



Estado del Ejercicio del Presupuesto de Egresos.
Por: Dependencia - Clasificación Económica - Capítulo del Gasto
Enero a Septiembre del 2013

DEPENDENCIA CLASIFICACION ECONOMICA CAPITULO DEL GASTO	PRESUPUESTO DE EGRESOS APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE-COMPROMETER	COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISOS SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR
01 PODER LEGISLATIVO	859,019,000	0	0	859,019,000	0	859,019,000	859,019,000	0	1,000,000	794,451,250	63,567,750	64,567,750	794,451,250	0	794,451,250	0	0
Corriente	859,019,000	0	0	859,019,000	0	859,019,000	859,019,000	0	1,000,000	794,451,250	63,567,750	64,567,750	794,451,250	0	794,451,250	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
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	858,019,000	0	0	858,019,000	0	858,019,000	858,019,000	0	0	794,451,250	63,567,750	63,567,750	794,451,250	0	794,451,250	0	0
02 DESPACHO DEL GOBERNADOR	7,315,632	0	0	7,315,632	0	7,315,632	6,252,667	0	1,062,966	4,157,867	2,054,800	3,117,765	4,143,270	54,597	4,143,270	0	54,597
Corriente	7,173,322	0	0	7,173,322	0	7,173,322	6,184,345	0	988,977	4,156,796	1,987,850	2,976,526	4,142,199	54,597	4,142,199	0	54,597
1000 SERVICIOS PERSONALES	5,358,532	0	0	5,358,532	0	5,358,532	5,353,985	0	4,547	3,366,435	1,987,550	1,992,097	3,316,294	50,141	3,316,294	0	50,141
2000 MATERIALES Y SUMINISTROS	276,490	0	0	276,490	0	276,490	120,543	0	155,947	120,543	0	155,947	116,277	4,266	116,277	0	4,266
3000 SERVICIOS GENERALES	1,538,300	0	0	1,538,300	0	1,538,300	709,818	0	828,482	709,818	0	709,628	190	709,628	0	190	
Capital	75,060	0	0	75,060	0	75,060	1,071	0	73,989	1,071	0	73,989	1,071	0	1,071	0	0
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	75,060	0	0	75,060	0	75,060	1,071	0	73,989	1,071	0	73,989	1,071	0	1,071	0	0
Sin tipo de gasto	67,250	0	0	67,250	0	67,250	67,250	0	0	0	67,250	67,250	0	0	0	0	0
1000 SERVICIOS PERSONALES	67,250	0	0	67,250	0	67,250	67,250	0	0	67,250	67,250	67,250	0	0	0	0	0
03 SECRETARÍA GENERAL DE GOBIERNO	653,487,177	35,954,796	40,358,800	648,083,173	0	648,083,173	587,572,915	0	60,510,259	449,647,505	137,925,410	139,436,668	435,040,059	14,607,446	433,903,379	1,138,680	15,744,126
Corriente	629,481,451	35,954,796	39,381,600	626,054,647	0	626,054,647	576,698,249	0	49,356,398	447,605,855	129,092,394	178,448,792	433,190,641	14,415,214	432,057,141	1,133,501	15,548,715
1000 SERVICIOS PERSONALES	350,899,367	1,630,000	6,389,000	346,140,367	0	346,140,367	343,865,068	0	2,275,299	246,927,467	96,937,601	99,212,900	243,701,977	3,225,490	242,785,979	916,098	4,141,589
2000 MATERIALES Y SUMINISTROS	14,744,600	221,300	118,300	14,847,600	0	14,847,600	7,897,715	0	6,949,885	7,275,008	325,923	7,275,008	5,636,527	5,636,527	10,199	1,945,464	0
3000 SERVICIOS GENERALES	57,671,810	2,386,000	1,202,800	58,755,010	0	58,755,010	31,851,852	0	26,903,158	28,961,479	2,990,373	29,793,531	25,534,892	3,426,586	25,462,903	51,989	3,478,575
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	206,165,674	31,817,496	31,671,500	206,311,670	0	206,311,670	193,063,614	0	13,228,056	164,145,117	29,398,497	42,166,553	158,317,245	5,627,872	158,162,031	155,215	5,983,086
Capital	15,028,876	0	977,200	14,051,676	0	14,051,676	2,897,816	0	11,153,860	2,044,650	866,167	12,010,026	1,849,417	192,232	1,849,417	3,179	195,411
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	2,948,876	0	0	2,948,876	0	2,948,876	2,300,776	0	648,100	1,725,573	575,203	1,223,303	1,725,573	0	1,725,573	0	0
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	12,080,000	0	977,200	11,102,800	0	11,102,800	597,040	0	10,505,760	316,077	280,964	10,766,723	123,844	192,232	120,665	3,179	195,411
Sin tipo de gasto	7,976,850	0	0	7,976,850	0	7,976,850	7,976,850	0	0	0	7,976,850	7,976,850	0	0	0	0	0
1000 SERVICIOS PERSONALES	7,976,850	0	0	7,976,850	0	7,976,850	7,976,850	0	0	7,976,850	7,976,850	7,976,850	0	0	0	0	0
04 SECRETARÍA DE FINANZAS	748,261,325	125,422,511	305,521,091	568,162,755	0	568,162,755	661,332,129	0	-93,169,375	503,077,402	159,254,728	65,085,353	470,030,260	32,047,142	469,944,149	86,111	32,133,252
Corriente	734,649,395	125,197,311	293,805,628	566,041,078	0	566,041,078	650,926,454	0	-84,885,375	502,757,277	148,169,177	63,283,801	469,905,046	32,852,231	469,818,935	86,111	32,938,342
1000 SERVICIOS PERSONALES	428,793,848	2,295,554	129,935,900	301,153,502	0	301,153,502	420,721,537	0	119,568,034	302,895,428	117,826,108	301,153,502	1,741,926	301,153,502	0	1,741,926	0
2000 MATERIALES Y SUMINISTROS	81,058,305	515,950	35,469,523	46,104,732	0	46,104,732	23,629,777	0	22,477,031	20,437,324	31,698,577	25,667,408	19,263,643	0	19,263,643	0	1,173,681
3000 SERVICIOS GENERALES	123,189,942	63,404,534	70,340,117	116,254,258	0	116,254,258	104,049,431	0	12,204,828	95,889,793	8,159,637	20,364,465	82,603,036	13,296,757	82,516,926	86,111	13,372,868
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	101,607,400	58,981,273	58,060,087	102,528,585	0	102,528,585	102,528,585	0	0	83,534,731	18,993,854	18,993,854	66,884,865	16,649,867	66,884,865	0	16,649,867
Capital	3,542,260	225,200	2,121,677	335,996	0	335,996	1,785,681	0	1,785,681	320,125	15,871	1,801,552	125,214	194,911	125,214	0	194,911
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	3,542,260	225,200	1,645,783	2,121,677	0	2,121,677	335,996	0	1,785,681	320,125	15,871	1,801,552	125,214	194,911	125,214	0	194,911
Sin tipo de gasto	10,069,680	0	10,069,680	0	0	0	10,069,680	0	-10,069,680	0	10,069,680	0	0	0	0	0	0
1000 SERVICIOS PERSONALES	10,069,680	0	10,069,680	0	0	0	10,069,680	0	-10,069,680	0	10,069,680	0	0	0	0	0	0
05 SECRETARÍA DE DESARROLLO URBANO	4,410,489,186	456,525,479	3,313,540,358	1,553,474,308	0	1,553,474,308	1,642,012,177	0	-88,537,869	1,271,316,849	370,695,329	282,157,459	1,072,664,290	198,652,559	1,036,546,052	36,116,237	234,768,796
Corriente	681,284,073	16,891,461	390,994,778	307,180,756	0	307,180,756	636,294,891	0	-329,114,134	447,996,829	188,298,061	-140,816,073	433,059,316	14,937,513	433,048,182	11,134	14,948,647
1000 SERVICIOS PERSONALES	132,812,846	0	39,119,791	93,693,055	0	93,693,055	30,323,864	0	-36,630,809	94,310,126	36,013,738	-617,070	93,693,055	617,070	93,693,055	0	617,070
2000 MATERIALES Y SUMINISTROS	7,954,877	42,900	5,625,774	2,372,003	0	2,372,003	2,230,555	0	141,448	2,230,531	24	141,472	1,851,552	378,980	1,851,552	0	378,980
3000 SERVICIOS GENERALES	36,687,350	2,277,760	11,129,658	26,835,452	0	26,835,452	26,763,168	0	73,284	26,649,819	112,349	185,633	25,608,356	1,041,463	25,597,222	11,134	1,052,597
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	504,829,000	14,570,801	335,119,555	184,280,246	0	184,280,246	476,970,303	0	-292,698,057	324,806,353	152,171,950	-140,526,107	311,906,353	12,900,000	311,906,353	0	12,900,000
Capital	3,726,262,843	439,634,018	2,919,603,310	1,246,293,551	0	1,246,293,551	1,002,775,017	0	243,518,535	823,320,019	179,454,997	422,973,532	639,404,974	183,715,045	603,490,479	36,106,104	219,820,149
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	2,868,667,800	115,525,802	2,415,801,146	568,392,456	0	568,392,456	469,170,070	0	79,288,781	469,170,070	29,333,605	109,222,386	337,484,338	121,685,732	308,046,563	29,437,774	151,123,507
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	1,098,500	0	691,329	407,171	0	407,171	218,500	0	188,671	50,569	167,931	356,602	21,048	29,522	21,048	0	29,522
6000 INVERSIÓN PÚBLICA	856,496,543	324,108,217	503,110,835	677,493,924	0	677,493,924	513,452,842	0	164,041,082	364,099,380	149,353,462	313,394,544	302,099,589	61,999,791	295,432,259	6,667,329	68,667,121
Sin tipo de gasto	2,942,270	0	2,942,270	0	0	0	2,942,270	0	-2,942,270	0	2,942,270	0	0	0	0	0	0
1000 SERVICIOS PERSONALES	2,942,270	0	2,942,270	0	0	0	2,942,270	0	-2,942,270	0	2,942,270	0	0	0	0	0	0
06 SECRETARÍA DE DESARROLLO RURAL	759,212,328	94,669,830	216,345,658	637,536,599	0	637,536,599	521,210,541	0	116,326,059	445,161,095	76,049,446	192,375,504	327,732,183	117,428,913	317,629,155	10,103,028	127,531,940
Corriente	472,312,958	5,801,886	13,292,254	464,822,590	0	464,822,590	392,149,884	0	72,672,706	337,366,346	54,783,539	127,456,244	241,213,251	36,256	241,213,251	36,256	96,153,094
1000 SERVICIOS PERSONALES	100,658,569	1,600,000	8,752,153	93,506,416	0	93,506,416	97,366,341	0	-3,861,925	71,404,529	25,963,811	22,101,886	70,404,954	999,576	70,372,390	32,564	1,032,140
2000 MATERIALES Y SUMINISTROS	5,789,420	0	609,166	5,180,254	0	5,180,254	3,342,970	0	1,837,384	3,295,062	47,808	1,885,192	2,379,416	915,646	2,379,416	0	915,646
3000 SERVICIOS GENERALES	19,829,869	103,000	910,934	19,021,935	0	19,021,935	12,020,383	0	7,001,552	11,136,183	884,200	7,885,752	10,566,819	569,364	10,566,817	3,692	573,056
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	346,035,100	4,098,886	3,020,000	347,113,986	0	347,113,986	278,419,281	0	67,695,696	251,530,571	27,887,720	95,583,414	157,898,319	93,632,252	157,898,319	0	93,632,252
Capital	284,745,000	88,867,944	202,507,744	171,105,200	0	171,105,200	126,906,287	0	44,198,913	107,794,750	19,111,537	63,310,450	86,482,675	21,312,075	76,415,904	10,066,772	31,378,846
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	401,400	0	0	401,400	0	401,400	114,686	0	286,714	114,686	0	286,714	27,905	86,781	27,905	0	86,781
6000 INVERSIÓN PÚBLICA	284,343,600																



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Enero a Septiembre del 2013

DEPENDENCIA CLASIFICACION ECONOMICA CAPITULO DEL GASTO	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	2,154,370	0	545,560	1,608,810	0	1,608,810	2,154,370	0	-545,560	0	2,154,370	1,608,810	0	0	0	0	0
07 SECRETARÍA DE DESARROLLO ECONOMICO	484,926,033	42,770,238	45,997,437	481,698,834	0	481,698,834	360,160,708	0	121,538,125	297,762,765	62,407,943	183,946,069	275,722,649	22,030,116	275,546,507	174,142	22,204,258
Corriente	482,826,643	42,770,238	45,997,437	479,599,444	0	479,599,444	358,679,185	0	120,920,259	297,470,722	61,208,463	182,128,722	275,440,606	22,030,116	275,266,463	174,142	22,204,258
1000 SERVICIOS PERSONALES	62,835,011	1,300,000	1,300,000	62,835,011	0	62,835,011	60,343,628	0	2,491,383	42,866,767	17,474,861	19,966,244	42,331,617	537,150	42,316,461	15,156	552,306
2000 MATERIALES Y SUMINISTROS	1,667,880	15,000	250	1,682,630	0	1,682,630	621,281	0	1,061,349	621,281	0	1,061,349	538,543	62,738	532,214	6,329	89,067
3000 SERVICIOS GENERALES	12,861,052	711,239	229,089	13,343,202	0	13,343,202	4,306,171	0	9,037,031	4,069,920	236,251	9,273,282	3,787,295	282,625	3,634,638	152,657	435,282
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	405,462,700	40,743,999	44,468,098	401,738,601	0	401,738,601	293,408,104	0	108,330,497	249,910,754	43,497,351	151,827,847	228,783,151	21,127,603	228,783,151	0	21,127,603
Capital	987,660	0	0	987,660	0	987,660	369,793	0	617,867	282,043	87,750	705,617	282,043	0	282,043	0	0
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	351,000	0	0	351,000	0	351,000	351,000	0	0	263,250	87,750	87,750	263,250	0	263,250	0	0
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	636,660	0	0	636,660	0	636,660	18,793	0	617,867	18,793	0	617,867	18,793	0	18,793	0	0
Sin tipo de gasto	1,111,730	0	0	1,111,730	0	1,111,730	1,111,730	0	0	0	1,111,730	1,111,730	0	0	0	0	0
1000 SERVICIOS PERSONALES	1,111,730	0	0	1,111,730	0	1,111,730	1,111,730	0	0	0	1,111,730	1,111,730	0	0	0	0	0
08 SECRETARÍA DE TURISMO	204,343,499	117,501,914	86,365,883	235,479,530	0	235,479,530	70,244,718	0	165,234,812	49,252,653	20,992,065	186,226,877	47,198,360	2,054,293	47,164,061	34,299	2,088,592
Corriente	74,680,639	2,954,517	358,305	77,276,851	0	77,276,851	68,059,035	0	9,217,816	48,068,384	19,990,650	29,208,467	46,023,325	2,045,060	45,989,026	34,299	2,079,359
1000 SERVICIOS PERSONALES	40,762,208	58,510	158,510	40,662,208	0	40,662,208	40,140,977	0	521,231	26,751,084	11,389,893	11,911,124	28,350,611	400,472	28,344,032	6,580	407,052
2000 MATERIALES Y SUMINISTROS	1,245,025	257,373	14,336	1,488,062	0	1,488,062	1,051,713	0	436,349	1,003,996	20,718	457,066	915,525	115,471	915,525	0	115,471
3000 SERVICIOS GENERALES	12,143,008	50,000	185,459	12,007,547	0	12,007,547	5,487,597	0	6,519,950	5,282,668	194,930	6,714,879	4,810,009	482,659	4,782,289	27,719	510,379
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	20,530,400	2,588,634	0	23,119,034	0	23,119,034	21,378,747	0	1,740,287	12,993,638	8,385,110	10,125,396	11,947,180	1,046,457	11,947,180	0	1,046,457
Capital	128,798,710	114,547,397	86,007,578	157,338,529	0	157,338,529	1,321,534	0	156,016,996	1,184,269	137,265	156,154,260	1,175,035	9,234	1,175,035	0	9,234
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	298,710	0	7,578	291,132	0	291,132	136,876	0	154,256	125,577	262,453	19,445	9,234	18,445	9,234	0	9,234
6000 INVERSION PUBLICA	128,500,000	114,547,397	86,000,000	157,047,397	0	157,047,397	1,167,278	0	155,880,120	1,155,590	11,688	155,891,807	1,155,590	0	1,155,590	0	0
Sin tipo de gasto	864,150	0	0	864,150	0	864,150	864,150	0	0	0	864,150	864,150	0	0	0	0	0
1000 SERVICIOS PERSONALES	864,150	0	0	864,150	0	864,150	864,150	0	0	0	864,150	864,150	0	0	0	0	0
09 SECRETARÍA DE EDUCACIÓN	33,701,362,283	1,973,019,549	9,483,350,598	26,191,031,234	0	26,191,031,234	33,609,094,590	0	-7,418,063,355	25,494,374,526	8,114,720,064	696,656,708	25,243,983,566	250,390,960	25,239,843,711	4,139,856	254,530,815
Corriente	32,224,447,713	1,226,434,765	9,035,530,022	24,415,352,456	0	24,415,352,456	32,050,860,320	0	-7,635,507,864	24,845,829,334	7,205,030,986	-430,476,878	24,596,294,015	249,535,319	24,592,465,116	3,828,899	253,364,218
1000 SERVICIOS PERSONALES	21,616,115,422	751,079,156	379,479,027	21,987,715,551	0	21,987,715,551	304,106,212	0	16,869,609,338	5,818,246,511	5,514,140,298	5,818,246,511	15,994,692,242	174,776,797	15,992,964,630	1,727,613	176,504,410
2000 MATERIALES Y SUMINISTROS	151,650,790	136,430,466	2,395,543	285,685,713	0	285,685,713	131,040,093	0	134,645,619	137,254,270	13,785,823	148,431,442	104,254,088	33,000,183	104,254,088	0	33,000,183
3000 SERVICIOS GENERALES	441,252,420	63,388,665	11,871,112	482,769,963	0	482,769,963	240,442,446	0	242,327,517	238,683,746	14,081,771	254,524,217	216,308,784	11,561,908	216,308,784	374,054	11,935,962
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	10,015,429,081	285,536,489	8,641,784,340	1,659,181,230	0	1,659,181,230	9,973,883,372	0	-8,314,702,142	8,310,860,278	1,663,023,094	-6,651,679,048	8,280,663,847	30,196,431	8,278,936,615	1,727,233	31,923,664
Capital	537,806,200	296,502,974	442,911,475	391,397,699	0	391,397,699	173,953,190	0	217,444,509	173,028,196	2,924,994	220,369,503	170,879,027	149,168	170,879,027	0	149,168
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	480,316,200	290,281,909	442,910,975	327,687,133	0	327,687,133	172,896,991	0	154,790,142	170,148,920	2,748,071	157,538,213	170,148,920	0	170,148,920	0	0
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	57,490,000	6,221,066	500	63,710,566	0	63,710,566	1,056,199	0	62,654,367	879,276	176,923	62,831,290	730,107	149,168	730,107	0	149,168
Sin tipo de gasto	939,108,370	450,081,809	4,909,100	1,384,281,079	0	1,384,281,079	1,384,281,079	0	0	477,516,996	906,764,083	906,764,083	476,810,524	706,472	476,499,568	310,956	1,017,429
1000 SERVICIOS PERSONALES	939,108,370	450,081,809	4,909,100	1,384,281,079	0	1,384,281,079	1,384,281,079	0	0	477,516,996	906,764,083	906,764,083	476,810,524	706,472	476,499,568	310,956	1,017,429
10 SECRETARÍA DE CULTURA	370,699,060	119,843,460	34,903,702	455,638,818	0	455,638,818	348,614,591	0	107,024,227	264,766,779	83,847,812	190,872,039	249,904,586	14,862,193	248,745,019	1,159,567	16,021,760
Corriente	323,261,152	70,589,915	34,780,802	359,070,265	0	359,070,265	300,982,818	0	58,087,447	232,716,461	86,266,357	126,353,804	220,890,733	11,825,728	220,655,166	235,567	12,061,295
1000 SERVICIOS PERSONALES	163,183,248	0	2,347,304	160,835,944	0	160,835,944	159,576,392	0	1,259,552	120,508,175	39,068,216	40,327,769	118,767,954	1,750,221	118,757,954	0	1,750,221
2000 MATERIALES Y SUMINISTROS	3,949,842	818,752	204,000	4,564,594	0	4,564,594	1,744,014	0	2,820,581	1,729,444	14,570	1,745,016	1,175,485	553,959	1,169,985	5,500	559,459
3000 SERVICIOS GENERALES	66,011,474	65,837,772	32,229,498	99,619,748	0	99,619,748	52,750,830	0	46,868,918	41,666,956	11,083,874	57,952,792	37,545,408	4,121,548	37,315,341	230,067	4,351,615
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	90,116,588	3,933,391	0	94,049,979	0	94,049,979	86,911,583	0	7,138,396	68,811,885	18,099,698	25,238,094	63,411,885	5,400,000	63,411,885	0	5,400,000
Capital	43,663,618	49,253,545	122,800	92,794,263	0	92,794,263	43,857,483	0	48,936,780	32,003,319	11,807,164	60,743,944	29,013,853	3,036,465	28,080,853	924,000	3,960,465
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	13,158,196	0	0	13,158,196	0	13,158,196	5,050,000	0	8,108,196	7,077,049	6,081,147	0	6,081,147	0	6,081,147	0	0
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	2,005,422	12,396,533	122,800	14,279,055	0	14,279,055	2,301,081	0	11,977,974	2,301,081	0	11,977,974	1,625,612	675,469	1,617,637	7,975	683,444
6000 INVERSION PUBLICA	28,500,000	36,857,012	0	65,357,012	0	65,357,012	33,448,206	0	31,908,806	23,688,090	9,780,115	41,688,921	21,307,094	2,360,996	20,391,069	916,025	3,277,021
Sin tipo de gasto	3,774,290	0	0	3,774,290	0	3,774,290	3,774,290	0	0	0	3,774,290	3,774,290	0	0	0	0	0
1000 SERVICIOS PERSONALES	3,774,290	0	0	3,774,290	0	3,774,290	3,774,290	0	0	0	3,774,290	3,774,290	0	0	0	0	0
11 SECRETARÍA DE SALUD	8,287,622,912	659,455,456	3,216,729	8,943,861,639	0	8,943,861,639	8,801,923,462	0	141,938,178	7,065,596,517	1,736,326,945	1,878,265,122	7,010,522,928	55,073,588	7,010,496,521	26,407	55,099,996
Corriente	8,024,985,292	555,714,522	3,216,729	8,577,483,085	0	8,577,483,085	8,465,091,099	0	112,391,986	6,762,194,325	1,702,896,775	1,815,288,760	6,738,364,185	23,830,140	6,738,337,778	26,407	23,856,547
1000 SERVICIOS PERSONALES	78,377,610	0	0	78,377,610	0	78,377,610	78,297,320	0	80,290	47,105,275	31,192,045	31,272,335	46,511,032	594,244	46,500,917	10,115	604,359
2000 MATERIALES Y SUMINISTROS	4,619,890	0	0	4,619,890	0	4,619,890	1,788,446	0	2,831,444	1,644,495	143,952	2,975,395	1,033,224	611,271	1,033,224	0	611,271
3000 SERVICIOS GENERALES	28,859,853	47,275	47,275	28,859,853	0	28,859,853	17,900,329	0	9,959,524	9,698,617	1,603,907	19,161,236	8,023,047	1,675,570	8,006,755	16,292	1,691,862
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	7,913,127,939	555,667,247	3,169,454	8,465,625,732	0	8,465,625,732	8,374,045,808	0	91,579,924	6,763,495,937	1,670,299,871	1,761,879,795</					



Estado del Ejercicio del Presupuesto de Egresos.
Por: Dependencia - Clasificación Económica - Capítulo del Gasto
Enero a Septiembre del 2013

DEPENDENCIA CLASIFICACIÓN ECONOMICA CAPÍTULO DEL GASTO	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	1,879,440	0	0	1,879,440	0	1,879,440	1,879,440	0	0	0	1,879,440	1,879,440	0	0	0	0	0
12 SECRETARÍA DE MOVILIDAD	1,018,438,847	75,074,988	178,337,675	915,176,160	0	915,176,160	984,152,312	0	-68,976,152	734,234,609	249,917,703	180,941,551	702,924,310	31,310,299	695,363,973	7,560,337	38,870,636
Corriente	985,868,307	75,028,488	164,409,794	896,487,001	0	896,487,001	958,959,582	0	-62,472,581	726,782,594	232,176,988	169,704,407	702,286,378	24,486,216	694,731,406	7,554,972	32,051,188
1000 SERVICIOS PERSONALES	794,531,975	900,000	156,027,774	639,404,201	0	639,404,201	782,946,477	0	-143,542,276	561,460,388	221,486,089	77,943,813	553,496,694	7,963,694	546,259,119	7,237,575	15,201,268
2000 MATERIALES Y SUMINISTROS	51,766,700	1,943,960	6,624,263	47,086,397	0	47,086,397	40,878,121	0	6,208,276	39,196,219	1,881,902	7,890,178	33,397,157	5,799,062	33,134,525	262,632	6,061,693
3000 SERVICIOS GENERALES	108,153,132	465,000	1,757,757	106,860,375	0	106,860,375	82,037,050	0	24,823,325	77,621,299	4,415,751	29,239,077	66,802,974	10,718,324	66,848,209	54,766	10,773,090
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	31,416,500	71,719,528	0	103,136,028	0	103,136,028	53,097,935	0	50,038,093	48,504,689	4,593,246	54,631,339	48,489,552	15,136	48,489,552	0	15,136
Capital	15,290,480	46,500	1,235,331	14,101,649	0	14,101,649	7,912,670	0	6,188,979	7,452,015	460,655	6,649,634	637,932	6,814,083	632,567	5,365	6,819,448
2000 MATERIALES Y SUMINISTROS	6,100	0	6,100	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	15,284,380	46,500	1,229,231	14,101,649	0	14,101,649	7,912,670	0	6,188,979	7,452,015	460,655	6,649,634	637,932	6,814,083	632,567	5,365	6,819,448
Sin tipo de gasto	17,280,060	0	12,692,550	4,587,510	0	4,587,510	17,280,060	0	-12,692,550	0	17,280,060	4,587,510	0	0	0	0	0
1000 SERVICIOS PERSONALES	17,280,060	0	12,692,550	4,587,510	0	4,587,510	17,280,060	0	-12,692,550	0	17,280,060	4,587,510	0	0	0	0	0
13 SECRETARÍA DE ADMINISTRACIÓN	422,953,904	87,221,009	163,077,170	347,097,742	0	347,097,742	940,674	0	940,674	341,100,904	5,056,165	5,996,839	320,485,241	20,615,663	319,824,739	660,502	21,276,164
Corriente	409,848,119	82,170,209	149,841,658	342,076,669	0	342,076,669	344,001,784	0	-1,925,114	339,942,619	5,056,165	5,996,165	320,417,867	18,527,752	319,757,385	660,502	19,188,254
1000 SERVICIOS PERSONALES	191,316,268	42,423,606	95,549,841	138,190,033	0	138,190,033	165,407,177	0	-27,217,144	164,349,007	1,058,171	-26,158,974	163,802,394	546,613	163,155,696	646,698	1,193,310
2000 MATERIALES Y SUMINISTROS	4,263,770	415,676	2,453,201	2,226,145	0	2,226,145	2,256,576	0	-29,430	2,074,000	181,576	152,146	1,800,399	273,601	1,800,399	0	273,601
3000 SERVICIOS GENERALES	206,272,081	25,831,027	44,054,236	188,049,871	0	188,049,871	20,208,957	0	20,208,957	184,987,842	2,872,072	23,081,029	153,870,727	11,097,115	153,856,923	13,804	11,110,919
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	7,996,000	13,500,000	7,884,380	13,611,620	0	13,611,620	8,499,117	0	5,112,503	7,554,771	944,346	6,056,849	944,346	6,610,424	944,346	0	6,610,424
Capital	7,612,615	5,050,000	7,642,342	5,021,073	0	5,021,073	2,155,285	0	2,865,788	2,155,285	0	2,865,788	67,375	2,087,910	67,375	0	2,087,910
2000 MATERIALES Y SUMINISTROS	0	800	420	380	0	380	380	0	0	380	0	0	380	0	380	0	0
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	7,612,615	5,050,000	7,641,922	5,020,693	0	5,020,693	2,154,905	0	2,865,788	2,154,905	0	2,865,788	66,995	2,087,910	66,995	0	2,087,910
Sin tipo de gasto	5,493,170	0	5,493,170	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1000 SERVICIOS PERSONALES	5,493,170	0	5,493,170	0	0	0	0	0	0	0	0	0	0	0	0	0	0
14 CONTRALORÍA DEL ESTADO	88,241,850	0	0	88,241,850	0	88,241,850	83,768,839	0	4,473,011	59,486,325	24,273,514	28,746,525	58,380,219	1,115,106	58,373,962	7,258	1,122,364
Corriente	86,408,180	0	0	86,408,180	0	86,408,180	82,027,855	0	4,380,326	59,490,811	22,537,044	26,917,369	58,375,705	1,115,106	58,368,447	7,258	1,122,364
1000 SERVICIOS PERSONALES	78,368,318	0	0	78,368,318	0	78,368,318	77,489,289	0	879,029	55,341,768	22,147,521	23,026,550	54,571,045	770,722	54,563,788	7,258	777,980
2000 MATERIALES Y SUMINISTROS	1,566,065	0	0	1,566,065	0	1,566,065	547,791	0	1,018,274	547,791	0	1,018,274	36,630	511,161	36,630	0	36,630
3000 SERVICIOS GENERALES	4,473,797	0	0	4,473,797	0	4,473,797	2,084,292	0	2,389,505	2,016,596	69,696	2,469,201	1,706,843	307,753	1,706,843	0	307,753
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	2,000,000	0	0	2,000,000	0	2,000,000	1,906,402	0	93,518	1,586,656	319,827	413,344	1,586,656	0	1,586,656	0	0
Capital	97,200	0	0	97,200	0	97,200	4,515	0	92,685	4,515	0	92,685	4,515	0	4,515	0	0
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	97,200	0	0	97,200	0	97,200	4,515	0	92,685	4,515	0	92,685	4,515	0	4,515	0	0
Sin tipo de gasto	1,736,470	0	0	1,736,470	0	1,736,470	1,736,470	0	0	0	1,736,470	1,736,470	0	0	0	0	0
1000 SERVICIOS PERSONALES	1,736,470	0	0	1,736,470	0	1,736,470	1,736,470	0	0	0	1,736,470	1,736,470	0	0	0	0	0
15 PROCURADURÍA GENERAL DE JUSTICIA	1,468,340,304	10,249,450	498,636,444	979,953,310	0	979,953,310	1,378,060,807	0	-398,107,497	980,520,396	397,540,411	-567,086	958,972,871	21,547,525	951,873,341	7,099,530	28,647,056
Corriente	1,441,407,554	10,214,450	472,121,013	979,500,991	0	979,500,991	1,351,627,688	0	-372,126,697	980,269,159	371,358,530	-768,167	958,729,405	21,539,753	951,629,875	7,099,530	28,639,283
1000 SERVICIOS PERSONALES	1,151,645,129	0	400,183,353	751,461,776	0	751,461,776	1,128,337,085	0	-376,875,309	770,979,706	357,357,379	-19,517,930	766,569,820	4,409,887	759,613,621	6,956,199	11,366,085
2000 MATERIALES Y SUMINISTROS	64,171,000	3,267,000	10,299,498	57,138,502	0	57,138,502	56,236,947	0	901,556	45,353,382	10,883,565	11,785,121	31,056,943	14,296,439	31,056,943	0	14,296,439
3000 SERVICIOS GENERALES	68,300,425	6,947,450	17,794,908	57,452,968	0	57,452,968	53,605,911	0	3,847,057	50,488,325	3,117,586	6,964,642	47,468,721	2,818,604	47,526,389	143,331	2,961,936
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	157,291,000	0	43,843,255	113,447,745	0	113,447,745	113,447,745	0	0	113,447,745	0	0	113,432,923	14,823	113,432,923	0	14,823
Capital	775,200	35,000	357,881	452,319	0	452,319	275,569	0	176,750	251,238	24,331	201,081	243,466	7,772	243,466	0	7,772
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	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
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	478,200	35,000	283,631	229,569	0	229,569	52,819	0	176,750	28,488	24,331	201,081	20,716	7,772	20,716	0	7,772
Sin tipo de gasto	26,157,550	0	26,157,550	0	0	0	26,157,550	0	-26,157,550	0	26,157,550	0	0	0	0	0	0
1000 SERVICIOS PERSONALES	26,157,550	0	26,157,550	0	0	0	26,157,550	0	-26,157,550	0	26,157,550	0	0	0	0	0	0
16 SECRETARÍA DE PLANEACIÓN	334,154,878	9,725,340	38,430,427	305,449,791	0	305,449,791	321,950,673	0	-16,500,882	302,326,996	19,614,677	3,113,795	300,526,315	1,809,681	300,486,522	45,793	1,855,474
Corriente	90,203,698	7,725,340	36,244,329	61,684,709	0	61,684,709	77,661,711	0	-15,977,002	59,145,637	18,516,074	2,539,072	58,541,185	604,471	58,495,490	45,675	650,146
1000 SERVICIOS PERSONALES	52,860,194	0	17,733,819	35,126,375	0	35,126,375	51,504,138	0	-16,377,763	36,281,821	15,222,317	-1,155,446	36,100,862	180,959	36,076,927	23,935	204,884
2000 MATERIALES Y SUMINISTROS	2,020,903	60,700	1,429,681	651,922	0	651,922	546,559	0	105,363	462,061	84,498	189,861	103,067	358,994	103,067	8,086	111,152
3000 SERVICIOS GENERALES	13,006,601	4,464,640	7,497,954	9,973,287	0	9,973,287	9,677,890	0	295,397	6,460,630	3,209,260	3,504,657	6,154,805	313,825	6,141,151	113,654	327,480
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	22,316,000	3,200,000	9,582,876	15,933,124	0	15,933,124	15,933,124	0	0	15,933,124	0	0	15,926,504	6,621	15,926,504	0	6,621
Capital	242,878,000	2,000,000	1,112,918	243,765,082	0	243,765,082	549,300	0	549,300	243,190,360	25,423	574,723	241,985,150	1,205,209	243,765,082	118	1,205,327
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	241,576,000	2,000,000	396,359	243,179,641	0	243,179,641	243,179,641	0	0	243,179,641	0	0	241,979,641	1,200,000	241,979,641	0	1,200,000
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	1,302,000	0	716,559	585,441	0	585,441	36,141	0	549,300	10,719	25,423	574,723	5,509	5,209	5,391	118	5,327
Sin tipo de gasto	1,073,180	0	1,073,180	0	0	0	1,073,180	0	-1,073,180	0	1,073,180	0	0	0	0	0	0
1000 SERVICIOS PERSONALES	1,073,180	0	1,073,180	0	0	0	1,073,180	0	-1,073,180	0	1,073,180	0	0	0	0	0	0
17 UNIDADES ADMINISTRATIVAS DE APOYO	243,094,951	190,897,625	4,876,560	429,116,016	0	429,116,016	298,543,341	0	130,572,675	268,316,055	30,227,285	160,799,961	231,857,072	36,458,984	231,782,926	74,145	36,533,129



Estado del Ejercicio del Presupuesto de Egresos.
Por: Dependencia - Clasificación Económica - Capítulo del Gasto
Enero a Septiembre del 2013

DEPENDENCIA CLASIFICACIÓN ECONOMICA CAPÍTULO DEL GASTO	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	239,729,481	190,897,625	4,012,560	425,814,546	0	425,814,546	296,663,257	0	129,151,289	267,972,871	28,690,385	157,841,675	231,525,620	36,447,251	231,451,475	74,145	36,521,397
1000 SERVICIOS PERSONALES	92,074,651	2,400,000	3,400,000	91,074,651	0	91,074,651	88,753,156	0	2,321,495	62,772,531	25,980,625	28,302,120	61,998,245	774,286	61,998,245	0	774,286
2000 MATERIALES Y SUMINISTROS	13,156,729	697,000	306,280	13,547,449	0	13,547,449	7,148,735	0	6,398,714	7,127,177	21,558	6,420,272	6,805,464	321,713	6,804,394	1,070	322,783
3000 SERVICIOS GENERALES	134,313,901	186,379,460	1,106,180	319,587,181	0	319,587,181	200,752,549	0	118,834,632	198,064,347	2,688,203	121,522,834	162,713,094	35,351,253	162,640,019	73,075	35,424,328
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	184,200	1,421,165	100	1,605,265	0	1,605,265	8,816	0	1,596,449	8,816	0	1,596,449	8,816	0	8,816	0	0
Capital	1,828,570	0	64,000	1,764,570	0	1,764,570	343,184	0	1,421,386	343,184	0	1,421,386	331,452	11,732	331,452	0	11,732
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	1,828,570	0	64,000	1,764,570	0	1,764,570	343,184	0	1,421,386	343,184	0	1,421,386	331,452	11,732	331,452	0	11,732
Sin tipo de gasto	1,536,900	0	0	1,536,900	0	1,536,900	1,536,900	0	0	0	1,536,900	1,536,900	0	0	0	0	0
1000 SERVICIOS PERSONALES	1,536,900	0	0	1,536,900	0	1,536,900	1,536,900	0	0	0	1,536,900	1,536,900	0	0	0	0	0
18 PARTICIPACIONES A MUNICIPIOS	9,592,525,436	173,642,719	112,613,885	9,653,554,270	0	9,653,554,270	6,998,420,453	0	2,655,133,817	6,989,283,385	9,137,068	2,664,270,884	6,989,283,385	0	6,989,278,761	4,624	4,624
Corriente	9,592,525,436	173,642,719	112,613,885	9,653,554,270	0	9,653,554,270	6,998,420,453	0	2,655,133,817	6,989,283,385	9,137,068	2,664,270,884	6,989,283,385	0	6,989,278,761	4,624	4,624
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	10,000,000	0	0	10,000,000	0	10,000,000	2,000,000	0	8,000,000	2,000,000	0	2,000,000	2,000,000	0	2,000,000	0	0
8000 PARTICIPACIONES Y APORTACIONES	9,582,525,436	173,642,719	112,613,885	9,643,554,270	0	9,643,554,270	6,996,420,453	0	2,647,133,817	6,987,283,385	9,137,068	2,656,270,884	6,987,283,385	0	6,987,278,761	4,624	4,624
19 DEUDA PÚBLICA	1,738,796,942	243,402,022	0	1,982,198,964	0	1,982,198,964	1,908,969,022	0	72,229,942	1,480,956,050	429,562,971	1,468,956,164	11,449,886	1,468,824,715	131,449	11,581,335	
Corriente	1,053,839,942	24,436,000	0	1,078,275,942	0	1,078,275,942	1,042,449,928	0	35,826,014	788,137,488	254,312,439	290,138,454	778,242,395	9,895,094	778,242,395	0	9,895,094
9000 DEUDA PÚBLICA	1,053,839,942	24,436,000	0	1,078,275,942	0	1,078,275,942	1,042,449,928	0	35,826,014	788,137,488	254,312,439	290,138,454	778,242,395	9,895,094	778,242,395	0	9,895,094
Amortización de la deuda y disminución de pasivos	684,957,000	218,966,022	0	903,923,022	0	903,923,022	867,515,094	0	36,403,928	692,268,562	175,250,532	211,654,460	690,582,320	131,449	690,582,320	131,449	1,686,241
9000 DEUDA PÚBLICA	684,957,000	218,966,022	0	903,923,022	0	903,923,022	867,515,094	0	36,403,928	692,268,562	175,250,532	211,654,460	690,582,320	131,449	690,582,320	131,449	1,686,241
20 PODER JUDICIAL	1,069,017,000	39,870,526	6,785,722	1,102,101,804	0	1,102,101,804	1,095,878,644	0	6,223,160	830,350,494	265,528,150	271,751,310	829,562,911	787,583	829,562,911	0	787,583
Corriente	1,069,017,000	39,870,526	6,785,722	1,102,101,804	0	1,102,101,804	1,095,878,644	0	6,223,160	830,350,494	265,528,150	271,751,310	829,562,911	787,583	829,562,911	0	787,583
3000 SERVICIOS GENERALES	5,000,000	0	0	5,000,000	0	5,000,000	0	0	5,000,000	0	0	5,000,000	0	0	0	0	0
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	1,064,017,000	39,870,526	6,785,722	1,097,101,804	0	1,097,101,804	1,095,878,644	0	1,223,160	830,350,494	265,528,150	266,751,310	829,562,911	787,583	829,562,911	0	787,583
21 TRIBUNAL DE ARBITRAJE Y ESCALAFÓN	28,136,857	3,144,940	244,940	31,036,857	0	31,036,857	28,499,774	0	2,537,083	21,928,259	6,571,516	9,108,598	768,493	21,159,765	778,428	1,338	769,831
Corriente	27,535,321	3,144,940	244,940	30,435,321	0	30,435,321	27,964,037	0	2,471,284	21,821,882	6,142,156	8,613,439	21,145,713	676,169	21,144,375	1,338	677,507
1000 SERVICIOS PERSONALES	19,958,483	0	100,000	19,858,483	0	19,858,483	19,612,169	0	246,314	13,517,372	6,094,796	6,341,111	13,340,705	176,667	13,339,968	1,338	178,005
2000 MATERIALES Y SUMINISTROS	767,008	26,650	26,650	767,008	0	767,008	547,367	0	219,641	547,367	0	219,641	526,130	21,238	526,130	0	21,238
3000 SERVICIOS GENERALES	6,794,730	3,118,290	118,290	9,794,730	0	9,794,730	7,802,028	0	1,992,702	7,776,669	47,369	2,040,061	7,276,405	478,265	7,276,405	0	478,265
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	15,100	0	0	15,100	0	15,100	12,627	0	12,627	2,473	0	2,473	0	0	2,473	0	0
Capital	172,176	0	0	172,176	0	172,176	106,377	0	65,799	106,377	0	65,799	14,053	92,324	14,053	0	92,324
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	172,176	0	0	172,176	0	172,176	106,377	0	65,799	106,377	0	65,799	14,053	92,324	14,053	0	92,324
Sin tipo de gasto	429,360	0	0	429,360	0	429,360	429,360	0	0	0	429,360	429,360	0	0	0	0	0
1000 SERVICIOS PERSONALES	429,360	0	0	429,360	0	429,360	429,360	0	0	0	429,360	429,360	0	0	0	0	0
22 COMISIÓN ESTATAL DE DERECHOS HUMANOS	122,839,000	1,000,000	1,000,000	122,839,000	0	122,839,000	121,839,000	0	1,000,000	94,250,872	27,588,129	28,588,129	94,250,872	0	94,250,872	0	0
Corriente	122,839,000	1,000,000	1,000,000	122,839,000	0	122,839,000	121,839,000	0	1,000,000	94,250,872	27,588,129	28,588,129	94,250,872	0	94,250,872	0	0
3000 SERVICIOS GENERALES	1,000,000	1,000,000	1,000,000	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	121,839,000	0	0	121,839,000	0	121,839,000	121,839,000	0	0	94,250,872	27,588,129	27,588,129	94,250,872	0	94,250,872	0	0
23 SECRETARÍA DE SEGURIDAD PÚBLICA, PREVENCIÓN Y REINTEGRACIÓN SOCIAL	3,184,187,534	640,298,067	1,883,215,311	1,941,270,290	0	1,941,270,290	2,708,403,627	0	-764,133,337	1,849,530,176	855,873,451	91,740,115	1,743,080,350	106,449,825	1,727,433,659	15,646,691	122,096,516
Corriente	3,134,616,694	640,298,067	1,836,982,784	1,937,931,977	0	1,937,931,977	2,662,093,989	0	-724,162,012	1,848,799,270	813,294,719	89,132,707	1,742,640,530	106,158,740	1,727,000,684	15,639,846	121,798,686
1000 SERVICIOS PERSONALES	1,862,079,309	0	840,359,424	1,021,719,885	0	1,021,719,885	1,769,287,517	0	-747,567,632	1,073,629,882	695,657,636	51,909,996	1,066,516,677	7,113,204	1,058,416,215	8,100,462	15,213,667
2000 MATERIALES Y SUMINISTROS	322,443,700	15,607,000	89,590,615	248,460,085	0	248,460,085	235,989,267	0	12,470,818	221,361,797	12,627,480	27,096,298	165,962,832	55,408,955	165,868,978	81,854	55,492,809
3000 SERVICIOS GENERALES	171,642,485	24,993,000	40,745,456	155,890,029	0	155,890,029	144,969,713	0	10,920,316	138,071,615	6,894,998	17,815,214	127,886,958	10,287,857	124,498,610	3,287,348	13,575,206
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	778,451,200	599,698,067	866,287,289	511,861,978	0	511,861,978	511,847,492	0	14,486	415,742,786	96,114,706	96,129,192	382,384,063	33,348,723	378,213,881	4,168,181	37,516,905
Capital	8,811,200	0	5,472,887	3,338,313	0	3,338,313	2,548,998	0	788,315	730,906	1,819,092	2,607,407	439,820	291,085	432,976	6,845	297,930
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	8,811,200	0	5,472,887	3,338,313	0	3,338,313	2,548,998	0	788,315	730,906	1,819,092	2,607,407	439,820	291,085	432,976	6,845	297,930
Sin tipo de gasto	40,759,640	0	0	40,759,640	0	40,759,640	0	0	-40,759,640	0	40,759,640	0	0	0	0	0	0
1000 SERVICIOS PERSONALES	40,759,640	0	40,759,640	0	0	40,759,640	0	0	-40,759,640	0	40,759,640	0	0	0	0	0	0
24 APORTACIONES A MUNICIPIOS	4,994,943,000	853,129,392	0	5,848,072,392	0	5,848,072,392	4,850,258,558	0	997,813,835	4,844,159,488	6,099,070	1,003,912,905	4,844,159,488	0	4,844,159,488	0	0
Corriente	4,786,100,400	186,379,264	0	4,972,479,664	0	4,972,479,664	3,975,109,169	0	997,370,495	3,969,010,099	6,099,070	1,003,469,565	3,969,010,099	0	3,969,010,099	0	0
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	281,675,300	31,678,750	0	313,354,050	0	313,354,050	313,274,381	0	79,669	307,175,311	6,099,070	6,178,739	307,175,311	0	307,175,311	0	0
8000 PARTICIPACIONES Y APORTACIONES	4,504,425,100	154,700,514	0	4,659,125,614	0	4,659,125,614	3,661,834,788	0	997,290,826	3,661,834,788	0	997,290,826	3,661,834,788	0	3,661,834,788	0	0
Capital	208,842,600	666,750,128	0	875,592,728	0	875,592,728	875,149,389	0	443,340	875,149,389	0	443,340	875,149,389	0	875,149,389	0	0
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	208,842,600	666,750,128	0	875,592,728	0	875,592,728	875,149,389	0	443,340	875,149,389	0	443,340	875,149,389	0	875,149,389	0	0
25 INSTITUTO ELECTORAL Y DE PARTICIPACIÓN CIUDADANA DEL ESTADO DE JALISCO	325,546,900	0	0	325,546,900	0	325,546,900	324,546,900	0	1,000,000	243,410,175	81,136,725	82,136,725	243,410,175	0	243,410,175	0	0
Corriente	325,546,900	0	0	325,546,900	0	325,546,900	324										



Estado del Ejercicio del Presupuesto de Egresos.
Por: Dependencia - Clasificación Económica - Capítulo del Gasto
Enero a Septiembre del 2013

DEPENDENCIA CLASIFICACION ECONOMICA CAPITULO DEL GASTO	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
26 PROCURADURIA SOCIAL	108,488,212	0	0	108,488,212	0	108,488,212	102,675,617	0	5,012,395	71,258,703	31,417,114	37,229,509	69,761,535	1,497,169	69,754,634	6,901	1,504,069
Corriente	106,103,572	0	0	106,103,572	0	106,103,572	100,432,111	0	5,671,461	71,241,637	29,190,474	34,861,935	69,744,468	1,497,169	69,737,568	6,901	1,504,069
1000 SERVICIOS PERSONALES	98,637,795	0	0	98,637,795	0	98,637,795	97,341,371	0	1,296,424	68,377,146	28,964,225	30,260,649	67,298,331	1,078,815	67,298,331	0	1,078,815
2000 MATERIALES Y SUMINISTROS	1,469,352	0	0	1,469,352	0	1,469,352	517,288	0	952,064	517,288	0	952,064	386,680	130,608	386,680	0	130,608
3000 SERVICIOS GENERALES	5,946,425	0	0	5,946,425	0	5,946,425	2,564,846	0	3,381,579	2,338,598	226,248	3,607,827	2,050,852	287,746	2,043,951	6,901	294,647
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	50,000	0	0	50,000	0	50,000	8,606	0	41,394	8,606	0	41,394	8,606	0	8,606	0	0
Capital	158,000	0	0	158,000	0	158,000	17,066	0	140,934	17,066	0	140,934	17,066	0	17,066	0	0
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	158,000	0	0	158,000	0	158,000	17,066	0	140,934	17,066	0	140,934	17,066	0	17,066	0	0
Sin tipo de gasto	2,226,640	0	0	2,226,640	0	2,226,640	2,226,640	0	0	0	2,226,640	2,226,640	0	0	0	0	0
1000 SERVICIOS PERSONALES	2,226,640	0	0	2,226,640	0	2,226,640	2,226,640	0	0	0	2,226,640	2,226,640	0	0	0	0	0
27 PROCURADURIA DE DESARROLLO URBANO	27,070,000	0	0	27,070,000	0	27,070,000	27,070,000	0	0	20,302,500	6,767,500	6,767,500	20,302,500	0	20,302,500	0	0
Corriente	26,901,000	0	0	26,901,000	0	26,901,000	26,901,000	0	0	20,175,750	6,725,250	6,725,250	20,175,750	0	20,175,750	0	0
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	26,901,000	0	0	26,901,000	0	26,901,000	26,901,000	0	0	20,175,750	6,725,250	6,725,250	20,175,750	0	20,175,750	0	0
Capital	169,000	0	0	169,000	0	169,000	169,000	0	0	126,750	42,250	42,250	126,750	0	126,750	0	0
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	169,000	0	0	169,000	0	169,000	169,000	0	0	126,750	42,250	42,250	126,750	0	126,750	0	0
28 SECRETARÍA DE MEDIO AMBIENTE PARA EL DESARROLLO SUSTENTABLE	97,106,907	130,105,946	103,696,403	123,516,450	0	123,516,450	85,300,906	0	38,215,544	60,682,131	24,618,775	62,834,319	55,924,387	4,787,744	54,631,133	1,293,254	6,050,998
Corriente	92,441,907	129,156,099	100,388,274	121,209,732	0	121,209,732	82,883,257	0	38,326,475	60,370,420	22,512,837	60,839,312	55,624,788	4,745,622	54,331,544	1,293,254	6,038,876
1000 SERVICIOS PERSONALES	65,447,530	913,950	22,043,988	44,317,494	0	44,317,494	64,717,630	0	-20,400,136	45,189,463	19,528,167	-871,969	44,968,345	221,119	44,968,230	10,115	231,233
2000 MATERIALES Y SUMINISTROS	5,246,980	225,223	3,112,032	2,360,171	0	2,360,171	2,131,004	0	229,167	1,491,993	639,010	868,177	1,176,903	133,090	1,176,057	846	315,936
3000 SERVICIOS GENERALES	21,587,397	922,900	13,299,241	9,211,056	0	9,211,056	134,772	0	7,393,884	1,080,400	662,334	1,815,173	6,743,550	652,334	5,461,257	1,282,293	1,934,627
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	160,000	127,094,026	61,933,016	65,321,010	0	65,321,010	6,958,339	0	58,362,671	6,250,080	665,259	59,627,930	2,736,000	3,557,080	2,736,000	0	3,557,080
Capital	3,218,800	949,846	1,861,928	2,306,718	0	2,306,718	971,448	0	1,335,269	311,711	659,738	1,995,007	299,589	12,122	299,589	0	12,122
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	2,818,800	50,000	1,861,928	1,006,872	0	1,006,872	71,603	0	935,269	28,800	42,803	978,072	16,678	12,122	16,678	0	12,122
6000 INVERSION PUBLICA	400,000	899,846	0	1,299,846	0	1,299,846	899,846	0	400,000	282,911	616,935	1,016,935	282,911	0	282,911	0	0
Sin tipo de gasto	1,446,200	0	1,446,200	0	0	0	1,446,200	0	-1,446,200	0	1,446,200	0	0	0	0	0	0
1000 SERVICIOS PERSONALES	1,446,200	0	1,446,200	0	0	0	1,446,200	0	-1,446,200	0	1,446,200	0	0	0	0	0	0
29 SECRETARÍA DE DESARROLLO E INTEGRACIÓN SOCIAL	1,954,204,467	427,587,753	96,686,652	2,285,105,568	0	2,285,105,568	1,611,300,365	0	673,805,203	1,244,031,621	367,268,744	1,041,073,947	1,022,821,592	221,210,029	1,020,183,945	2,637,646	223,847,676
Corriente	1,904,771,251	424,664,382	96,625,288	2,232,810,345	0	2,232,810,345	1,606,846,143	0	625,964,202	1,242,531,811	364,326,332	990,290,534	1,021,899,234	221,189,293	1,020,698,275	2,631,243	223,820,536
1000 SERVICIOS PERSONALES	103,084,913	0	461,698	102,623,227	0	102,623,227	101,812,959	0	810,268	66,704,253	35,108,707	35,918,974	65,823,683	880,569	65,823,683	0	880,569
2000 MATERIALES Y SUMINISTROS	6,249,893	210,000	404,179	6,055,714	0	6,055,714	2,967,103	0	3,088,611	2,767,841	184,261	3,272,873	1,413,499	1,369,343	1,361,074	52,425	1,421,767
3000 SERVICIOS GENERALES	21,332,805	1,476,651	751,322	22,058,134	0	22,058,134	10,432,015	0	10,432,015	1,142,081	497,038	10,929,053	9,698,292	9,698,545	326,747	1,469,536	
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	1,774,103,640	422,937,731	95,008,101	2,102,073,270	0	2,102,073,270	1,490,439,962	0	611,633,308	1,161,903,636	328,536,326	940,169,634	944,107,044	217,796,593	941,854,972	2,252,072	220,048,664
Capital	47,112,746	2,923,371	61,364	49,974,753	0	49,974,753	2,133,752	0	47,841,000	1,511,810	621,942	48,462,942	1,491,074	20,736	1,484,671	6,403	27,139
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	45,546,170	2,923,371	0	48,469,541	0	48,469,541	1,908,000	0	46,561,541	1,431,000	477,000	47,038,541	1,431,000	0	1,431,000	0	0
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	1,566,576	0	61,364	1,505,212	0	1,505,212	225,752	0	1,279,460	80,810	144,942	1,434,402	60,074	20,736	53,671	6,403	27,139
Sin tipo de gasto	2,320,470	0	0	2,320,470	0	2,320,470	2,320,470	0	0	0	2,320,470	2,320,470	0	0	0	0	0
1000 SERVICIOS PERSONALES	2,320,470	0	0	2,320,470	0	2,320,470	2,320,470	0	0	0	2,320,470	2,320,470	0	0	0	0	0
30 SECRETARÍA DE TRABAJO Y PREVISION SOCIAL	306,766,507	40,570,450	4,570,450	342,766,507	0	342,766,507	248,965,518	0	93,800,989	178,758,283	70,207,235	164,008,224	172,611,107	6,147,176	172,443,145	167,963	6,315,138
Corriente	299,459,382	40,528,450	4,542,450	335,445,382	0	335,445,382	243,291,407	0	92,153,975	178,244,498	65,046,909	157,200,884	172,207,677	6,036,821	172,043,081	164,597	6,201,417
1000 SERVICIOS PERSONALES	210,504,072	0	4,000,000	206,504,072	0	206,504,072	205,145,754	0	1,058,318	145,690,811	59,454,943	60,813,261	143,642,985	2,047,827	143,642,499	128,498	2,176,313
2000 MATERIALES Y SUMINISTROS	3,108,400	144,700	63,100	3,190,000	0	3,190,000	2,698,337	0	491,663	2,650,679	47,457	539,121	2,370,845	290,035	2,357,846	12,999	293,033
3000 SERVICIOS GENERALES	17,788,410	383,650	473,500	17,689,560	0	17,689,560	10,503,406	0	7,195,154	8,961,806	1,542,600	8,737,754	708,960	8,225,735	23,112	732,071	
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	68,058,500	40,000,100	5,850	108,052,750	0	108,052,750	24,943,910	0	83,108,840	20,942,001	4,001,909	87,110,749	17,942,001	3,000,000	17,942,001	0	3,000,000
Capital	2,312,725	42,000	28,000	2,326,725	0	2,326,725	679,711	0	1,647,014	513,785	165,926	1,812,940	403,430	110,355	404,064	3,366	113,721
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	2,312,725	42,000	28,000	2,326,725	0	2,326,725	679,711	0	1,647,014	513,785	165,926	1,812,940	403,430	110,355	404,064	3,366	113,721
Sin tipo de gasto	4,994,400	0	0	4,994,400	0	4,994,400	4,994,400	0	0	0	4,994,400	4,994,400	0	0	0	0	0
1000 SERVICIOS PERSONALES	4,994,400	0	0	4,994,400	0	4,994,400	4,994,400	0	0	0	4,994,400	4,994,400	0	0	0	0	0
31 INSTITUTO DE TRANSPARENCIA E INFORMACIÓN PÚBLICA DEL ESTADO DE JALISCO	42,351,000	0	0	42,351,000	0	42,351,000	42,351,000	0	0	31,763,250	10,587,750	10,587,750	31,763,250	0	31,763,250	0	0
Corriente	42,351,000	0	0	42,351,000	0	42,351,000	42,351,000	0	0	31,763,250	10,587,750	10,587,750	31,763,250	0	31,763,250	0	0
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	42,351,000	0	0	42,351,000	0	42,351,000	42,351,000	0	0	31,763,250	10,587,750	10,587,750	31,763,250	0	31,763,250	0	0
32 CONSEJO ECONÓMICO Y SOCIAL DEL ESTADO DE JALISCO PARA EL DESARROLLO Y LA COMPETITIVIDAD	14,795,000	0	0	14,795,000	0	14,795,000	14,795,000	0	0	11,096,250	3,698,750	3,698,750	11,096,250	0	11,096,250	0	0
Corriente	14,795,000	0	0	14,795,000	0	14,795,000	14,795,000	0	0	11,096,250	3,698,750	3,698,750	11,096,250	0	11,096,250	0	0
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	14,795,000	0	0	14,795,000	0	14,795,000	14,795,000	0	0	11,096,250	3,698,750	3,698,750	11,096,250	0	11,096,250	0	0
33 SECRETARÍA DE PLANEACIÓN, ADMINISTRACIÓN Y FINANZAS	0	479,618,721	0	479,618,721	0	479,618,721	2,666,303	0	476,952,419	3,859,886	-1,193,583	475,758,836	0	3,859,886	0	0	3,859,886
Corriente	0	452,959,493	0	452,959,493	0	452,959,493	2,666,303	0	450,293,191	3,859,886	-1,193,583	449,099,607	0	3,859,886	0	0	3,859,886
1000 SERVICIOS PERSONALES	0	233,276,352	0	233,276,352	0	233,276,352	2,666,303	0	230,610,049	3,859,886	-1,193,583	229,416,466	0	3,859,886	0	0	3,859,886



Estado del Ejercicio del Presupuesto de Egresos.
Por: Dependencia - Clasificación Económica - Capítulo del Gasto
Enero a Septiembre del 2013

DEPENDENCIA CLASIFICACION ECONOMICA CAPITULO DEL GASTO	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	0	39,045,214	0	39,045,214	0	39,045,214	0	0	39,045,214	0	0	39,045,214	0	0	0	0	0
3000 SERVICIOS GENERALES	0	105,111,584	0	105,111,584	0	105,111,584	0	0	105,111,584	0	0	105,111,584	0	0	0	0	0
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	0	75,526,343	0	75,526,343	0	75,526,343	0	0	75,526,343	0	0	75,526,343	0	0	0	0	0
Capital	0	10,023,198	0	10,023,198	0	10,023,198	0	0	10,023,198	0	0	10,023,198	0	0	0	0	0
2000 MATERIALES Y SUMINISTROS	0	420	0	420	0	420	0	0	420	0	0	420	0	0	0	0	0
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	0	396,359	0	396,359	0	396,359	0	0	396,359	0	0	396,359	0	0	0	0	0
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	0	9,626,419	0	9,626,419	0	9,626,419	0	0	9,626,419	0	0	9,626,419	0	0	0	0	0
Sin tipo de gasto	0	16,636,030	0	16,636,030	0	16,636,030	0	0	16,636,030	0	0	16,636,030	0	0	0	0	0
1000 SERVICIOS PERSONALES	0	16,636,030	0	16,636,030	0	16,636,030	0	0	16,636,030	0	0	16,636,030	0	0	0	0	0
34 SECRETARIA DE INFRAESTRUCTURA Y OBRA PUBLICA	0	1,595,154,984	0	1,595,154,984	0	1,595,154,984	0	0	1,595,154,984	737,359	-737,359	1,594,417,625	0	737,359	0	0	737,359
Corriente	0	371,857,102	0	371,857,102	0	371,857,102	0	0	371,857,102	737,359	-737,359	371,119,744	0	737,359	0	0	737,359
1000 SERVICIOS PERSONALES	0	37,306,937	0	37,306,937	0	37,306,937	0	0	37,306,937	737,359	-737,359	36,569,578	0	737,359	0	0	737,359
2000 MATERIALES Y SUMINISTROS	0	4,904,825	0	4,904,825	0	4,904,825	0	0	4,904,825	0	0	4,904,825	0	0	0	0	0
3000 SERVICIOS GENERALES	0	10,766,343	0	10,766,343	0	10,766,343	0	0	10,766,343	0	0	10,766,343	0	0	0	0	0
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	0	318,878,998	0	318,878,998	0	318,878,998	0	0	318,878,998	0	0	318,878,998	0	0	0	0	0
Capital	0	1,220,451,101	0	1,220,451,101	0	1,220,451,101	0	0	1,220,451,101	0	0	1,220,451,101	0	0	0	0	0
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	0	567,714,747	0	567,714,747	0	567,714,747	0	0	567,714,747	0	0	567,714,747	0	0	0	0	0
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	0	598,618	0	598,618	0	598,618	0	0	598,618	0	0	598,618	0	0	0	0	0
6000 INVERSION PUBLICA	0	652,137,736	0	652,137,736	0	652,137,736	0	0	652,137,736	0	0	652,137,736	0	0	0	0	0
Sin tipo de gasto	0	2,846,780	0	2,846,780	0	2,846,780	0	0	2,846,780	0	0	2,846,780	0	0	0	0	0
1000 SERVICIOS PERSONALES	0	2,846,780	0	2,846,780	0	2,846,780	0	0	2,846,780	0	0	2,846,780	0	0	0	0	0
35 FISCALIA GENERAL DEL ESTADO	0	6,399,782,425	0	6,399,782,425	0	6,399,809,643	-27,218	0	6,399,809,643	15,219,889	-15,247,107	6,384,562,536	0	15,219,889	0	0	15,219,889
Corriente	0	6,314,313,846	0	6,314,313,846	0	6,314,341,064	-27,218	0	6,314,341,064	15,219,889	-15,247,107	6,299,093,967	0	15,219,889	0	0	15,219,889
1000 SERVICIOS PERSONALES	0	1,336,875,551	0	1,336,875,551	0	1,336,875,551	0	0	1,336,875,551	15,192,670	-15,192,670	1,321,682,881	0	15,192,670	0	0	15,192,670
2000 MATERIALES Y SUMINISTROS	0	4,013,491,876	0	4,013,491,876	0	4,013,491,876	0	0	4,013,491,876	0	0	4,013,491,876	0	0	0	0	0
3000 SERVICIOS GENERALES	0	59,285,670	0	59,285,670	0	59,285,670	0	0	59,285,670	0	0	59,285,670	0	0	0	0	0
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	0	904,660,749	0	904,660,749	0	904,660,749	-27,218	0	904,687,967	27,218	-54,437	904,633,530	0	27,218	0	0	27,218
Capital	0	5,858,839	0	5,858,839	0	5,858,839	0	0	5,858,839	0	0	5,858,839	0	0	0	0	0
2000 MATERIALES Y SUMINISTROS	0	6,100	0	6,100	0	6,100	0	0	6,100	0	0	6,100	0	0	0	0	0
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	0	74,250	0	74,250	0	74,250	0	0	74,250	0	0	74,250	0	0	0	0	0
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	0	5,778,489	0	5,778,489	0	5,778,489	0	0	5,778,489	0	0	5,778,489	0	0	0	0	0
Sin tipo de gasto	0	79,609,740	0	79,609,740	0	79,609,740	0	0	79,609,740	0	0	79,609,740	0	0	0	0	0
1000 SERVICIOS PERSONALES	0	79,609,740	0	79,609,740	0	79,609,740	0	0	79,609,740	0	0	79,609,740	0	0	0	0	0
36 SECRETARIA DE MEDIO AMBIENTE Y DESARROLLO TERRITORIAL	0	2,419,602,351	0	2,419,602,351	0	2,419,602,351	0	0	2,419,602,351	443,480	-443,480	2,419,158,871	0	443,480	0	0	443,480
Corriente	0	130,292,816	0	130,292,816	0	130,292,816	0	0	130,292,816	443,480	-443,480	129,849,336	0	443,480	0	0	443,480
1000 SERVICIOS PERSONALES	0	29,382,043	0	29,382,043	0	29,382,043	0	0	29,382,043	443,480	-443,480	28,938,563	0	443,480	0	0	443,480
2000 MATERIALES Y SUMINISTROS	0	3,703,654	0	3,703,654	0	3,703,654	0	0	3,703,654	0	0	3,703,654	0	0	0	0	0
3000 SERVICIOS GENERALES	0	13,393,600	0	13,393,600	0	13,393,600	0	0	13,393,600	0	0	13,393,600	0	0	0	0	0
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	0	83,813,519	0	83,813,519	0	83,813,519	0	0	83,813,519	0	0	83,813,519	0	0	0	0	0
Capital	0	2,287,222,285	0	2,287,222,285	0	2,287,222,285	0	0	2,287,222,285	0	0	2,287,222,285	0	0	0	0	0
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	0	2,285,036,374	0	2,285,036,374	0	2,285,036,374	0	0	2,285,036,374	0	0	2,285,036,374	0	0	0	0	0
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	0	1,682,239	0	1,682,239	0	1,682,239	0	0	1,682,239	0	0	1,682,239	0	0	0	0	0
6000 INVERSION PUBLICA	0	503,672	0	503,672	0	503,672	0	0	503,672	0	0	503,672	0	0	0	0	0
Sin tipo de gasto	0	2,087,250	0	2,087,250	0	2,087,250	0	0	2,087,250	0	0	2,087,250	0	0	0	0	0
1000 SERVICIOS PERSONALES	0	2,087,250	0	2,087,250	0	2,087,250	0	0	2,087,250	0	0	2,087,250	0	0	0	0	0
37 SECRETARIA DE INNOVACION, CIENCIA Y TECNOLOGIA	0	4,727,322,901	0	4,727,322,901	0	4,727,322,901	0	0	4,727,322,901	0	0	4,727,322,901	0	0	0	0	0
Corriente	0	4,721,361,901	0	4,721,361,901	0	4,721,361,901	0	0	4,721,361,901	0	0	4,721,361,901	0	0	0	0	0
3000 SERVICIOS GENERALES	0	694,512	0	694,512	0	694,512	0	0	694,512	0	0	694,512	0	0	0	0	0
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	0	4,720,667,389	0	4,720,667,389	0	4,720,667,389	0	0	4,720,667,389	0	0	4,720,667,389	0	0	0	0	0
Capital	0	5,961,000	0	5,961,000	0	5,961,000	0	0	5,961,000	0	0	5,961,000	0	0	0	0	0
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	0	5,961,000	0	5,961,000	0	5,961,000	0	0	5,961,000	0	0	5,961,000	0	0	0	0	0
TOTAL	77,867,737,941	22,372,564,839	16,621,771,793	83,218,530,987	0	83,218,530,987	71,048,984,207	0	12,169,546,780	57,317,070,743	13,731,813,464	25,901,460,244	56,122,683,180	1,194,387,583	56,034,368,403	88,313,758	1,282,701,340