	0	1,030,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Corriente	1,030,000	0	1,030,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0
012 Instituto de Formación Profesional	15,016,801	14,285	6,277,608	8,753,478	0	8,753,478	8,746,633	0	6,845	8,646,918	99,715	106,560	8,646,918	0	8,646,918	0	0
1000 SERVICIOS PERSONALES	12,832,470	14,285	5,520,343	7,326,412	0	7,326,412	7,319,567	0	6,845	7,219,851	99,715	106,560	7,219,851	0	7,219,851	0	0
Corriente	12,541,980	14,285	5,229,853	7,326,412	0	7,326,412	7,319,567	0	6,845	7,219,851	99,715	106,560	7,219,851	0	7,219,851	0	0
Sin tipo de gasto	290,490	0	290,490	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2000 MATERIALES Y SUMINISTROS	1,431,600	0	286,839	1,144,761	0	1,144,761	1,144,761	0	0	1,144,761	0	0	1,144,761	0	1,144,761	0	0
Corriente	1,431,600	0	286,839	1,144,761	0	1,144,761	1,144,761	0	0	1,144,761	0	0	1,144,761	0	1,144,761	0	0
3000 SERVICIOS GENERALES	752,731	0	470,426	282,305	0	282,305	282,305	0	0	282,305	0	0	282,305	0	282,305	0	0
Corriente	752,731	0	470,426	282,305	0	282,305	282,305	0	0	282,305	0	0	282,305	0	282,305	0	0
008 Subprocuraduría E de Apoyo a la Investigación de Delitos Federales	13,431,496	51,136	4,224,030	9,258,603	0	9,258,603	9,248,436	0	10,166	9,258,603	-10,166	0	9,258,603	0	9,258,603	0	0
1000 SERVICIOS PERSONALES	11,886,750	51,136	3,391,263	8,546,624	0	8,546,624	8,536,457	0	10,166	8,546,624	-10,166	0	8,546,624	0	8,546,624	0	0
Corriente	11,585,320	51,136	3,089,833	8,546,624	0	8,546,624	8,536,457	0	10,166	8,546,624	-10,166	0	8,546,624	0	8,546,624	0	0
Sin tipo de gasto	301,430	0	301,430	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2000 MATERIALES Y SUMINISTROS	1,155,780	0	671,129	484,651	0	484,651	484,651	0	0	484,651	0	0	484,651	0	484,651	0	0
Corriente	1,155,780	0	671,129	484,651	0	484,651	484,651	0	0	484,651	0	0	484,651	0	484,651	0	0
3000 SERVICIOS GENERALES	388,966	0	161,638	227,328	0	227,328	227,328	0	0	227,328	0	0	227,328	0	227,328	0	0
Corriente	388,966	0	161,638	227,328	0	227,328	227,328	0	0	227,328	0	0	227,328	0	227,328	0	0
013 Contraloría Interna	7,915,302	5,790	2,348,645	5,572,447	0	5,572,447	5,566,657	0	5,790	5,564,535	2,123	7,913	5,564,535	0	5,564,535	0	0
1000 SERVICIOS PERSONALES	6,552,510	5,790	1,587,464	4,970,836	0	4,970,836	4,965,046	0	5,790	4,962,923	2,123	7,913	4,962,923	0	4,962,923	0	0
Corriente	6,413,370	5,790	1,448,324	4,970,836	0	4,970,836	4,965,046	0	5,790	4,962,923	2,123	7,913	4,962,923	0	4,962,923	0	0
Sin tipo de gasto	139,140	0	139,140	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2000 MATERIALES Y SUMINISTROS	518,100	0	431,569	86,531	0	86,531	86,531	0	0	86,531	0	0	86,531	0	86,531	0	0
Corriente	518,100	0	431,569	86,531	0	86,531	86,531	0	0	86,531	0	0	86,531	0	86,531	0	0
3000 SERVICIOS GENERALES	844,692	0	329,611	515,081	0	515,081	515,081	0	0	515,081	0	0	515,081	0	515,081	0	0
Corriente	844,692	0	329,611	515,081	0	515,081	515,081	0	0	515,081	0	0	515,081	0	515,081	0	0
010 Coordinación General de la Policía Investigadora	91,612,486	204,511	28,291,593	63,525,404	0	63,525,404	63,448,981	0	76,423	63,441,085	7,896	84,319	63,441,085	0	63,441,085	0	0
1000 SERVICIOS PERSONALES	88,016,060	68,511	26,488,095	61,596,476	0	61,596,476	61,527,965	0	68,511	61,520,068	7,896	76,407	61,520,068	0	61,520,068	0	0
Corriente	85,816,120	68,511	24,288,155	61,596,476	0	61,596,476	61,527,965	0	68,511	61,520,068	7,896	76,407	61,520,068	0	61,520,068	0	0
Sin tipo de gasto	2,199,940	0	2,199,940	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2000 MATERIALES Y SUMINISTROS	1,917,100	136,000	1,222,958	830,142	0	830,142	822,230	0	7,912	822,230	0	7,912	822,230	0	822,230	0	0
Corriente	1,917,100	136,000	1,222,958	830,142	0	830,142	822,230	0	7,912	822,230	0	7,912	822,230	0	822,230	0	0
3000 SERVICIOS GENERALES	1,679,326	0	580,539	1,098,787	0	1,098,787	1,098,787	0	0	1,098,787	0	0	1,098,787	0	1,098,787	0	0
Corriente	1,679,326	0	580,539	1,098,787	0	1,098,787	1,098,787	0	0	1,098,787	0	0	1,098,787	0	1,098,787	0	0
015 Visitaduría	15,063,322	31,605	4,150,728	10,944,198	0	10,944,198	10,931,874	0	12,325	10,944,198	-12,325	0	10,944,198	0	10,944,198	0	0
1000 SERVICIOS PERSONALES	13,500,530	31,605	3,518,762	10,013,373	0	10,013,373	10,001,048	0	12,325	10,013,373	-12,325	0	10,013,373	0	10,013,373	0	0
Corriente	13,161,160	31,605	3,179,392	10,013,373	0	10,013,373	10,001,048	0	12,325	10,013,373	-12,325	0	10,013,373	0	10,013,373	0	0
Sin tipo de gasto	339,370	0	339,370	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2000 MATERIALES Y SUMINISTROS	518,100	0	389,872	128,228	0	128,228	128,228	0	0	128,228	0	0	128,228	0	128,228	0	0
Corriente	518,100	0	389,872	128,228	0	128,228	128,228	0	0	128,228	0	0	128,228	0	128,228	0	0
3000 SERVICIOS GENERALES	1,044,692	0	242,095	802,597	0	802,597	802,597	0	0	802,597	0	0	802,597	0	802,597	0	0
Corriente	1,044,692	0	242,095	802,597	0	802,597	802,597	0	0	802,597	0	0	802,597	0	802,597	0	0
003 Coordinación General De Agentes del Ministerio Público y Auxiliares del C. Procurador.	18,305,266	15,168	5,775,116	12,545,318	0	12,545,318	12,530,605	0	14,713	12,543,363	-12,758	1,955	12,543,363	0	12,519,497	23,867	23,867
1000 SERVICIOS PERSONALES	17,280,770	15,168	5,703,484	11,592,454	0	11,592,454	11,579,696	0	12,758	11,592,454	-12,758	0	11,592,454	0	11,592,454	0	0

JALISCO

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 PRESUPUSTARIO / PROGRAMA INSTITUCIONAL / CAPITULO DELGASTO / 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	16,846,460	15,168	5,269,174	11,592,454	0	11,592,454	11,579,696	0	12,758	11,592,454	-12,758	0	11,592,454	0	11,592,454	0	0
Sin tipo de gasto	434,310	0	434,310	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2000 MATERIALES Y SUMINISTROS	345,400	0	9,185	336,215	0	336,215	334,260	0	1,955	334,260	0	1,955	334,260	0	310,394	23,867	23,867
Corriente	345,400	0	9,185	336,215	0	336,215	334,260	0	1,955	334,260	0	1,955	334,260	0	310,394	23,867	23,867
3000 SERVICIOS GENERALES	679,096	0	62,447	616,649	0	616,649	616,649	0	0	616,649	0	0	616,649	0	616,649	0	0
Corriente	679,096	0	62,447	616,649	0	616,649	616,649	0	0	616,649	0	0	616,649	0	616,649	0	0
007 SubProcuraduría D de Control de Procesos	53,794,180	760,382	15,952,607	38,601,955	0	38,601,955	38,558,331	0	43,624	38,594,031	-35,700	7,924	38,594,031	0	38,512,701	81,331	81,331
1000 SERVICIOS PERSONALES	47,448,780	130,382	14,411,169	33,167,993	0	33,167,993	33,129,215	0	38,778	33,164,915	-35,700	3,078	33,164,915	0	33,164,915	0	0
Corriente	46,258,140	130,382	13,220,529	33,167,993	0	33,167,993	33,129,215	0	38,778	33,164,915	-35,700	3,078	33,164,915	0	33,164,915	0	0
Sin tipo de gasto	1,190,640	0	1,190,640	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2000 MATERIALES Y SUMINISTROS	2,926,200	0	46,058	2,880,142	0	2,880,142	2,877,359	0	2,783	2,877,359	0	2,783	2,877,359	0	2,822,305	55,054	55,054
Corriente	2,926,200	0	46,058	2,880,142	0	2,880,142	2,877,359	0	2,783	2,877,359	0	2,783	2,877,359	0	2,822,305	55,054	55,054
3000 SERVICIOS GENERALES	3,419,200	630,000	1,495,380	2,553,820	0	2,553,820	2,551,757	0	2,063	2,551,757	0	2,063	2,551,757	0	2,525,480	26,277	26,277
Corriente	3,419,200	630,000	1,495,380	2,553,820	0	2,553,820	2,551,757	0	2,063	2,551,757	0	2,063	2,551,757	0	2,525,480	26,277	26,277
001 Instituto Jaliscience de Ciencias Forenses	151,508,000	0	37,877,006	113,630,994	0	113,630,994	113,630,994	0	0	113,630,994	0	0	113,630,994	0	113,630,994	0	0
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	151,508,000	0	37,877,006	113,630,994	0	113,630,994	113,630,994	0	0	113,630,994	0	0	113,630,994	0	113,630,994	0	0
Corriente	151,211,000	0	37,802,756	113,408,244	0	113,408,244	113,408,244	0	0	113,408,244	0	0	113,408,244	0	113,408,244	0	0
Capital	297,000	0	74,250	222,750	0	222,750	222,750	0	0	222,750	0	0	222,750	0	222,750	0	0
017 Coordinación General Administrativa	218,370,911	24,361,205	119,272,743	123,459,373	0	123,459,373	122,374,798	0	1,084,575	122,254,449	120,349	1,204,924	122,254,449	0	119,722,881	2,531,568	2,531,568
1000 SERVICIOS PERSONALES	175,794,759	16,295,205	101,994,396	90,095,568	0	90,095,568	90,058,240	0	37,329	90,043,101	15,138	52,467	90,043,101	0	88,692,038	1,351,063	1,351,063
Corriente	174,768,269	16,295,205	100,967,906	90,095,568	0	90,095,568	90,058,240	0	37,329	90,043,101	15,138	52,467	90,043,101	0	88,692,038	1,351,063	1,351,063
Sin tipo de gasto	1,026,490	0	1,026,490	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2000 MATERIALES Y SUMINISTROS	13,304,103	3,131,000	3,257,155	13,177,948	0	13,177,948	13,016,278	0	161,670	13,014,648	1,630	163,300	13,014,648	0	12,983,995	30,653	30,653
Corriente	13,304,103	3,131,000	3,257,155	13,177,948	0	13,177,948	13,016,278	0	161,670	13,014,648	1,630	163,300	13,014,648	0	12,983,995	30,653	30,653
3000 SERVICIOS GENERALES	23,743,849	4,900,000	8,727,062	19,916,787	0	19,916,787	19,031,640	0	885,146	18,928,059	103,581	988,727	18,928,059	0	17,954,528	973,532	973,532
Corriente	23,743,849	4,900,000	8,727,062	19,916,787	0	19,916,787	19,031,640	0	885,146	18,928,059	103,581	988,727	18,928,059	0	17,954,528	973,532	973,532
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	5,050,000	0	5,010,499	39,501	0	39,501	39,501	0	0	39,501	0	0	39,501	0	39,501	0	0
Corriente	5,050,000	0	5,010,499	39,501	0	39,501	39,501	0	0	39,501	0	0	39,501	0	39,501	0	0
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	478,200	35,000	283,631	229,569	0	229,569	229,139	0	430	229,139	0	430	229,139	0	52,819	176,320	176,320
Capital	478,200	35,000	283,631	229,569	0	229,569	229,139	0	430	229,139	0	430	229,139	0	52,819	176,320	176,320
014 Coordinación General Jurídica	17,461,692	20,105	5,982,964	11,498,833	0	11,498,833	11,471,708	0	27,125	11,147,583	324,125	351,249	11,147,583	0	11,143,763	3,820	3,820
1000 SERVICIOS PERSONALES	15,998,900	20,105	5,313,293	10,705,712	0	10,705,712	10,692,837	0	12,875	10,368,712	324,125	336,999	10,368,712	0	10,368,712	0	0
Corriente	15,623,220	20,105	4,937,613	10,705,712	0	10,705,712	10,692,837	0	12,875	10,368,712	324,125	336,999	10,368,712	0	10,368,712	0	0
Sin tipo de gasto	375,680	0	375,680	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2000 MATERIALES Y SUMINISTROS	518,100	0	352,266	165,834	0	165,834	151,584	0	14,250	151,584	0	14,250	151,584	0	151,584	0	0
Corriente	518,100	0	352,266	165,834	0	165,834	151,584	0	14,250	151,584	0	14,250	151,584	0	151,584	0	0
3000 SERVICIOS GENERALES	944,692	0	317,406	627,286	0	627,286	627,286	0	0	627,286	0	0	627,286	0	623,466	3,820	3,820
Corriente	944,692	0	317,406	627,286	0	627,286	627,286	0	0	627,286	0	0	627,286	0	623,466	3,820	3,820
009 Coordinación General de Delegados Regionales	324,418,856	201,851	103,684,696	220,936,011	0	220,936,011	219,782,823	0	1,153,188	219,643,067	139,756	1,292,944	219,643,067	0	219,153,437	489,630	489,630
1000 SERVICIOS PERSONALES	290,944,610	201,851	99,502,276	191,644,185	0	191,644,185	191,442,334	0	201,851	191,303,939	138,395	340,246	191,303,939	0	191,303,939	0	0
Corriente	283,511,180	201,851	92,068,846	191,644,185	0	191,644,185	191,442,334	0	201,851	191,303,939	138,395	340,246	191,303,939	0	191,303,939	0	0
Sin tipo de gasto	7,433,430	0	7,433,430	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2000 MATERIALES Y SUMINISTROS	12,896,499	0	2,641,016	10,255,483	0	10,255,483	10,254,564	0	919	10,253,204	1,360	2,279	10,253,204	0	9,772,493	480,711	480,711
Corriente	12,896,499	0	2,641,016	10,255,483	0	10,255,483	10,254,564	0	919	10,253,204	1,360	2,279	10,253,204	0	9,772,493	480,711	480,711
3000 SERVICIOS GENERALES	20,577,747	0	1,541,404	19,036,343	0	19,036,343	18,085,925	0	950,418	18,085,924	1	950,418	18,085,924	0	18,077,005	8,919	8,919
Corriente	20,577,747	0	1,541,404	19,036,343	0	19,036,343	18,085,925	0	950,418	18,085,924	1	950,418	18,085,924	0	18,077,005	8,919	8,919
011 Coordinación General de Atención a Victimas del Delito y Servicios de la Comunidad	10,961,800	6,948	3,751,448	7,217,300	0	7,217,300	7,210,352	0	6,948	7,217,300	-6,948	0	7,217,300	0	7,217,300	0	0
1000 SERVICIOS PERSONALES	9,523,440	6,948	3,085,232	6,445,156	0	6,445,156	6,438,208	0	6,948	6,445,156	-6,948	0	6,445,156	0	6,445,156	0	0
Corriente	9,286,560	6,948	2,848,352	6,445,156	0	6,445,156	6,438,208	0	6,948	6,445,156	-6,948	0	6,445,156	0	6,445,156	0	0
Sin tipo de gasto	236,880	0	236,880	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2000 MATERIALES Y SUMINISTROS	350,400	0	263,200	87,200	0	87,200	87,200	0	0	87,200	0	0	87,200	0	87,200	0	0
Corriente	350,400	0	263,200	87,200	0	87,200	87,200	0	0	87,200	0	0	87,200	0	87,200	0	0
3000 SERVICIOS GENERALES	1,087,960	0	403,016	684,944	0	684,944	684,944	0	0	684,944	0	0	684,944	0	684,944	0	0
Corriente	1,087,960	0	403,016	684,944	0	684,944	684,944	0	0	684,944	0	0	684,944	0	684,944	0	0
016 Dirección de Comunicación Social	6,010,586	3,707	2,224,550	3,789,743	0	3,789,743	3,786,030	0	3,713	3,789,737	-3,707	6	3,789,737	0	3,789,737	0	0

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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 PRESUPUSTARIO PROGRAMA INSTITUCIONAL CAPITULO DELGASTO 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	4,728,790	3,707	1,428,923	3,303,574	0	3,303,574	3,299,867	0	3,707	3,303,574	-3,707	0	3,303,574	0	3,303,574	0	0
Corriente	4,613,380	3,707	1,313,513	3,303,574	0	3,303,574	3,299,867	0	3,707	3,303,574	-3,707	0	3,303,574	0	3,303,574	0	0
Sin tipo de gasto	115,410	0	115,410	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2000 MATERIALES Y SUMINISTROS	252,700	0	188,157	64,543	0	64,543	64,537	0	6	64,537	0	6	64,537	0	64,537	0	0
Corriente	252,700	0	188,157	64,543	0	64,543	64,537	0	6	64,537	0	6	64,537	0	64,537	0	0
3000 SERVICIOS GENERALES	1,029,096	0	607,470	421,626	0	421,626	421,626	0	0	421,626	0	0	421,626	0	421,626	0	0
Corriente	1,029,096	0	607,470	421,626	0	421,626	421,626	0	0	421,626	0	0	421,626	0	421,626	0	0
002 Coordinación General de Asesores del C. Procurador	4,553,326	12,205	1,300,156	3,265,375	0	3,265,375	3,260,596	0	4,779	3,249,161	11,435	16,214	3,249,161	0	3,249,161	0	0
1000 SERVICIOS PERSONALES	3,523,830	12,205	1,051,693	2,484,342	0	2,484,342	2,481,518	0	2,824	2,470,083	11,435	14,259	2,470,083	0	2,470,083	0	0
Corriente	3,435,290	12,205	963,153	2,484,342	0	2,484,342	2,481,518	0	2,824	2,470,083	11,435	14,259	2,470,083	0	2,470,083	0	0
Sin tipo de gasto	88,540	0	88,540	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2000 MATERIALES Y SUMINISTROS	350,400	0	186,016	164,384	0	164,384	162,429	0	1,955	162,429	0	1,955	162,429	0	162,429	0	0
Corriente	350,400	0	186,016	164,384	0	164,384	162,429	0	1,955	162,429	0	1,955	162,429	0	162,429	0	0
3000 SERVICIOS GENERALES	679,096	0	62,447	616,649	0	616,649	616,649	0	0	616,649	0	0	616,649	0	616,649	0	0
Corriente	679,096	0	62,447	616,649	0	616,649	616,649	0	0	616,649	0	0	616,649	0	616,649	0	0
004 Sunprocuraduría A del Ministerio Público Especializado	102,238,972	72,032	29,379,160	72,931,845	0	72,931,845	72,664,470	0	267,374	72,734,718	-70,248	197,126	72,734,718	0	72,553,005	181,713	181,713
1000 SERVICIOS PERSONALES	87,841,520	72,032	28,023,394	59,890,159	0	59,890,159	59,818,126	0	72,032	59,890,159	-72,032	0	59,890,159	0	59,890,159	0	0
Corriente	85,643,730	72,032	25,825,604	59,890,159	0	59,890,159	59,818,126	0	72,032	59,890,159	-72,032	0	59,890,159	0	59,890,159	0	0
Sin tipo de gasto	2,197,790	0	2,197,790	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2000 MATERIALES Y SUMINISTROS	10,587,799	0	124,960	10,462,839	0	10,462,839	10,459,496	0	3,343	10,457,711	1,784	5,127	10,457,711	0	10,275,998	181,713	181,713
Corriente	10,587,799	0	124,960	10,462,839	0	10,462,839	10,459,496	0	3,343	10,457,711	1,784	5,127	10,457,711	0	10,275,998	181,713	181,713
3000 SERVICIOS GENERALES	3,809,653	0	1,230,806	2,578,847	0	2,578,847	2,386,848	0	191,999	2,386,848	0	191,999	2,386,848	0	2,386,848	0	0
Corriente	3,809,653	0	1,230,806	2,578,847	0	2,578,847	2,386,848	0	191,999	2,386,848	0	191,999	2,386,848	0	2,386,848	0	0
005 Subprocuraduría B de Atención a Delitos Patrimoniales no Violentos	84,434,265	60,600	27,323,072	57,171,793	0	57,171,793	57,108,410	0	63,383	57,166,317	-57,907	5,476	57,166,317	0	57,166,317	0	0
1000 SERVICIOS PERSONALES	80,107,930	60,600	26,625,618	53,542,912	0	53,542,912	53,482,312	0	60,600	53,540,219	-57,907	2,693	53,540,219	0	53,540,219	0	0
Corriente	78,100,000	60,600	24,617,688	53,542,912	0	53,542,912	53,482,312	0	60,600	53,540,219	-57,907	2,693	53,540,219	0	53,540,219	0	0
Sin tipo de gasto	2,007,930	0	2,007,930	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2000 MATERIALES Y SUMINISTROS	2,710,080	0	206,112	2,503,968	0	2,503,968	2,501,185	0	2,783	2,501,185	0	2,783	2,501,185	0	2,501,185	0	0
Corriente	2,710,080	0	206,112	2,503,968	0	2,503,968	2,501,185	0	2,783	2,501,185	0	2,783	2,501,185	0	2,501,185	0	0
3000 SERVICIOS GENERALES	1,616,255	0	491,343	1,124,912	0	1,124,912	1,124,912	0	0	1,124,912	0	0	1,124,912	0	1,124,912	0	0
Corriente	1,616,255	0	491,343	1,124,912	0	1,124,912	1,124,912	0	0	1,124,912	0	0	1,124,912	0	1,124,912	0	0
006 Subprocuraduría C de Concentración Social	309,109,727	233,505	91,704,752	217,638,479	0	217,638,479	216,207,127	0	1,431,352	216,117,451	89,676	1,521,029	216,117,451	0	215,929,409	188,042	188,042
1000 SERVICIOS PERSONALES	290,592,210	233,505	90,662,329	200,163,386	0	200,163,386	199,926,169	0	237,217	199,852,974	73,195	310,412	199,852,974	0	199,851,237	1,737	1,737
Corriente	283,331,720	233,505	83,401,839	200,163,386	0	200,163,386	199,926,169	0	237,217	199,852,974	73,195	310,412	199,852,974	0	199,851,237	1,737	1,737
Sin tipo de gasto	7,260,490	0	7,260,490	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2000 MATERIALES Y SUMINISTROS	14,043,239	0	781,414	13,261,825	0	13,261,825	13,273,375	0	-11,550	13,256,893	16,481	4,931	13,256,893	0	13,219,193	37,700	37,700
Corriente	14,043,239	0	781,414	13,261,825	0	13,261,825	13,273,375	0	-11,550	13,256,893	16,481	4,931	13,256,893	0	13,219,193	37,700	37,700
3000 SERVICIOS GENERALES	4,474,278	0	261,009	4,213,269	0	4,213,269	3,007,583	0	1,205,685	3,007,583	0	1,205,685	3,007,583	0	2,858,979	148,604	148,604
Corriente	4,474,278	0	261,009	4,213,269	0	4,213,269	3,007,583	0	1,205,685	3,007,583	0	1,205,685	3,007,583	0	2,858,979	148,604	148,604
16 SECRETARÍA DE PLANEACIÓN	334,154,878	14,504,010	42,633,193	306,025,695	0	306,025,695	305,719,877	0	305,818	304,625,443	1,094,434	1,400,252	304,625,443	0	303,373,444	1,251,999	1,251,999
17 Fortalecimiento Institucional	334,154,878	14,504,010	42,633,193	306,025,695	0	306,025,695	305,719,877	0	305,818	304,625,443	1,094,434	1,400,252	304,625,443	0	303,373,444	1,251,999	1,251,999
001 Información territorial para la toma de decisiones	22,767,000	0	5,691,752	17,075,248	0	17,075,248	17,075,248	0	0	17,075,248	0	0	17,075,248	0	17,075,248	0	0
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	22,767,000	0	5,691,752	17,075,248	0	17,075,248	17,075,248	0	0	17,075,248	0	0	17,075,248	0	17,075,248	0	0
Corriente	21,191,000	0	5,297,756	15,893,244	0	15,893,244	15,893,244	0	0	15,893,244	0	0	15,893,244	0	15,893,244	0	0
Capital	1,576,000	0	393,996	1,182,004	0	1,182,004	1,182,004	0	0	1,182,004	0	0	1,182,004	0	1,182,004	0	0
005 Jurídico y Transparencia 2013	3,628,294	679,066	2,189,886	2,117,473	0	2,117,473	2,112,463	0	5,011	2,114,715	-2,253	2,758	2,114,715	0	2,044,296	70,419	70,419
1000 SERVICIOS PERSONALES	2,299,220	15,539	745,149	1,569,610	0	1,569,610	1,567,347	0	2,263	1,569,610	-2,263	0	1,569,610	0	1,569,610	0	0
Corriente	2,265,410	15,539	711,339	1,569,610	0	1,569,610	1,567,347	0	2,263	1,569,610	-2,263	0	1,569,610	0	1,569,610	0	0
Sin tipo de gasto	33,810	0	33,810	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2000 MATERIALES Y SUMINISTROS	199,275	10,000	145,221	64,054	0	64,054	64,054	0	0	64,044	10	10	64,044	0	64,044	0	0
Corriente	199,275	10,000	145,221	64,054	0	64,054	64,054	0	0	64,044	10	10	64,044	0	64,044	0	0
3000 SERVICIOS GENERALES	992,299	653,527	1,232,435	413,391	0	413,391	410,643	0	2,748	410,643	0	2,748	410,643	0	410,643	0	0
Corriente	992,299	653,527	1,232,435	413,391	0	413,391	410,643	0	2,748	410,643	0	2,748	410,643	0	410,643	0	0
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	17,000	0	17,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Corriente	17,000	0	17,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0

JALISCO

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 PRESUPUSTARIO / PROGRAMA INSTITUCIONAL / CAPITULO DELGASTO / 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	120,500	0	50,081	70,419	0	70,419	70,419	0	0	70,419	0	0	70,419	0	0	70,419	70,419
Capital	120,500	0	50,081	70,419	0	70,419	70,419	0	0	70,419	0	0	70,419	0	0	70,419	70,419
002 Sistema de Evaluación e Información Estratégica	11,922,727	3,719,760	7,678,548	7,963,939	0	7,963,939	7,904,388	0	59,551	6,965,777	938,611	998,162	6,965,777	0	6,563,206	402,571	402,571
1000 SERVICIOS PERSONALES	5,842,920	20,243	1,809,744	4,053,419	0	4,053,419	3,993,868	0	59,551	3,998,341	-4,473	55,078	3,998,341	0	3,998,341	0	0
Corriente	5,732,370	20,243	1,699,194	4,053,419	0	4,053,419	3,993,868	0	59,551	3,998,341	-4,473	55,078	3,998,341	0	3,998,341	0	0
Sin tipo de gasto	110,550	0	110,550	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2000 MATERIALES Y SUMINISTROS	260,325	0	184,812	75,513	0	75,513	75,513	0	0	75,509	4	4	75,509	0	75,509	0	0
Corriente	260,325	0	184,812	75,513	0	75,513	75,513	0	0	75,509	4	4	75,509	0	75,509	0	0
3000 SERVICIOS GENERALES	5,646,982	3,699,517	5,566,973	3,779,526	0	3,779,526	3,779,526	0	0	2,836,446	943,080	943,080	2,836,446	0	2,486,362	350,084	350,084
Corriente	5,646,982	3,699,517	5,566,973	3,779,526	0	3,779,526	3,779,526	0	0	2,836,446	943,080	943,080	2,836,446	0	2,486,362	350,084	350,084
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	17,000	0	17,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Corriente	17,000	0	17,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	155,500	0	100,019	55,481	0	55,481	55,481	0	0	55,481	0	0	55,481	0	2,994	52,487	52,487
Capital	155,500	0	100,019	55,481	0	55,481	55,481	0	0	55,481	0	0	55,481	0	2,994	52,487	52,487
006 Fondo para el Desarrollo Regional	257,285,094	2,046,905	5,863,613	253,468,386	0	253,468,386	253,355,389	0	112,997	253,270,295	85,093	198,091	253,270,295	0	253,207,920	62,375	62,375
1000 SERVICIOS PERSONALES	15,896,760	11,905	5,014,218	10,894,447	0	10,894,447	10,780,987	0	113,460	10,696,356	84,631	198,091	10,696,356	0	10,696,356	0	0
Corriente	15,526,720	11,905	4,644,178	10,894,447	0	10,894,447	10,780,987	0	113,460	10,696,356	84,631	198,091	10,696,356	0	10,696,356	0	0
Sin tipo de gasto	370,040	0	370,040	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2000 MATERIALES Y SUMINISTROS	344,828	35,000	331,771	48,057	0	48,057	48,057	0	0	48,057	0	0	48,057	0	48,057	0	0
Corriente	344,828	35,000	331,771	48,057	0	48,057	48,057	0	0	48,057	0	0	48,057	0	48,057	0	0
3000 SERVICIOS GENERALES	881,506	0	426,425	455,081	0	455,081	455,544	0	-463	455,081	463	0	455,081	0	454,619	463	463
Corriente	881,506	0	426,425	455,081	0	455,081	455,544	0	-463	455,081	463	0	455,081	0	454,619	463	463
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	240,017,000	2,000,000	8,112	242,008,888	0	242,008,888	242,008,888	0	0	242,008,888	0	0	242,008,888	0	242,008,888	0	0
Corriente	17,000	0	5,749	11,251	0	11,251	11,251	0	0	11,251	0	0	11,251	0	11,251	0	0
Capital	240,000,000	2,000,000	2,363	241,997,637	0	241,997,637	241,997,637	0	0	241,997,637	0	0	241,997,637	0	241,997,637	0	0
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	145,000	0	83,087	61,913	0	61,913	61,913	0	0	61,913	0	0	61,913	0	0	61,913	61,913
Capital	145,000	0	83,087	61,913	0	61,913	61,913	0	0	61,913	0	0	61,913	0	0	61,913	61,913
007 Articulación de la Seplan	8,663,050	186,203	3,530,698	5,318,555	0	5,318,555	5,281,896	0	36,659	5,318,555	-36,659	0	5,318,555	0	5,231,219	87,335	87,335
1000 SERVICIOS PERSONALES	7,102,050	7,703	2,249,984	4,859,769	0	4,859,769	4,823,110	0	36,659	4,859,769	-36,659	0	4,859,769	0	4,859,769	0	0
Corriente	6,983,110	7,703	2,131,044	4,859,769	0	4,859,769	4,823,110	0	36,659	4,859,769	-36,659	0	4,859,769	0	4,859,769	0	0
Sin tipo de gasto	118,940	0	118,940	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2000 MATERIALES Y SUMINISTROS	271,375	37,000	238,169	70,206	0	70,206	70,206	0	0	70,206	0	0	70,206	0	70,206	0	0
Corriente	271,375	37,000	238,169	70,206	0	70,206	70,206	0	0	70,206	0	0	70,206	0	70,206	0	0
3000 SERVICIOS GENERALES	911,625	13,500	640,670	284,455	0	284,455	284,455	0	0	284,455	0	0	284,455	0	284,455	0	0
Corriente	911,625	13,500	640,670	284,455	0	284,455	284,455	0	0	284,455	0	0	284,455	0	284,455	0	0
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	17,000	0	211	16,789	0	16,789	16,789	0	0	16,789	0	0	16,789	0	16,789	0	0
Corriente	17,000	0	211	16,789	0	16,789	16,789	0	0	16,789	0	0	16,789	0	16,789	0	0
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	361,000	128,000	401,665	87,335	0	87,335	87,335	0	0	87,335	0	0	87,335	0	0	87,335	87,335
Capital	361,000	128,000	401,665	87,335	0	87,335	87,335	0	0	87,335	0	0	87,335	0	0	87,335	87,335
004 Vinculación y Seguimiento	9,263,796	124,096	4,234,493	5,153,399	0	5,153,399	5,132,409	0	20,990	5,023,394	109,015	130,005	5,023,394	0	5,021,070	2,324	2,324
1000 SERVICIOS PERSONALES	7,946,900	29,479	3,121,795	4,854,584	0	4,854,584	4,833,594	0	20,990	4,724,579	109,015	130,005	4,724,579	0	4,724,579	0	0
Corriente	7,779,770	29,479	2,954,665	4,854,584	0	4,854,584	4,833,594	0	20,990	4,724,579	109,015	130,005	4,724,579	0	4,724,579	0	0
Sin tipo de gasto	167,130	0	167,130	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2000 MATERIALES Y SUMINISTROS	252,575	21,000	234,248	39,327	0	39,327	39,327	0	0	39,327	0	0	39,327	0	39,327	0	0
Corriente	252,575	21,000	234,248	39,327	0	39,327	39,327	0	0	39,327	0	0	39,327	0	39,327	0	0
3000 SERVICIOS GENERALES	891,821	73,617	708,274	257,164	0	257,164	257,164	0	0	257,164	0	0	257,164	0	257,164	0	0
Corriente	891,821	73,617	708,274	257,164	0	257,164	257,164	0	0	257,164	0	0	257,164	0	257,164	0	0
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	17,000	0	17,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Corriente	17,000	0	17,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	155,500	0	153,176	2,324	0	2,324	2,324	0	0	2,324	0	0	2,324	0	0	2,324	2,324
Capital	155,500	0	153,176	2,324	0	2,324	2,324	0	0	2,324	0	0	2,324	0	0	2,324	2,324
003 Integración y Actualización de Planes y Programas	9,414,568	6,474,521	7,654,845	8,234,244	0	8,234,244	8,182,440	0	51,804	8,187,641	-5,201	46,603	8,187,641	0	7,726,343	461,297	461,297
1000 SERVICIOS PERSONALES	6,649,770	6,404	1,935,031	4,721,143	0	4,721,143	4,669,339	0	51,804	4,674,547	-5,209	46,596	4,674,547	0	4,674,547	0	0
Corriente	6,528,380	6,404	1,813,641	4,721,143	0	4,721,143	4,669,339	0	51,804	4,674,547	-5,209	46,596	4,674,547	0	4,674,547	0	0
Sin tipo de gasto	121,390	0	121,390	0	0	0	0	0	0	0	0	0	0	0	0	0	0

JALISCO

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 PRESUPUSTARIO PROGRAMA INSTITUCIONAL CAPITULO DELGASTO 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	263,175	0	180,706	82,469	0	82,469	82,469	0	0	82,462	8	8	82,462	0	82,462	0	0
Corriente	263,175	0	180,706	82,469	0	82,469	82,469	0	0	82,462	8	8	82,462	0	82,462	0	0
3000 SERVICIOS GENERALES	1,329,123	3,268,117	1,239,643	3,357,597	0	3,357,597	3,357,597	0	0	3,357,597	0	0	3,357,597	0	2,967,837	389,760	389,760
Corriente	1,329,123	3,268,117	1,239,643	3,357,597	0	3,357,597	3,357,597	0	0	3,357,597	0	0	3,357,597	0	2,967,837	389,760	389,760
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	1,017,000	3,200,000	4,217,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Corriente	1,017,000	3,200,000	4,217,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	155,500	0	82,466	73,034	0	73,034	73,034	0	0	73,034	0	0	73,034	0	1,497	71,537	71,537
Capital	155,500	0	82,466	73,034	0	73,034	73,034	0	0	73,034	0	0	73,034	0	1,497	71,537	71,537
001 Administración de calidad	11,210,349	1,273,459	5,789,358	6,694,451	0	6,694,451	6,675,645	0	18,805	6,669,818	5,827	24,632	6,669,818	0	6,504,142	165,677	165,677
1000 SERVICIOS PERSONALES	8,195,754	945,719	3,935,157	5,206,317	0	5,206,317	5,187,512	0	18,805	5,186,488	1,024	19,829	5,186,488	0	5,165,791	20,697	20,697
Corriente	8,044,434	945,719	3,783,837	5,206,317	0	5,206,317	5,187,512	0	18,805	5,186,488	1,024	19,829	5,186,488	0	5,165,791	20,697	20,697
Sin tipo de gasto	151,320	0	151,320	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2000 MATERIALES Y SUMINISTROS	429,350	85,900	331,487	183,763	0	183,763	183,763	0	0	183,763	0	0	183,763	0	183,763	0	0
Corriente	429,350	85,900	331,487	183,763	0	183,763	183,763	0	0	183,763	0	0	183,763	0	183,763	0	0
3000 SERVICIOS GENERALES	2,353,245	221,840	1,340,314	1,234,771	0	1,234,771	1,234,771	0	0	1,229,968	4,804	4,804	1,229,968	0	1,136,519	93,449	93,449
Corriente	2,353,245	221,840	1,340,314	1,234,771	0	1,234,771	1,234,771	0	0	1,229,968	4,804	4,804	1,229,968	0	1,136,519	93,449	93,449
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	23,000	0	11,160	11,841	0	11,841	11,841	0	0	11,841	0	0	11,841	0	11,841	0	0
Corriente	23,000	0	11,160	11,841	0	11,841	11,841	0	0	11,841	0	0	11,841	0	11,841	0	0
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	209,000	20,000	171,241	57,759	0	57,759	57,759	0	0	57,759	0	0	57,759	0	6,227	51,531	51,531
Capital	209,000	20,000	171,241	57,759	0	57,759	57,759	0	0	57,759	0	0	57,759	0	6,227	51,531	51,531
17 UNIDADES ADMINISTRATIVAS DE APOYO	243,094,951	230,888,189	19,577,697	454,405,443	0	454,405,443	416,899,790	0	37,505,652	409,550,479	7,349,312	44,854,964	408,531,306	1,019,172	352,713,789	55,817,517	56,836,690
17 Fortalecimiento Institucional	243,094,951	230,888,189	19,577,697	454,405,443	0	454,405,443	416,899,790	0	37,505,652	409,550,479	7,349,312	44,854,964	408,531,306	1,019,172	352,713,789	55,817,517	56,836,690
001 Apoyar la presencia y proyección de Jalisco en el ámbito nacional e internacional	4,719,830	787,642	27,748	5,479,723	0	5,479,723	4,757,519	0	722,204	4,726,786	30,734	752,938	4,726,571	214	4,582,401	144,170	144,385
1000 SERVICIOS PERSONALES	2,088,440	27,642	26,600	2,089,482	0	2,089,482	2,089,482	0	0	2,058,748	30,734	30,734	2,058,748	0	2,044,276	14,472	14,472
Corriente	2,061,840	27,642	0	2,089,482	0	2,089,482	2,089,482	0	0	2,058,748	30,734	30,734	2,058,748	0	2,044,276	14,472	14,472
Sin tipo de gasto	26,600	0	26,600	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2000 MATERIALES Y SUMINISTROS	216,070	65,000	1,148	279,922	0	279,922	232,139	0	47,783	232,139	0	47,783	231,924	214	231,924	0	214
Corriente	216,070	65,000	1,148	279,922	0	279,922	232,139	0	47,783	232,139	0	47,783	231,924	214	231,924	0	214
3000 SERVICIOS GENERALES	2,415,320	695,000	0	3,110,320	0	3,110,320	2,435,899	0	674,421	2,435,899	0	674,421	2,435,899	0	2,306,201	129,698	129,698
Corriente	2,415,320	695,000	0	3,110,320	0	3,110,320	2,435,899	0	674,421	2,435,899	0	674,421	2,435,899	0	2,306,201	129,698	129,698
009 Información relevante y oportuna para el desahogo de compromisos de la agenda oficial	23,195,240	1,336,590	1,893,383	22,638,447	0	22,638,447	22,242,582	0	395,864	21,592,495	650,087	1,045,952	21,592,495	0	21,460,247	132,247	132,247
1000 SERVICIOS PERSONALES	22,248,690	1,311,590	1,835,160	21,725,120	0	21,725,120	21,725,120	0	0	21,075,033	650,087	650,087	21,075,033	0	20,943,869	131,164	131,164
Corriente	21,862,530	1,311,590	1,449,000	21,725,120	0	21,725,120	21,725,120	0	0	21,075,033	650,087	650,087	21,075,033	0	20,943,869	131,164	131,164
Sin tipo de gasto	386,160	0	386,160	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2000 MATERIALES Y SUMINISTROS	181,300	25,000	6,723	199,577	0	199,577	145,045	0	54,532	145,045	0	54,532	145,045	0	145,045	0	0
Corriente	181,300	25,000	6,723	199,577	0	199,577	145,045	0	54,532	145,045	0	54,532	145,045	0	145,045	0	0
3000 SERVICIOS GENERALES	765,250	0	51,500	713,750	0	713,750	372,417	0	341,333	372,417	0	341,333	372,417	0	371,334	1,083	1,083
Corriente	765,250	0	51,500	713,750	0	713,750	372,417	0	341,333	372,417	0	341,333	372,417	0	371,334	1,083	1,083
005 Actividades de apoyo al Gobernador	3,544,240	202,747	82,867	3,664,120	0	3,664,120	3,477,183	0	186,937	3,324,969	152,214	339,151	3,324,969	0	3,309,040	15,929	15,929
1000 SERVICIOS PERSONALES	2,992,640	162,747	52,800	3,102,587	0	3,102,587	3,091,198	0	11,389	2,938,984	152,214	163,603	2,938,984	0	2,923,912	15,072	15,072
Corriente	2,939,840	162,747	0	3,102,587	0	3,102,587	3,091,198	0	11,389	2,938,984	152,214	163,603	2,938,984	0	2,923,912	15,072	15,072
Sin tipo de gasto	52,800	0	52,800	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2000 MATERIALES Y SUMINISTROS	170,300	0	1,667	168,633	0	168,633	127,694	0	40,939	127,694	0	40,939	127,694	0	127,694	0	0
Corriente	170,300	0	1,667	168,633	0	168,633	127,694	0	40,939	127,694	0	40,939	127,694	0	127,694	0	0
3000 SERVICIOS GENERALES	381,300	40,000	28,400	392,900	0	392,900	258,291	0	134,609	258,291	0	134,609	258,291	0	257,434	857	857
Corriente	381,300	40,000	28,400	392,900	0	392,900	258,291	0	134,609	258,291	0	134,609	258,291	0	257,434	857	857
006 Administración y mantenimiento de Casa Jalisco	6,561,380	336,812	146,138	6,752,054	0	6,752,054	5,327,528	0	1,424,526	5,281,548	45,979	1,470,505	5,281,548	0	5,256,081	25,468	25,468
1000 SERVICIOS PERSONALES	3,531,810	76,812	145,500	3,463,122	0	3,463,122	3,463,122	0	0	3,417,143	45,979	45,979	3,417,143	0	3,392,878	24,265	24,265
Corriente	3,446,310	76,812	60,000	3,463,122	0	3,463,122	3,463,122	0	0	3,417,143	45,979	45,979	3,417,143	0	3,392,878	24,265	24,265
Sin tipo de gasto	85,500	0	85,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2000 MATERIALES Y SUMINISTROS	440,810	150,000	638	590,172	0	590,172	491,383	0	98,789	491,383	0	98,789	491,383	0	491,383	0	0
Corriente	440,810	150,000	638	590,172	0	590,172	491,383	0	98,789	491,383	0	98,789	491,383	0	491,383	0	0
3000 SERVICIOS GENERALES	2,574,760	110,000	0	2,684,760	0	2,684,760	1,364,635	0	1,320,125	1,364,635	0	1,320,125	1,364,635	0	1,363,432	1,203	1,203
Corriente	2,574,760	110,000	0	2,684,760	0	2,684,760	1,364,635	0	1,320,125	1,364,635	0	1,320,125	1,364,635	0	1,363,432	1,203	1,203
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	14,000	0	0	14,000	0	14,000	8,388	0	5,612	8,388	0	5,612	8,388	0	8,388	0	0

JALISCO

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 PRESUPUSTARIO / PROGRAMA INSTITUCIONAL / CAPITULO DELGASTO / 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	14,000	0	0	14,000	0	14,000	8,388	0	5,612	8,388	0	5,612	8,388	0	8,388	0	0
002 Soporte administrativo a las distintas áreas que integran la Unidad de Dependencias Auxiliares	62,396,678	12,338,724	10,471,345	64,264,057	0	64,264,057	48,734,624	0	15,529,434	48,259,674	474,949	16,004,383	48,259,244	430	47,136,546	1,122,698	1,123,128
1000 SERVICIOS PERSONALES	11,137,131	2,400,000	2,625,145	10,911,986	0	10,911,986	10,750,116	0	161,870	10,309,940	440,176	602,046	10,309,940	0	10,210,999	98,941	98,941
Corriente	10,965,611	2,400,000	2,453,625	10,911,986	0	10,911,986	10,750,116	0	161,870	10,309,940	440,176	602,046	10,309,940	0	10,210,999	98,941	98,941
Sin tipo de gasto	171,520	0	171,520	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2000 MATERIALES Y SUMINISTROS	9,803,999	1,624,123	1,122,732	10,305,390	0	10,305,390	7,990,490	0	2,314,901	7,990,490	0	2,314,901	7,990,059	430	7,774,655	215,404	215,834
Corriente	9,803,999	1,624,123	1,122,732	10,305,390	0	10,305,390	7,990,490	0	2,314,901	7,990,490	0	2,314,901	7,990,059	430	7,774,655	215,404	215,834
3000 SERVICIOS GENERALES	39,701,098	8,314,601	6,623,468	41,392,232	0	41,392,232	29,520,565	0	11,871,667	29,485,792	34,773	11,906,440	29,485,792	0	28,678,032	807,760	807,760
Corriente	39,701,098	8,314,601	6,623,468	41,392,232	0	41,392,232	29,520,565	0	11,871,667	29,485,792	34,773	11,906,440	29,485,792	0	28,678,032	807,760	807,760
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	184,200	0	100	184,100	0	184,100	19,702	0	164,398	19,702	0	164,398	19,702	0	19,702	0	0
Corriente	184,200	0	100	184,100	0	184,100	19,702	0	164,398	19,702	0	164,398	19,702	0	19,702	0	0
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	1,570,250	0	99,900	1,470,350	0	1,470,350	453,751	0	1,016,599	453,751	0	1,016,599	453,751	0	453,159	593	593
Capital	1,570,250	0	99,900	1,470,350	0	1,470,350	453,751	0	1,016,599	453,751	0	1,016,599	453,751	0	453,159	593	593
003 Fortalecimiento de las relaciones públicas del Gobierno del Estado de Jalisco	19,833,880	10,592,731	924,900	29,501,711	0	29,501,711	26,392,929	0	3,108,782	26,196,986	195,943	3,304,725	26,196,986	0	25,759,631	437,354	437,354
1000 SERVICIOS PERSONALES	6,256,020	5,731	132,200	6,129,551	0	6,129,551	6,129,551	0	0	5,939,129	190,422	190,422	5,939,129	0	5,899,389	39,740	39,740
Corriente	6,123,820	5,731	0	6,129,551	0	6,129,551	6,129,551	0	0	5,939,129	190,422	190,422	5,939,129	0	5,899,389	39,740	39,740
Sin tipo de gasto	132,200	0	132,200	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2000 MATERIALES Y SUMINISTROS	306,500	0	4,167	302,333	0	302,333	264,257	0	38,077	264,257	0	38,077	264,257	0	264,257	0	0
Corriente	306,500	0	4,167	302,333	0	302,333	264,257	0	38,077	264,257	0	38,077	264,257	0	264,257	0	0
3000 SERVICIOS GENERALES	13,197,040	10,587,000	788,533	22,995,507	0	22,995,507	19,956,648	0	3,038,859	19,951,127	5,522	3,044,380	19,951,127	0	19,575,952	375,174	375,174
Corriente	13,197,040	10,587,000	788,533	22,995,507	0	22,995,507	19,956,648	0	3,038,859	19,951,127	5,522	3,044,380	19,951,127	0	19,575,952	375,174	375,174
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	74,320	0	0	74,320	0	74,320	42,474	0	31,846	42,474	0	31,846	42,474	0	20,033	22,440	22,440
Capital	74,320	0	0	74,320	0	74,320	42,474	0	31,846	42,474	0	31,846	42,474	0	20,033	22,440	22,440
007 Fortalecer la comunicación entre el Gobierno del Estado y la ciudadanía.	79,207,557	200,301,481	2,009,370	277,499,668	0	277,499,668	269,337,644	0	8,162,025	264,146,925	5,190,719	13,352,744	263,128,397	1,018,528	209,783,112	53,345,285	54,363,813
1000 SERVICIOS PERSONALES	19,105,920	1,481	1,494,960	17,612,441	0	17,612,441	17,612,441	0	0	17,080,535	531,906	531,906	17,080,535	0	16,966,467	114,068	114,068
Corriente	18,688,960	1,481	1,078,000	17,612,441	0	17,612,441	17,612,441	0	0	17,080,535	531,906	531,906	17,080,535	0	16,966,467	114,068	114,068
Sin tipo de gasto	416,960	0	416,960	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2000 MATERIALES Y SUMINISTROS	747,000	0	0	747,000	0	747,000	580,759	0	166,241	580,759	0	166,241	580,759	0	577,784	2,975	2,975
Corriente	747,000	0	0	747,000	0	747,000	580,759	0	166,241	580,759	0	166,241	580,759	0	577,784	2,975	2,975
3000 SERVICIOS GENERALES	59,354,637	200,300,000	514,410	259,140,227	0	259,140,227	251,144,444	0	7,995,783	246,485,631	4,658,813	12,654,596	245,467,103	1,018,528	192,238,861	53,228,242	54,246,770
Corriente	59,354,637	200,300,000	514,410	259,140,227	0	259,140,227	251,144,444	0	7,995,783	246,485,631	4,658,813	12,654,596	245,467,103	1,018,528	192,238,861	53,228,242	54,246,770
004 Atención a las demandas ciudadanas	6,426,280	150,000	145,797	6,430,483	0	6,430,483	5,774,158	0	656,325	5,510,159	263,999	920,324	5,510,159	0	5,474,993	35,166	35,166
1000 SERVICIOS PERSONALES	5,150,580	0	126,920	5,023,660	0	5,023,660	5,023,660	0	0	4,759,661	263,999	263,999	4,759,661	0	4,725,950	33,711	33,711
Corriente	5,023,660	0	0	5,023,660	0	5,023,660	5,023,660	0	0	4,759,661	263,999	263,999	4,759,661	0	4,725,950	33,711	33,711
Sin tipo de gasto	126,920	0	126,920	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2000 MATERIALES Y SUMINISTROS	143,500	0	4,210	139,290	0	139,290	99,105	0	40,185	99,105	0	40,185	99,105	0	99,105	0	0
Corriente	143,500	0	4,210	139,290	0	139,290	99,105	0	40,185	99,105	0	40,185	99,105	0	99,105	0	0
3000 SERVICIOS GENERALES	1,132,200	150,000	14,667	1,267,533	0	1,267,533	651,393	0	616,140	651,393	0	616,140	651,393	0	649,938	1,455	1,455
Corriente	1,132,200	150,000	14,667	1,267,533	0	1,267,533	651,393	0	616,140	651,393	0	616,140	651,393	0	649,938	1,455	1,455
010 Proyectos estratégicos para la gestión gubernamental, así como proyectos especiales del Despacho del Gobernador.	27,425,050	4,235,565	3,488,926	28,171,689	0	28,171,689	22,866,083	0	5,305,607	22,549,830	316,253	5,621,859	22,549,830	0	22,024,049	525,781	525,781
1000 SERVICIOS PERSONALES	18,373,370	1,030,000	2,763,580	16,639,790	0	16,639,790	16,617,882	0	21,908	16,026,438	591,443	613,352	16,026,438	0	15,920,120	106,318	106,318
Corriente	18,283,790	1,030,000	2,674,000	16,639,790	0	16,639,790	16,617,882	0	21,908	16,026,438	591,443	613,352	16,026,438	0	15,920,120	106,318	106,318
Sin tipo de gasto	89,580	0	89,580	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2000 MATERIALES Y SUMINISTROS	807,850	30,000	60,370	777,480	0	777,480	382,754	0	394,726	382,754	0	394,726	382,754	0	382,754	0	0
Corriente	807,850	30,000	60,370	777,480	0	777,480	382,754	0	394,726	382,754	0	394,726	382,754	0	382,754	0	0
3000 SERVICIOS GENERALES	8,073,830	1,754,400	664,976	9,163,254	0	9,163,254	5,853,188	0	3,310,066	6,128,379	-275,191	3,034,876	6,128,379	0	5,708,915	419,463	419,463
Corriente	8,073,830	1,754,400	664,976	9,163,254	0	9,163,254	5,853,188	0	3,310,066	6,128,379	-275,191	3,034,876	6,128,379	0	5,708,915	419,463	419,463
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	0	1,421,165	0	1,421,165	0	1,421,165	0	0	1,421,165	0	0	1,421,165	0	0	0	0	0
Corriente	0	1,421,165	0	1,421,165	0	1,421,165	0	0	1,421,165	0	0	1,421,165	0	0	0	0	0
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	170,000	0	0	170,000	0	170,000	12,259	0	157,741	12,259	0	157,741	12,259	0	12,259	0	0
Capital	170,000	0	0	170,000	0	170,000	12,259	0	157,741	12,259	0	157,741	12,259	0	12,259	0	0
008 Promoción de Jalisco a nivel internacional	9,784,816	605,897	387,224	10,003,489	0	10,003,489	7,989,541	0	2,013,948	7,961,106	28,435	2,042,383	7,961,106	0	7,927,689	33,418	33,418
1000 SERVICIOS PERSONALES	2,726,950	45,897	48,660	2,724,187	0	2,724,187	2,724,187	0	0	2,695,753	28,435	28,435	2,695,753	0	2,677,854	17,898	17,898
Corriente	2,678,290	45,897	0	2,724,187	0	2,724,187	2,724,187	0	0	2,695,753	28,435	28,435	2,695,753	0	2,677,854	17,898	17,898
Sin tipo de gasto	48,660	0	48,660	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

JALISCO

DEPENDENCIA / PROGRAMA PRESUPUSTARIO / PROGRAMA INSTITUCIONAL / CAPITULO DELGASTO / 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	339,400	0	48,333	291,067	0	291,067	218,434	0	72,632	218,434	0	72,632	218,434	0	218,434	0	0
Corriente	339,400	0	48,333	291,067	0	291,067	218,434	0	72,632	218,434	0	72,632	218,434	0	218,434	0	0
3000 SERVICIOS GENERALES	6,718,466	560,000	290,231	6,988,235	0	6,988,235	5,046,920	0	1,941,315	5,046,920	0	1,941,315	5,046,920	0	5,031,400	15,520	15,520
Corriente	6,718,466	560,000	290,231	6,988,235	0	6,988,235	5,046,920	0	1,941,315	5,046,920	0	1,941,315	5,046,920	0	5,031,400	15,520	15,520
18 PARTICIPACIONES A MUNICIPIOS	9,592,525,436	210,850,741	112,613,885	9,690,762,292	0	9,690,762,292	9,610,800,152	0	79,962,140	9,608,401,417	2,398,735	82,360,875	9,608,401,417	0	9,605,465,046	2,936,372	2,936,372
17 Fortalecimiento Institucional	9,592,525,436	210,850,741	112,613,885	9,690,762,292	0	9,690,762,292	9,610,800,152	0	79,962,140	9,608,401,417	2,398,735	82,360,875	9,608,401,417	0	9,605,465,046	2,936,372	2,936,372
001 Participaciones a Municipios en el Estado	9,592,525,436	210,850,741	112,613,885	9,690,762,292	0	9,690,762,292	9,610,800,152	0	79,962,140	9,608,401,417	2,398,735	82,360,875	9,608,401,417	0	9,605,465,046	2,936,372	2,936,372
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
8000 PARTICIPACIONES Y APORTACIONES	9,582,525,436	210,850,741	112,613,885	9,680,762,292	0	9,680,762,292	9,600,800,152	0	79,962,140	9,598,401,417	2,398,735	82,360,875	9,598,401,417	0	9,595,465,046	2,936,372	2,936,372
Corriente	9,582,525,436	210,850,741	112,613,885	9,680,762,292	0	9,680,762,292	9,600,800,152	0	79,962,140	9,598,401,417	2,398,735	82,360,875	9,598,401,417	0	9,595,465,046	2,936,372	2,936,372
19 DEUDA PÚBLICA	1,738,796,942	300,166,421	0	2,038,963,363	0	2,038,963,363	1,946,031,999	0	92,931,364	1,942,327,752	3,704,247	96,635,611	1,932,440,578	9,887,174	1,930,832,858	1,607,721	11,494,894
17 Fortalecimiento Institucional	1,738,796,942	300,166,421	0	2,038,963,363	0	2,038,963,363	1,946,031,999	0	92,931,364	1,942,327,752	3,704,247	96,635,611	1,932,440,578	9,887,174	1,930,832,858	1,607,721	11,494,894
001 Deuda Pública del Gobierno del Estado	1,738,796,942	300,166,421	0	2,038,963,363	0	2,038,963,363	1,946,031,999	0	92,931,364	1,942,327,752	3,704,247	96,635,611	1,932,440,578	9,887,174	1,930,832,858	1,607,721	11,494,894
9000 DEUDA PÚBLICA	1,738,796,942	300,166,421	0	2,038,963,363	0	2,038,963,363	1,946,031,999	0	92,931,364	1,942,327,752	3,704,247	96,635,611	1,932,440,578	9,887,174	1,930,832,858	1,607,721	11,494,894
Corriente	1,053,839,942	63,936,100	0	1,117,776,042	0	1,117,776,042	1,095,792,217	0	21,983,825	1,104,462,442	-8,670,225	13,313,600	1,094,577,008	9,885,434	1,094,577,008	0	9,885,434
Amortización de la deuda y disminución de pasivos	684,957,000	236,230,321	0	921,187,321	0	921,187,321	850,239,782	0	70,947,539	837,865,311	12,374,471	83,322,011	837,863,571	1,740	836,255,850	1,607,721	1,609,461
20 PODER JUDICIAL	1,069,017,000	67,722,656	6,785,722	1,129,953,934	0	1,129,953,934	1,124,953,934	0	5,000,000	1,124,953,934	0	5,000,000	1,124,953,934	0	1,123,238,537	1,715,397	1,715,397
15 Seguridad Jurídica de Ciudadanos y Bienes	1,069,017,000	67,722,656	6,785,722	1,129,953,934	0	1,129,953,934	1,124,953,934	0	5,000,000	1,124,953,934	0	5,000,000	1,124,953,934	0	1,123,238,537	1,715,397	1,715,397
001 Supremo Tribunal de Justicia	339,690,000	30,000,000	0	369,690,000	0	369,690,000	368,690,000	0	1,000,000	368,690,000	0	1,000,000	368,690,000	0	368,690,000	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	338,690,000	30,000,000	0	368,690,000	0	368,690,000	368,690,000	0	0	368,690,000	0	0	368,690,000	0	368,690,000	0	0
Corriente	338,690,000	30,000,000	0	368,690,000	0	368,690,000	368,690,000	0	0	368,690,000	0	0	368,690,000	0	368,690,000	0	0
004 Tribunal de lo Administrativo del Poder Jucdicial del Estado de Jakisco	61,242,000	12,105,952	0	73,347,952	0	73,347,952	72,347,952	0	1,000,000	72,347,952	0	1,000,000	72,347,952	0	72,347,952	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	60,242,000	12,105,952	0	72,347,952	0	72,347,952	72,347,952	0	0	72,347,952	0	0	72,347,952	0	72,347,952	0	0
Corriente	60,242,000	12,105,952	0	72,347,952	0	72,347,952	72,347,952	0	0	72,347,952	0	0	72,347,952	0	72,347,952	0	0
003 Sala Permanente del Tribunal Electoral del Poder Judicial del Estado de Jalisco	35,264,700	0	476,000	34,788,700	0	34,788,700	33,788,700	0	1,000,000	33,788,700	0	1,000,000	33,788,700	0	33,788,700	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	34,264,700	0	476,000	33,788,700	0	33,788,700	33,788,700	0	0	33,788,700	0	0	33,788,700	0	33,788,700	0	0
Corriente	34,264,700	0	476,000	33,788,700	0	33,788,700	33,788,700	0	0	33,788,700	0	0	33,788,700	0	33,788,700	0	0
006 Instituto Prisciliano Sánchez	9,664,300	476,000	0	10,140,300	0	10,140,300	10,140,300	0	0	10,140,300	0	0	10,140,300	0	10,140,300	0	0
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	9,664,300	476,000	0	10,140,300	0	10,140,300	10,140,300	0	0	10,140,300	0	0	10,140,300	0	10,140,300	0	0
Corriente	9,664,300	476,000	0	10,140,300	0	10,140,300	10,140,300	0	0	10,140,300	0	0	10,140,300	0	10,140,300	0	0
005 Procesos de Mediación Regionales en Conflictos Jurídicos	46,165,000	0	0	46,165,000	0	46,165,000	46,165,000	0	0	46,165,000	0	0	46,165,000	0	46,165,000	0	0
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	46,165,000	0	0	46,165,000	0	46,165,000	46,165,000	0	0	46,165,000	0	0	46,165,000	0	46,165,000	0	0
Corriente	46,165,000	0	0	46,165,000	0	46,165,000	46,165,000	0	0	46,165,000	0	0	46,165,000	0	46,165,000	0	0
002 Operación del Poder Judicial del Estado	576,991,000	25,140,704	6,309,722	595,821,982	0	595,821,982	593,821,982	0	2,000,000	593,821,982	0	2,000,000	593,821,982	0	592,106,585	1,715,397	1,715,397
3000 SERVICIOS GENERALES	2,000,000	0	0	2,000,000	0	2,000,000	0	0	2,000,000	0	0	2,000,000	0	0	0	0	0
Corriente	2,000,000	0	0	2,000,000	0	2,000,000	0	0	2,000,000	0	0	2,000,000	0	0	0	0	0
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	574,991,000	25,140,704	6,309,722	593,821,982	0	593,821,982	593,821,982	0	0	593,821,982	0	0	593,821,982	0	592,106,585	1,715,397	1,715,397
Corriente	574,991,000	25,140,704	6,309,722	593,821,982	0	593,821,982	593,821,982	0	0	593,821,982	0	0	593,821,982	0	592,106,585	1,715,397	1,715,397
21 TRIBUNAL DE ARBITRAJE Y ESCALAFÓN	28,136,857	8,311,003	1,381,046	35,066,814	0	35,066,814	34,062,576	0	1,004,237	32,758,244	1,304,332	2,308,570	32,754,363	3,881	31,156,006	1,598,357	1,602,238
12 Procuración de Justicia	26,295,813	7,724,419	1,123,899	32,896,333	0	32,896,333	31,981,059	0	915,274	31,027,057	954,002	1,869,276	31,023,176	3,881	29,582,104	1,441,072	1,444,953
001 Impartición de justicia para los servidores públicos en materia laboral	26,295,813	7,724,419	1,123,899	32,896,333	0	32,896,333	31,981,059	0	915,274	31,027,057	954,002	1,869,276	31,023,176	3,881	29,582,104	1,441,072	1,444,953
1000 SERVICIOS PERSONALES	18,955,280	0	658,294	18,296,986	0	18,296,986	18,296,986	0	0	17,382,500	914,486	914,486	17,382,500	0	17,259,125	123,375	123,375
Corriente	18,554,210	0	257,224	18,296,986	0	18,296,986	18,296,986	0	0	17,382,500	914,486	914,486	17,382,500	0	17,259,125	123,375	123,375
Sin tipo de gasto	401,070	0	401,070	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2000 MATERIALES Y SUMINISTROS	721,608	40,650	48,650	713,608	0	713,608	606,581	0	107,027	606,581	0	107,027	606,581	0	606,581	0	0
Corriente	721,608	40,650	48,650	713,608	0	713,608	606,581	0	107,027	606,581	0	107,027	606,581	0	606,581	0	0
3000 SERVICIOS GENERALES	6,431,649	7,683,769	416,955	13,698,463	0	13,698,463	12,929,649	0	768,814	12,890,133	39,515	808,330	12,886,253	3,881	11,598,349	1,287,904	1,291,785
Corriente	6,431,649	7,683,769	416,955	13,698,463	0	13,698,463	12,929,649	0	768,814	12,890,133	39,515	808,330	12,886,253	3,881	11,598,349	1,287,904	1,291,785