



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

DEPENDENCIA FUNCION SUB FUNCION	PRESUPUESTO DE EGRESOS APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE-COMPROMETER	COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISOS SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR
01 PODER LEGISLATIVO	859,019,000	0	0	859,019,000	0	859,019,000	858,019,000	0	1,000,000	315,129,417	542,889,583	543,889,583	315,129,417	0	315,129,417	0	0
11 LEGISLACION	859,019,000	0	0	859,019,000	0	859,019,000	858,019,000	0	1,000,000	315,129,417	542,889,583	543,889,583	315,129,417	0	315,129,417	0	0
1 Legislación	604,748,000	0	0	604,748,000	0	604,748,000	603,748,000	0	1,000,000	251,561,667	352,186,333	353,186,333	251,561,667	0	251,561,667	0	0
2 Fiscalización	254,271,000	0	0	254,271,000	0	254,271,000	254,271,000	0	0	63,567,750	190,703,250	190,703,250	63,567,750	0	63,567,750	0	0
02 DESPACHO DEL GOBERNADOR	7,315,632	0	0	7,315,632	0	7,315,632	5,784,357	0	1,531,275	2,032,383	3,751,974	5,283,249	1,987,934	44,449	0	212,502	256,951
13 COORDINACION DE LA POLITICA DE GOBIERNO	7,315,632	0	0	7,315,632	0	7,315,632	5,784,357	0	1,531,275	2,032,383	3,751,974	5,283,249	1,987,934	44,449	1,775,433	212,502	256,951
1 Presidencia / Gubernatura	7,315,632	0	0	7,315,632	0	7,315,632	5,784,357	0	1,531,275	2,032,383	3,751,974	5,283,249	1,987,934	44,449	1,775,433	212,502	256,951
03 SECRETARÍA GENERAL DE GOBIERNO	652,487,177	15,511,256	359,000	667,639,433	0	667,639,433	575,268,512	0	92,370,922	150,630,111	424,638,400	517,009,322	146,199,317	4,430,794	143,807,577	2,391,740	6,822,534
12 JUSTICIA	19,153,850	10,000,000	0	29,153,850	0	29,153,850	14,354,251	0	14,799,599	3,759,510	10,594,741	25,394,340	3,746,328	13,182	3,661,069	85,259	98,441
2 Procuración de Justicia	19,153,850	10,000,000	0	29,153,850	0	29,153,850	14,354,251	0	14,799,599	3,759,510	10,594,741	25,394,340	3,746,328	13,182	3,661,069	85,259	98,441
13 COORDINACION DE LA POLITICA DE GOBIERNO	20,083,380	0	0	20,083,380	0	20,083,380	18,584,617	0	1,498,763	4,931,824	13,652,793	15,151,556	4,917,626	14,198	4,810,588	107,038	121,236
4 Función Pública	20,083,380	0	0	20,083,380	0	20,083,380	18,584,617	0	1,498,763	4,931,824	13,652,793	15,151,556	4,917,626	14,198	4,810,588	107,038	121,236
17 ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR	219,225,240	5,152,256	209,000	224,168,496	0	224,168,496	213,151,907	0	11,016,590	52,058,491	161,093,416	172,110,006	49,802,369	2,256,122	49,373,552	428,817	2,684,939
2 Protección Civil	115,666,000	0	0	115,666,000	0	115,666,000	115,666,000	0	0	28,916,500	86,749,500	86,749,500	28,916,500	0	28,916,500	0	0
3 Otros Asuntos de Orden Público y Seguridad	18,692,920	0	0	18,692,920	0	18,692,920	15,372,639	0	3,320,281	3,762,866	11,606,773	14,927,054	3,740,311	25,555	3,662,389	77,922	103,477
4 Sistema Nacional de Seguridad Pública	84,866,320	5,152,256	209,000	89,809,576	0	89,809,576	82,113,268	0	7,696,309	19,376,125	62,737,143	70,433,451	17,145,558	2,230,567	16,794,663	350,995	2,581,462
18 OTROS SERVICIOS GENERALES	313,540,257	359,000	150,000	313,749,257	0	313,749,257	248,693,398	0	66,055,971	70,194,701	178,498,585	243,554,556	68,047,409	2,147,291	66,523,398	1,524,012	3,671,303
1 Servicios Registrales, Administrativos y Patrimoniales	151,819,200	150,000	150,000	151,819,200	0	151,819,200	129,849,103	0	21,970,097	33,960,726	95,898,377	117,868,474	33,636,534	314,192	32,777,751	858,783	1,172,975
2 Servicios Estadísticos	4,921,410	0	0	4,921,410	0	4,921,410	4,398,482	0	522,928	1,111,504	3,288,977	3,809,906	1,110,733	772	1,084,547	26,185	26,957
5 Otros	156,799,647	209,000	0	157,008,647	0	157,008,647	114,445,701	0	42,562,946	35,132,470	78,313,231	121,876,177	33,300,143	1,832,328	32,861,100	639,043	2,471,371
24 RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES	46,553,450	0	0	46,553,450	0	46,553,450	46,553,450	0	0	11,202,850	35,350,600	35,350,600	11,202,850	0	10,956,235	246,615	246,615
2 Cultura	46,553,450	0	0	46,553,450	0	46,553,450	46,553,450	0	0	11,202,850	35,350,600	35,350,600	11,202,850	0	10,956,235	246,615	246,615
25 EDUCACION	13,648,000	0	0	13,648,000	0	13,648,000	13,648,000	0	0	3,412,000	10,236,000	10,236,000	3,412,000	0	3,412,000	0	0
6 Otros Servicios Educativos y Actividades inherentes	13,648,000	0	0	13,648,000	0	13,648,000	13,648,000	0	0	3,412,000	10,236,000	10,236,000	3,412,000	0	3,412,000	0	0
27 OTROS ASUNTOS SOCIALES	20,283,000	0	0	20,283,000	0	20,283,000	20,283,000	0	0	5,070,735	15,212,265	15,212,265	5,070,735	0	5,070,735	0	0
1 Otros Asuntos Sociales	20,283,000	0	0	20,283,000	0	20,283,000	20,283,000	0	0	5,070,735	15,212,265	15,212,265	5,070,735	0	5,070,735	0	0
04 SECRETARÍA DE FINANZAS	748,961,335	50,720,219	0	798,961,554	0	798,961,554	521,336,872	0	277,844,682	192,808,003	328,530,869	606,175,551	190,697,191	2,108,812	187,737,065	2,960,126	5,068,998
13 COORDINACIÓN DE LA POLITICA DE GOBIERNO	30,689,630	0	0	30,689,630	0	30,689,630	24,453,195	0	6,236,435	6,384,481	18,068,714	24,305,149	6,377,997	6,484	6,226,653	151,345	157,828
5 Asuntos Jurídicos	30,689,630	0	0	30,689,630	0	30,689,630	24,453,195	0	6,236,435	6,384,481	18,068,714	24,305,149	6,377,997	6,484	6,226,653	151,345	157,828
15 ASUNTOS FINANCIEROS Y HACENDARIOS	701,078,940	49,178,219	0	750,257,159	0	750,257,159	485,606,361	0	264,606,798	183,868,834	301,781,527	566,388,325	181,827,866	2,040,968	179,074,583	2,753,284	4,794,252
1 Asuntos Financieros	560,459,600	49,178,219	0	609,637,819	0	609,637,819	419,673,268	0	189,964,551	152,749,418	266,923,850	456,888,401	150,724,892	2,024,526	148,219,762	2,505,130	4,529,657
2 Asuntos Hacendarios	140,619,340	0	0	140,619,340	0	140,619,340	65,977,093	0	74,642,247	31,119,416	34,857,677	109,499,924	31,102,974	16,442	30,854,821	248,153	264,595
18 OTROS SERVICIOS GENERALES	4,101,785	0	0	4,101,785	0	4,101,785	2,941,530	0	1,160,255	942,698	1,998,832	3,159,087	881,338	61,360	883,095	18,243	79,603
3 Servicios de Comunicación y Medios	4,101,785	0	0	4,101,785	0	4,101,785	2,941,530	0	1,160,255	942,698	1,998,832	3,159,087	881,338	61,360	883,095	18,243	79,603
31 ASUNTOS ECONÓMICOS, COMERCIALES Y LABORALES EN GENERAL	5,890,980	0	0	5,890,980	0	5,890,980	5,594,026	0	296,954	1,322,996	4,271,030	4,567,984	1,322,996	0	1,285,741	37,255	37,255
2 Asuntos Laborales Generales	5,890,980	0	0	5,890,980	0	5,890,980	5,594,026	0	296,954	1,322,996	4,271,030	4,567,984	1,322,996	0	1,285,741	37,255	37,255
38 CIENCIA, TECNOLOGIA E INNOVACION	6,500,000	1,542,000	0	8,042,000	0	8,042,000	2,697,760	0	5,344,240	286,994	2,410,766	7,755,006	286,994	0	286,994	0	0
4 Innovación	6,500,000	1,542,000	0	8,042,000	0	8,042,000	2,697,760	0	5,344,240	286,994	2,410,766	7,755,006	286,994	0	286,994	0	0
05 SECRETARÍA DE DESARROLLO URBANO	4,410,489,186	299,613,011	43,790	4,710,058,407	0	4,710,058,407	950,778,959	0	3,759,279,448	379,461,315	571,317,644	4,330,597,093	323,614,096	55,847,219	322,760,193	853,903	56,701,122
13 COORDINACIÓN DE LA POLITICA DE GOBIERNO	51,203,568	0	43,790	51,159,778	0	51,159,778	27,400,347	0	23,759,431	13,231,268	14,169,079	37,928,510	12,629,508	601,760	12,491,826	137,682	739,442
4 Función Pública	51,203,568	0	43,790	51,159,778	0	51,159,778	27,400,347	0	23,759,431	13,231,268	14,169,079	37,928,510	12,629,508	601,760	12,491,826	137,682	739,442
18 OTROS SERVICIOS GENERALES	3,549,986,398	297,577,093	0	3,847,465,491	0	3,847,465,491	406,178,403	0	3,441,297,088	244,310,321	161,868,082	3,603,155,170	189,065,133	55,245,189	188,427,088	638,045	55,883,223
3 Servicios de Comunicación y Medios	10,055,335	43,790	0	10,099,125	0	10,099,125	7,097,919	0	3,001,206	1,577,877	5,520,402	8,521,248	1,577,877	0	1,551,632	26,245	26,245
5 Otros	3,539,833,063	297,533,303	0	3,837,366,366	0	3,837,366,366	399,080,484	0	3,438,285,882	242,732,444	156,346,040	3,594,633,923	187,487,255	55,245,189	186,875,456	611,799	55,856,988
21 PROTECCION AMBIENTAL	771,655,000	2,035,918	0	773,690,918	0	773,690,918	479,655,000	0	294,035,918	112,456,700	367,198,300	661,234,218	112,456,700	0	112,456,700	0	0
2 Administración del Agua	771,655,000	2,035,918	0	773,690,918	0	773,690,918	479,655,000	0	294,035,918	112,456,700	367,198,300	661,234,218	112,456,700	0	112,456,700	0	0
22 VIVIENDA Y SERVICIOS A LA COMUNIDAD	5,178,110	0	0	5,178,110	0	5,178,110	5,178,110	0	0	1,329,114	3,848,996	3,848,996	1,329,114	0	1,294,506	34,609	34,609
1 Urbanización	5,178,110	0	0	5,178,110	0	5,178,110	5,178,110	0	0	1,329,114	3,848,996	3,848,996	1,329,114	0	1,294,506	34,609	34,609
24 RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES	25,174,000	0	0	25,174,000	0	25,174,000	25,174,000	0	0	6,293,501	18,880,499	18,880,499	6,293,501	0	6,293,501	0	0
1 Deporte y Recreación	25,174,000	0	0	25,174,000	0	25,174,000	25,174,000	0	0	6,293,501	18,880,499	18,880,499	6,293,501	0	6,293,501	0	0
27 OTROS ASUNTOS SOCIALES	7,390,110	0	0	7,390,110	0	7,390,110	7,193,098	0	197,012	1,840,410	5,352,689	5,549,700	1,840,140	270	1,796,573	43,567	43,837
1 Otros Asuntos Sociales	7,390,110	0	0	7,390,110	0	7,390,110	7,193,098	0	197,012	1,840,410	5,352,689	5,549,700	1,840,140	270	1,796,573	43,567	43,837
06 SECRETARÍA DE DESARROLLO RURAL	759,212,328	79,321,474	0	838,533,802	0	838,533,802	206,277,133	0	632,256,670	92,468,691	113,788,442	746,045,111	56,235,457	36,253,234	55,630,505	604,953	36,858,187



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

DEPENDENCIA FUNCION SUB FUNCION	PRESUPUESTO DE EGRESOS APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE-COMPROMETER	COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISOS SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR
18 OTROS SERVICIOS GENERALES	58,277,921	0	0	58,277,921	0	58,277,921	39,945,207	0	18,332,714	10,736,493	29,208,714	47,541,428	10,166,089	570,404	9,966,420	199,668	770,072
1 Servicios Registrales, Administrativos y Patrimoniales	58,277,921	0	0	58,277,921	0	58,277,921	39,945,207	0	18,332,714	10,736,493	29,208,714	47,541,428	10,166,089	570,404	9,966,420	199,668	770,072
21 PROTECCION AMBIENTAL	46,968,080	0	0	46,968,080	0	46,968,080	15,778,493	0	31,189,587	4,248,834	11,529,659	42,719,246	3,874,981	373,853	3,785,813	89,168	463,021
6 Otros de Protección Ambiental	46,968,080	0	0	46,968,080	0	46,968,080	15,778,493	0	31,189,587	4,248,834	11,529,659	42,719,246	3,874,981	373,853	3,785,813	89,168	463,021
22 VIVIENDA Y SERVICIOS A LA COMUNIDAD	147,343,600	54,720,497	0	202,064,097	0	202,064,097	40,802,044	0	161,262,054	37,882,004	2,920,040	164,182,094	7,438,009	30,443,994	7,438,009	0	30,443,994
7 Desarrollo Regional	147,343,600	54,720,497	0	202,064,097	0	202,064,097	40,802,044	0	161,262,054	37,882,004	2,920,040	164,182,094	7,438,009	30,443,994	7,438,009	0	30,443,994
32 AGROPECUARIA, SILVICULTURA, PESCA Y CAZA	468,461,674	14,883,470	0	483,345,144	0	483,345,144	92,197,679	0	391,147,465	31,476,672	60,721,007	451,868,472	29,015,723	2,460,949	28,745,309	270,414	2,731,363
1 Agropecuaria	352,854,370	11,613,700	0	364,468,070	0	364,468,070	54,009,098	0	310,458,972	15,649,482	38,359,616	384,818,588	15,145,579	503,903	14,949,934	195,644	698,548
3 Acuacultura, Pesca y Caza	16,425,920	0	0	16,425,920	0	16,425,920	9,244,137	0	7,181,783	2,386,078	6,848,059	14,029,842	2,388,742	7,336	2,326,521	62,221	69,557
5 Hidrogricola	99,181,384	3,269,770	0	102,451,154	0	102,451,154	28,944,444	0	73,506,710	13,431,112	15,513,332	89,020,042	11,481,402	1,949,710	11,468,853	12,549	1,962,259
36 TRANSPORTE	38,161,063	7,845,168	0	45,806,221	0	45,806,221	15,481,371	0	30,324,850	7,398,212	38,408,009	5,740,655	1,657,557	5,694,953	45,702	1,703,259	
1 Transporte por Carretera	38,161,063	7,845,168	0	45,806,221	0	45,806,221	15,481,371	0	30,324,850	7,398,212	38,408,009	5,740,655	1,657,557	5,694,953	45,702	1,703,259	
38 CIENCIA, TECNOLOGIA E INNOVACION	0	2,072,339	0	2,072,339	0	2,072,339	0	0	746,477	1,325,862	1,325,862	0	746,477	0	0	746,477	
3 Servicios Científicos y Tecnológicos	0	2,072,339	0	2,072,339	0	2,072,339	0	0	746,477	1,325,862	1,325,862	0	746,477	0	0	746,477	
07 SECRETARÍA DE DESARROLLO ECONOMICO	484,926,033	0	0	484,926,033	0	484,926,033	457,708,782	0	27,217,251	74,900,431	382,800,351	410,017,602	74,278,856	629,575	73,983,725	295,131	924,706
11 LEGISLACION	4,661,780	0	0	4,661,780	0	4,661,780	4,358,788	0	302,992	1,175,424	3,183,364	3,488,356	1,175,424	0	1,151,759	23,665	23,665
1 Legislación	4,661,780	0	0	4,661,780	0	4,661,780	4,358,788	0	302,992	1,175,424	3,183,364	3,488,356	1,175,424	0	1,151,759	23,665	23,665
13 COORDINACIÓN DE LA POLITICA DE GOBIERNO	17,475,020	0	0	17,475,020	0	17,475,020	17,313,335	0	161,685	4,710,442	12,602,893	12,764,578	4,710,442	0	4,687,736	22,706	22,706
4 Función Pública	17,475,020	0	0	17,475,020	0	17,475,020	17,313,335	0	161,685	4,710,442	12,602,893	12,764,578	4,710,442	0	4,687,736	22,706	22,706
31 ASUNTOS ECONOMICOS, COMERCIALES Y LABORALES EN GENERAL	322,962,233	0	0	322,962,233	0	322,962,233	296,209,659	0	26,752,574	34,645,398	261,564,262	288,316,835	34,015,823	629,575	33,767,063	248,759	878,335
1 Asuntos Económicos y Comerciales en General	322,962,233	0	0	322,962,233	0	322,962,233	296,209,659	0	26,752,574	34,645,398	261,564,262	288,316,835	34,015,823	629,575	33,767,063	248,759	878,335
38 CIENCIA, TECNOLOGIA E INNOVACION	132,872,000	0	0	132,872,000	0	132,872,000	132,872,000	0	33,218,001	99,653,999	33,218,001	0	33,218,001	0	0	0	0
2 Desarrollo Tecnológico	9,372,000	0	0	9,372,000	0	9,372,000	9,372,000	0	0	2,343,000	7,029,000	7,029,000	2,343,000	0	2,343,000	0	0
4 Innovación	123,500,000	0	0	123,500,000	0	123,500,000	123,500,000	0	30,875,001	92,624,999	92,624,999	30,875,001	0	30,875,001	0	0	0
39 OTRAS INDUSTRIAS Y OTROS ASUNTOS ECONOMICOS	6,955,000	0	0	6,955,000	0	6,955,000	6,955,000	0	1,159,166	5,795,834	5,795,834	1,159,166	0	1,159,166	0	0	0
3 Otros Asuntos Económicos	6,955,000	0	0	6,955,000	0	6,955,000	6,955,000	0	1,159,166	5,795,834	5,795,834	1,159,166	0	1,159,166	0	0	0
08 SECRETARÍA DE TURISMO	204,343,499	1,275,435	50,000	205,568,934	0	205,568,934	64,274,561	0	141,294,373	17,487,206	46,787,355	188,081,728	16,121,736	1,365,469	15,894,671	227,065	1,592,534
15 ASUNTOS FINANCIEROS Y HACENDARIOS	14,666,059	0	0	14,666,059	0	14,666,059	8,846,353	0	5,819,706	2,725,193	6,121,160	11,940,866	2,516,701	208,492	2,463,693	53,008	261,500
1 Asuntos Financieros	14,666,059	0	0	14,666,059	0	14,666,059	8,846,353	0	5,819,706	2,725,193	6,121,160	11,940,866	2,516,701	208,492	2,463,693	53,008	261,500
18 OTROS SERVICIOS GENERALES	2,445,820	0	0	2,445,820	0	2,445,820	2,108,810	0	337,010	519,531	1,589,279	1,926,289	519,531	0	506,792	12,738	12,738
5 Otros	2,445,820	0	0	2,445,820	0	2,445,820	2,108,810	0	337,010	519,531	1,589,279	1,926,289	519,531	0	506,792	12,738	12,738
36 COMUNICACIONES	1,386,420	0	0	1,386,420	0	1,386,420	1,236,420	0	150,000	209,658	1,026,762	1,176,762	209,658	0	203,937	5,720	5,720
1 Comunicaciones	1,386,420	0	0	1,386,420	0	1,386,420	1,236,420	0	150,000	209,658	1,026,762	1,176,762	209,658	0	203,937	5,720	5,720
37 TURISMO	185,845,200	1,275,435	50,000	187,070,635	0	187,070,635	52,082,978	0	134,987,657	14,032,824	38,050,154	173,037,811	12,875,847	1,156,977	12,720,249	155,598	1,312,575
1 Turismo	185,845,200	1,275,435	50,000	187,070,635	0	187,070,635	52,082,978	0	134,987,657	14,032,824	38,050,154	173,037,811	12,875,847	1,156,977	12,720,249	155,598	1,312,575
09 SECRETARÍA DE EDUCACIÓN	33,701,362,283	1,007,018,113	6,764,956	34,701,615,440	0	34,701,615,440	29,083,924,194	0	5,617,691,245	8,125,719,841	20,960,144,353	26,575,835,599	8,046,933,536	78,846,305	7,975,010,938	71,922,598	150,768,903
24 RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES	191,585,000	163,600,000	0	355,185,000	0	355,185,000	181,585,000	0	173,600,000	69,722,373	111,862,627	285,462,627	69,722,373	0	69,722,373	0	0
1 Deporte y Recreación	191,585,000	163,600,000	0	355,185,000	0	355,185,000	181,585,000	0	173,600,000	69,722,373	111,862,627	285,462,627	69,722,373	0	69,722,373	0	0
25 EDUCACION	33,509,777,283	34,346,430,440	6,764,956	34,346,430,440	0	34,346,430,440	28,902,339,194	0	5,444,091,245	8,060,691,488	20,846,281,726	26,290,372,972	7,977,211,163	78,846,305	7,905,288,565	71,922,598	150,768,903
1 Educación Básica	22,808,954,883	636,664,736	6,664,956	23,438,954,643	0	23,438,954,643	22,076,836,903	0	1,362,117,740	5,067,178,766	17,009,075,137	18,371,192,877	5,059,951,828	4,990,453,136	69,498,692	77,308,630	
2 Educación Media Superior	1,121,571,791	11,486,421	0	1,133,058,212	0	1,133,058,212	327,001,913	0	806,056,299	286,473,234	40,528,679	846,584,978	286,183,703	289,531	286,127,850	55,852	345,383
3 Educación Superior	8,491,643,042	185,260,413	0	8,676,903,455	0	8,676,903,455	5,579,539,732	0	3,097,363,723	2,492,170,824	3,087,368,908	6,184,732,631	2,424,718,161	67,452,863	2,424,707,601	10,559	67,463,222
4 Pogradu	137,785,648	1,039,494	0	138,825,142	0	138,825,142	136,525,908	0	2,299,234	24,762,165	111,763,743	114,082,977	24,743,355	18,810	24,396,410	346,946	365,756
5 Educación para Adultos	61,214,318	49,825	0	61,214,318	0	61,214,318	356,753	0	12,699,739	48,157,825	48,514,578	12,668,578	31,161	12,694,946	173,633	204,784	
6 Otros Servicios Educativos y Actividades inherentes	888,857,446	8,917,234	100,000	897,474,670	0	897,474,670	721,577,175	0	175,897,496	172,189,740	549,387,434	725,284,930	168,945,538	3,244,202	167,108,622	1,836,916	5,081,118
10 SECRETARÍA DE CULTURA	370,699,060	75,078,135	0	445,777,195	0	445,777,195	288,094,986	0	157,682,209	83,842,812	204,252,174	361,934,383	69,945,666	13,897,145	68,796,246	1,149,420	15,046,565
24 RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES	370,699,060	75,078,135	0	445,777,195	0	445,777,195	288,094,986	0	157,682,209	83,842,812	204,252,174	361,934,383	69,945,666	13,897,145	68,796,246	1,149,420	15,046,565
2 Cultura	340,101,860	75,078,135	0	415,179,995	0	415,179,995	257,497,786	0	157,682,209	78,743,278	176,754,508	336,436,716	64,846,133	13,897,145	63,066,713	1,149,420	15,046,565
3 Radio, Televisión y Editoriales	30,597,200	0	0	30,597,200	0	30,597,200	30,597,200	0	0	5,099,533	25,497,667	5,099,533	0	5,099,533	0	0	0
11 SECRETARÍA DE SALUD	8,287,622,912	157,402,488	0	8,445,025,400	0	8,445,025,400	3,746,479,479	0	4,698,545,921	1,840,614,807	1,908,864,672	6,604,410,593	1,837,702,753	2,912,054	1,837,310,528	392,225	3,304,279
12 JUSTICIA	10,096,000	0	0	10,096,000	0	10,096,000	10,096,000	0	0	2,523,996	7,572,004	7,572,004	2,523,996	0	2,523,996	0	0
2 Procuración de Justicia	10,096,000	0	0	10,096,000	0	10,096,000	10,096,000	0	0	2,523,996	7,572,004	7,572,004	2,523,996	0	2,523,996	0	0
18 OTROS SERVICIOS GENERALES	49,335,307	0	0	49,335,307	0	49,335,307	33,435,070	0	15,900,237	3,289,683	30,145,387	46,045,624	2,410,942	878,741	2,410,942	0	878,741

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

DEPENDENCIA FUNCION SUB FUNCION	PRESUPUESTO DE EGRESOS APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE-COMPROMETER	COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISOS SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR
5 Otros	49,335,307	0	0	49,335,307	0	49,335,307	33,435,070	0	15,900,237	3,289,683	30,145,387	46,045,624	2,410,942	878,741	2,410,942	0	878,741
23 SALUD	8,228,191,605	157,402,488	0	8,385,594,093	0	8,385,594,093	3,702,948,408	0	4,682,646,685	1,834,801,128	1,868,147,280	6,550,792,965	1,832,767,815	2,033,313	1,832,375,590	392,225	2,425,538
1 Prestación de Servicios de Salud a la Comunidad	2,509,878,623	30,046,512	0	2,539,925,135	0	2,539,925,135	1,908,748,997	0	631,176,138	653,428,215	1,255,320,782	1,886,496,920	653,380,840	47,375	653,306,647	74,193	121,568
2 Prestación de Servicios de Salud a la Persona	2,815,825,188	50,905,327	0	2,866,730,515	0	2,866,730,515	774,260,879	0	2,092,469,636	472,553,905	301,706,974	2,394,176,610	470,618,083	1,935,822	470,618,083	0	1,935,822
3 Generación de Recursos para la Salud	16,219,830	0	0	16,219,830	0	16,219,830	14,148,859	0	2,070,971	4,054,955	10,093,904	12,164,875	4,054,955	0	4,054,955	0	0
4 Rectoría del Sistema de Salud	15,341,940	0	0	15,341,940	0	15,341,940	15,341,940	0	0	3,798,408	11,543,532	11,543,532	3,798,408	0	3,777,964	20,443	20,443
5 Protección Social en Salud	2,870,926,024	76,450,649	0	2,947,376,673	0	2,947,376,673	990,447,734	0	1,956,928,939	700,965,645	289,482,089	2,246,411,028	700,915,529	50,116	700,617,940	297,589	347,705
12 SECRETARÍA DE MOVILIDAD	1,018,438,847	2,000,000	2,000,000	1,018,438,847	0	1,018,438,847	876,644,184	0	141,794,663	243,732,915	632,911,269	774,705,932	225,305,498	18,427,418	220,106,538	5,198,960	23,626,378
18 OTROS SERVICIOS GENERALES	45,562,580	0	147,000	45,415,580	0	45,415,580	44,917,291	0	498,289	10,802,605	34,114,686	34,612,975	10,771,314	31,291	10,497,831	273,483	304,774
4 Acceso a la Información Pública Gubernamental	45,562,580	0	147,000	45,415,580	0	45,415,580	44,917,291	0	498,289	10,802,605	34,114,686	34,612,975	10,771,314	31,291	10,497,831	273,483	304,774
36 TRANSPORTE	972,876,267	2,000,000	1,853,000	973,023,267	0	973,023,267	831,726,893	0	141,296,374	232,930,311	598,796,582	740,092,956	214,534,184	18,396,127	209,608,707	4,925,477	23,321,604
6 Otros Relacionados con Transporte	972,876,267	2,000,000	1,853,000	973,023,267	0	973,023,267	831,726,893	0	141,296,374	232,930,311	598,796,582	740,092,956	214,534,184	18,396,127	209,608,707	4,925,477	23,321,604
13 SECRETARÍA DE ADMINISTRACIÓN	422,953,904	5,000,000	0	427,953,904	0	427,953,904	175,615,593	0	252,338,311	51,004,255	124,611,337	376,949,649	46,376,955	4,627,300	45,481,742	885,213	5,522,514
13 COORDINACIÓN DE LA POLÍTICA DE GOBIERNO	15,424,390	0	0	15,424,390	0	15,424,390	14,356,910	0	1,067,480	3,578,185	10,778,725	11,846,205	3,578,185	0	3,484,796	93,390	93,390
4 Función Pública	15,424,390	0	0	15,424,390	0	15,424,390	14,356,910	0	1,067,480	3,578,185	10,778,725	11,846,205	3,578,185	0	3,484,796	93,390	93,390
18 OTROS SERVICIOS GENERALES	342,475,216	5,000,000	0	347,475,216	0	347,475,216	125,572,614	0	221,902,602	38,239,186	87,333,429	309,236,030	33,611,886	4,627,300	33,020,804	591,081	5,218,381
5 Otros	342,475,216	5,000,000	0	347,475,216	0	347,475,216	125,572,614	0	221,902,602	38,239,186	87,333,429	309,236,030	33,611,886	4,627,300	33,020,804	591,081	5,218,381
38 CIENCIA, TECNOLOGÍA E INNOVACIÓN	65,054,298	0	0	65,054,298	0	65,054,298	55,666,068	0	29,368,230	9,188,884	26,499,184	55,867,414	9,188,884	0	8,976,142	210,742	210,742
2 Desarrollo Tecnológico	48,011,800	0	0	48,011,800	0	48,011,800	26,728,148	0	21,283,652	6,807,547	41,091,199	6,920,601	0	6,759,417	161,184	161,184	161,184
4 Innovación	17,042,498	0	0	17,042,498	0	17,042,498	8,957,920	0	8,084,578	2,266,283	6,693,637	14,776,215	2,266,283	0	2,216,724	49,558	49,558
14 CONTRALORÍA DEL ESTADO	88,241,850	0	0	88,241,850	0	88,241,850	80,527,306	0	7,714,544	20,454,512	60,072,794	67,787,338	20,110,408	344,104	19,632,121	478,287	822,391
18 OTROS SERVICIOS GENERALES	88,241,850	0	0	88,241,850	0	88,241,850	80,527,306	0	7,714,544	20,454,512	60,072,794	67,787,338	20,110,408	344,104	19,632,121	478,287	822,391
1 Servicios Registrales, Administrativos y Patrimoniales	61,447,784	0	0	61,447,784	0	61,447,784	54,435,404	0	7,012,380	14,083,710	40,351,694	47,364,074	13,766,259	317,452	13,454,912	311,347	628,798
5 Otros	26,794,066	0	0	26,794,066	0	26,794,066	26,091,902	0	702,164	6,370,802	19,721,100	20,423,264	6,344,150	26,652	6,177,209	166,941	193,593
15 PROCURADURÍA GENERAL DE JUSTICIA	1,468,340,304	60,000	60,000	1,468,340,304	0	1,468,340,304	1,335,916,268	0	132,424,036	332,244,054	1,003,667,215	1,136,091,250	323,076,313	9,172,741	316,340,043	6,736,270	15,909,011
12 JUSTICIA	1,468,340,304	60,000	60,000	1,468,340,304	0	1,468,340,304	1,335,916,268	0	132,424,036	332,244,054	1,003,667,215	1,136,091,250	323,076,313	9,172,741	316,340,043	6,736,270	15,909,011
2 Procuración de Justicia	1,468,340,304	60,000	60,000	1,468,340,304	0	1,468,340,304	1,335,916,268	0	132,424,036	332,244,054	1,003,667,215	1,136,091,250	323,076,313	9,172,741	316,340,043	6,736,270	15,909,011
16 SECRETARÍA DE PLANEACIÓN	334,154,878	0	0	334,154,878	0	334,154,878	74,583,977	0	259,570,901	19,085,990	55,497,987	135,068,888	18,862,033	223,957	18,594,799	267,233	491,190
13 COORDINACIÓN DE LA POLÍTICA DE GOBIERNO	305,017,683	0	0	305,017,683	0	305,017,683	52,502,860	0	252,514,823	13,373,057	39,129,803	291,644,626	13,317,543	55,515	13,164,586	152,956	208,471
1 Presidencia / Gubernatura	266,699,662	0	0	266,699,662	0	266,699,662	22,056,968	0	244,642,694	5,612,408	16,444,028	261,086,722	5,611,259	1,681	5,493,791	117,468	119,150
4 Función Pública	11,922,727	0	0	11,922,727	0	11,922,727	5,486,817	0	6,435,910	1,446,047	4,040,770	10,476,680	1,392,214	53,833	1,370,648	21,566	75,400
5 Asuntos Jurídicos	3,628,294	0	0	3,628,294	0	3,628,294	2,192,075	0	1,436,219	622,322	1,569,753	3,005,972	622,322	0	608,400	13,922	13,922
8 Territorio	22,767,000	0	0	22,767,000	0	22,767,000	22,767,000	0	0	5,691,748	17,075,252	17,075,252	5,691,748	0	5,691,748	0	0
18 OTROS SERVICIOS GENERALES	29,137,195	0	0	29,137,195	0	29,137,195	22,081,117	0	7,056,078	5,712,932	16,368,184	23,424,263	5,544,490	168,442	5,430,213	114,277	282,719
1 Servicios Registrales, Administrativos y Patrimoniales	11,210,349	0	0	11,210,349	0	11,210,349	7,407,638	0	3,752,711	2,189,193	5,268,444	9,021,156	2,020,778	168,415	1,979,056	41,722	210,137
4 Acceso a la Información Pública Gubernamental	8,663,050	0	0	8,663,050	0	8,663,050	6,873,210	0	1,789,840	1,637,567	5,235,643	7,025,483	1,637,540	27	1,609,671	27,869	27,869
5 Otros	9,263,796	0	0	9,263,796	0	9,263,796	7,750,269	0	1,513,527	1,886,172	5,884,097	7,377,624	1,886,172	0	1,841,486	44,686	44,686
17 UNIDADES ADMINISTRATIVAS DE APOYO	243,094,951	0	0	243,094,951	0	243,094,951	115,999,907	0	127,095,044	46,231,839	69,768,068	196,863,112	35,539,113	10,692,726	34,740,130	798,983	11,491,709
13 COORDINACIÓN DE LA POLÍTICA DE GOBIERNO	233,310,135	0	0	233,310,135	0	233,310,135	112,807,377	0	120,502,758	45,083,843	67,723,534	188,226,292	34,444,700	10,639,143	33,658,485	786,214	11,425,358
1 Presidencia / Gubernatura	233,310,135	0	0	233,310,135	0	233,310,135	112,807,377	0	120,502,758	45,083,843	67,723,534	188,226,292	34,444,700	10,639,143	33,658,485	786,214	11,425,358
14 RELACIONES EXTERIORES	9,784,816	0	0	9,784,816	0	9,784,816	3,192,530	0	1,147,996	3,044,535	8,636,820	1,094,413	53,583	1,081,644	12,769	66,352	66,352
1 Relaciones Exteriores	9,784,816	0	0	9,784,816	0	9,784,816	3,192,530	0	6,592,286	1,147,996	2,044,535	8,636,820	1,094,413	53,583	1,081,644	12,769	66,352
18 PARTICIPACIONES A MUNICIPIOS	9,592,525,436	0	0	9,592,525,436	0	9,592,525,436	2,170,361,618	0	7,422,163,818	2,170,351,617	10,001	7,422,173,819	2,170,351,617	0	2,170,351,617	0	0
42 TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENTRE DIFERENTES NIVELES Y ORDENES DE GOBIERNO	9,592,525,436	0	0	9,592,525,436	0	9,592,525,436	2,170,361,618	0	7,422,163,818	2,170,351,617	10,001	7,422,173,819	2,170,351,617	0	2,170,351,617	0	0
2 Participaciones entre Diferentes Niveles y Ordenes de Gobierno	9,592,525,436	0	0	9,592,525,436	0	9,592,525,436	2,170,361,618	0	7,422,163,818	2,170,351,617	10,001	7,422,173,819	2,170,351,617	0	2,170,351,617	0	0
19 DEUDA PÚBLICA	1,738,796,942	218,966,022	0	1,957,762,964	0	1,957,762,964	1,931,121,808	0	26,641,156	677,106,670	1,254,015,138	1,280,656,294	675,555,601	1,551,069	664,058,257	11,497,345	13,048,413
41 TRANSACCIONES DE LA DEUDA PÚBLICA / COSTO FINANCIERO DE LA DEUDA	1,738,796,942	218,966,022	0	1,957,762,964	0	1,957,762,964	1,931,121,808	0	26,641,156	677,106,670	1,254,015,138	1,280,656,294	675,555,601	1,551,069	664,058,257	11,497,345	13,048,413
1 Deuda Pública Interna	1,738,796,942	218,966,022	0	1,957,762,964	0	1,957,762,964	1,931,121,808	0	26,641,156	677,106,670	1,254,015,138	1,280,656,294	675,555,601	1,551,069	664,058,257	11,497,345	13,048,413
20 PODER JUDICIAL	1,069,017,000	0	0	1,069,017,000	0	1,069,017,000	1,064,017,000	0	5,000,000	266,004,250	798,012,750	803,012,750	266,004,250	0	266,004,250	0	0
12 JUSTICIA	1,069,017,000	0	0	1,069,017,000	0	1,069,017,000	1,064,017,000	0	5,000,000	266,004,250	798,012,750	803,012,750	266,004,250	0	266,004,250	0	0
1 Impartición de Justicia	1,069,017,000	0	0	1,069,017,000	0	1,069,017,000	1,064,017,000	0	5,000,000	266,004,250	798,012,750	803,012,750	266,004,250	0	266,004,250	0	0
21 TRIBUNAL DE ARBITRAJE Y ESCALAFÓN	28,136,																



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

DEPENDENCIA FUNCION SUB FUNCION	PRESUPUESTO DE EGRESOS APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE-COMPROMETER	COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISOS SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR
1 Impartición de Justicia	26,296,813	0	0	26,296,813	0	26,296,813	20,875,278	0	5,420,535	6,461,947	14,413,331	19,833,866	6,373,526	88,421	6,022,708	350,818	439,239
15 ASUNTOS FINANCIEROS Y HACENDARIOS	1,841,044	0	0	1,841,044	0	1,841,044	1,186,249	0	654,795	361,014	825,235	1,480,030	342,690	18,324	334,408	8,282	26,605
1 Asuntos Financieros	1,841,044	0	0	1,841,044	0	1,841,044	1,186,249	0	654,795	361,014	825,235	1,480,030	342,690	18,324	334,408	8,282	26,605
22 COMISION ESTATAL DE DERECHOS HUMANOS	122,839,000	0	0	122,839,000	0	122,839,000	121,839,000	0	1,000,000	35,943,003	85,895,997	86,895,997	35,943,003	0	35,943,003	0	0
12 JUSTICIA	122,839,000	0	0	122,839,000	0	122,839,000	121,839,000	0	1,000,000	35,943,003	85,895,997	86,895,997	35,943,003	0	35,943,003	0	0
4 Derechos Humanos	122,839,000	0	0	122,839,000	0	122,839,000	121,839,000	0	1,000,000	35,943,003	85,895,997	86,895,997	35,943,003	0	35,943,003	0	0
23 SECRETARÍA DE SEGURIDAD PÚBLICA, PREVENCIÓN Y REINSERCIÓN SOCIAL	3,184,187,534	477,578,743	100,000	3,661,666,277	0	3,661,666,277	2,274,844,202	0	1,386,822,075	716,342,880	1,558,501,321	2,945,323,397	637,364,440	78,978,440	627,461,162	9,903,278	88,881,718
12 JUSTICIA	1,165,816,540	150,019,300	69,930	1,315,765,910	0	1,315,765,910	1,103,308,830	0	212,457,080	410,717,841	692,590,989	905,048,069	377,895,299	32,822,542	372,698,078	5,197,221	38,019,763
3 Reduclión y Readaptación Social	1,165,816,540	150,019,300	69,930	1,315,765,910	0	1,315,765,910	1,103,308,830	0	212,457,080	410,717,841	692,590,989	905,048,069	377,895,299	32,822,542	372,698,078	5,197,221	38,019,763
17 ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR	1,709,788,502	327,559,443	30,070	2,037,317,875	0	2,037,317,875	936,618,795	0	1,100,699,080	289,624,177	648,994,618	1,747,693,698	244,769,694	44,854,483	240,302,580	4,467,113	49,321,597
1 Policía	1,503,952,220	327,559,443	30,070	1,831,481,593	0	1,831,481,593	773,650,703	0	1,057,830,890	246,471,220	527,179,484	1,595,010,373	203,069,528	43,401,691	199,466,174	3,603,355	47,005,046
3 Otros Asuntos de Orden Público y Seguridad	205,836,282	0	0	205,836,282	0	205,836,282	162,968,091	0	42,868,191	43,152,957	119,815,134	162,683,325	41,700,165	1,452,792	40,836,406	863,759	2,316,551
18 OTROS SERVICIOS GENERALES	308,582,492	0	0	308,582,492	0	308,582,492	234,916,577	0	73,665,915	16,000,862	218,915,714	292,581,630	14,699,448	1,301,415	14,460,504	238,943	1,540,358
1 Servicios Registrales, Administrativos y Patrimoniales	308,582,492	0	0	308,582,492	0	308,582,492	234,916,577	0	73,665,915	16,000,862	218,915,714	292,581,630	14,699,448	1,301,415	14,460,504	238,943	1,540,358
24 APORTACIONES A MUNICIPIOS	4,994,943,000	31,500,000	0	5,026,443,000	0	5,026,443,000	1,252,111,596	0	3,774,331,404	1,252,111,596	0	3,774,331,404	1,252,111,596	0	1,252,111,596	0	0
42 TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENTRE DIFERENTES NIVELES Y ORDENES DE GOBIERNO	4,994,943,000	31,500,000	0	5,026,443,000	0	5,026,443,000	1,252,111,596	0	3,774,331,404	1,252,111,596	0	3,774,331,404	1,252,111,596	0	1,252,111,596	0	0
3 Aportaciones entre Diferentes Niveles y Ordenes de Gobierno	4,994,943,000	31,500,000	0	5,026,443,000	0	5,026,443,000	1,252,111,596	0	3,774,331,404	1,252,111,596	0	3,774,331,404	1,252,111,596	0	1,252,111,596	0	0
25 INSTITUTO ELECTORAL Y DE PARTICIPACION CIUDADANA DEL ESTADO DE JALISCO	325,546,900	0	0	325,546,900	0	325,546,900	324,546,900	0	1,000,000	81,136,725	243,410,175	244,410,175	81,136,725	0	81,136,725	0	0
12 JUSTICIA	325,546,900	0	0	325,546,900	0	325,546,900	324,546,900	0	1,000,000	81,136,725	243,410,175	244,410,175	81,136,725	0	81,136,725	0	0
1 Impartición de Justicia	325,546,900	0	0	325,546,900	0	325,546,900	324,546,900	0	1,000,000	81,136,725	243,410,175	244,410,175	81,136,725	0	81,136,725	0	0
26 PROCURADURÍA SOCIAL	108,488,212	0	0	108,488,212	0	108,488,212	100,078,985	0	8,409,227	24,543,121	75,535,864	83,945,091	24,246,741	296,381	23,622,130	624,611	920,991
12 JUSTICIA	108,488,212	0	0	108,488,212	0	108,488,212	100,078,985	0	8,409,227	24,543,121	75,535,864	83,945,091	24,246,741	296,381	23,622,130	624,611	920,991
2 Procuración de Justicia	108,488,212	0	0	108,488,212	0	108,488,212	100,078,985	0	8,409,227	24,543,121	75,535,864	83,945,091	24,246,741	296,381	23,622,130	624,611	920,991
27 PROCURADURIA DE DESARROLLO URBANO	27,070,000	0	0	27,070,000	0	27,070,000	27,070,000	0	0	6,767,500	20,302,500	20,302,500	6,767,500	0	6,767,500	0	0
12 JUSTICIA	27,070,000	0	0	27,070,000	0	27,070,000	27,070,000	0	0	6,767,500	20,302,500	20,302,500	6,767,500	0	6,767,500	0	0
2 Procuración de Justicia	27,070,000	0	0	27,070,000	0	27,070,000	27,070,000	0	0	6,767,500	20,302,500	20,302,500	6,767,500	0	6,767,500	0	0
28 SECRETARÍA DE MEDIO AMBIENTE PARA EL DESARROLLO SUSTENTABLE	97,106,907	81,958,819	0	179,065,726	0	179,065,726	69,526,228	0	109,539,498	18,832,470	50,693,757	160,233,256	18,346,202	486,268	17,795,731	550,472	1,036,740
21 PROTECCION AMBIENTAL	97,106,907	81,958,819	0	179,065,726	0	179,065,726	69,526,228	0	109,539,498	18,832,470	50,693,757	160,233,256	18,346,202	486,268	17,795,731	550,472	1,036,740
4 Reducción de la Contaminación	42,196,422	899,846	0	43,096,268	0	43,096,268	31,348,205	0	11,748,063	7,616,306	23,731,900	35,479,963	7,616,306	0	7,425,312	190,994	190,994
5 Protección de la Diversidad Biológica y del Paisaje	2,838,767	0	0	2,838,767	0	2,838,767	2,769,591	0	69,176	689,872	2,078,719	2,148,895	689,872	0	671,590	18,282	18,282
6 Otros de Protección Ambiental	52,071,718	81,058,973	0	133,130,691	0	133,130,691	35,408,432	0	97,722,259	10,526,293	24,882,139	122,604,398	10,040,025	486,268	9,998,829	341,196	827,464
29 SECRETARÍA DE DESARROLLO E INTEGRACIÓN SOCIAL	1,954,204,467	3,370,828	0	1,957,575,295	0	1,957,575,295	1,358,350,086	0	599,225,209	227,430,024	1,130,920,061	1,730,145,271	226,580,070	849,954	225,933,020	647,050	1,497,004
22 VIVIENDA Y SERVICIOS A LA COMUNIDAD	236,361,380	6,031	0	236,367,411	0	236,367,411	26,590,128	0	7,528,674	18,061,453	228,838,737	7,337,307	191,967	7,179,523	157,784	349,151	349,151
2 Desarrollo Comunitario	236,361,380	6,031	0	236,367,411	0	236,367,411	26,590,128	0	7,528,674	18,061,453	228,838,737	7,337,307	191,967	7,179,523	157,784	349,151	349,151
25 EDUCACIÓN	85,344,634	0	0	85,344,634	0	85,344,634	84,061,900	0	1,282,734	2,317,645	81,690,255	82,972,989	2,368,445	3,200	2,317,807	50,638	53,838
6 Otros Servicios Educativos y Actividades Inherentes	85,344,634	0	0	85,344,634	0	85,344,634	84,061,900	0	1,282,734	2,317,645	81,690,255	82,972,989	2,368,445	3,200	2,317,807	50,638	53,838
26 PROTECCION SOCIAL	1,514,992,179	3,364,797	0	1,518,356,976	0	1,518,356,976	1,201,118,201	0	317,238,775	203,675,047	997,443,154	1,314,681,929	203,392,314	282,733	203,133,844	258,470	541,202
3 Familia e Hijos	578,062,735	639,366	0	578,702,101	0	578,702,101	310,996,086	0	267,706,015	149,077,328	161,918,759	429,624,773	149,077,328	0	149,077,328	0	0
5 Alimentación y Nutrición	597,000	0	0	597,000	0	597,000	597,000	0	0	149,250	447,750	447,750	149,250	0	149,250	0	0
7 Indígenas	3,797,000	0	0	3,797,000	0	3,797,000	3,797,000	0	948,982	2,848,018	2,848,018	948,982	0	948,982	0	0	0
8 Otros Grupos Vulnerables	828,627,042	2,725,431	0	831,352,473	0	831,352,473	798,242,745	0	33,109,728	30,746,262	767,496,483	800,606,211	30,463,529	282,733	30,205,060	258,470	541,202
9 Otros de Seguridad Social y Asistencia Social	29,255,000	0	0	29,255,000	0	29,255,000	29,255,000	0	0	6,438,749	22,816,251	22,816,251	6,438,749	0	6,438,749	0	0
1 Enfermedad e Incapacidad	41,700,000	0	0	41,700,000	0	41,700,000	41,700,000	0	0	10,425,000	31,275,000	31,275,000	10,425,000	0	10,425,000	0	0
2 Edad Avanzada	32,953,402	0	0	32,953,402	0	32,953,402	16,530,370	0	16,423,032	5,889,476	10,640,894	27,063,926	5,889,476	0	5,889,476	0	0
27 OTROS ASUNTOS SOCIALES	117,506,274	0	0	117,506,274	0	117,506,274	46,579,857	0	70,926,417	13,854,658	32,725,199	103,651,616	13,482,004	372,654	13,301,845	180,159	552,813
1 Otros Asuntos Sociales	117,506,274	0	0	117,506,274	0	117,506,274	46,579,857	0	70,926,417	13,854,658	32,725,199	103,651,616	13,482,004	372,654	13,301,845	180,159	552,813
30 SECRETARÍA DE TRABAJO Y PREVISION SOCIAL	306,766,507	0	0	306,766,507	0	306,766,507	218,358,375	0	88,408,132	53,421,803	164,932,807	253,340,940	52,209,864	1,215,603	51,088,804	1,121,160	2,336,763
12 JUSTICIA	209,982,380	0	0	209,982,380	0	209,982,380	156,754,917	0	53,227,463	34,960,392	121,794,525	175,021,988	34,653,715	306,677	33,839,591	814,124	1,120,801
1 Impartición de Justicia	184,230,420	0	0	184,230,420	0	184,230,420	131,421,950	0	52,808,470	29,093,361	102,328,590	155,137,059	28,799,765	293,596	28,127,892	676,873	970,469
2 Procuración de Justicia	25,751,960	0	0	25,751,960	0	25,751,960	25,332,967	0	418,993	5,867,031	19,465,935	5,863,950	13,081	5,716,699	137,251	150,332	0
18 OTROS SERVICIOS GENERALES	40,443,617	0	0	40,443,617	0	40,443,617	23,235,274	0	17,208,343	7,294,387	15,940,887	33,149,230	6,535,328	759,059	6,426,252	109,075	868,134
5 Otros	40,443,617	0	0	40,443,617	0	40,443,617	23,235,274	0	17,208,343	7,294,387	15,940,887	33,149,230	6,535,328	759,059	6,426,252	109,075	868,134
31 ASUNTOS ECONOMICOS, COMERCIALES Y LABORALES EN GENERAL	56,340,510	0	0	56,340,510	0	56,340,510	38,368,184	0	17,972,327	11,170,788	27,197,395	45,169,722	1				



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

DEPENDENCIA FUNCION SUB FUNCION	PRESUPUESTO DE EGRESOS APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE-COMPROMETER	COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISOS SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR
2 Asuntos Laborales Generales	56,340,510	0	0	56,340,510	0	56,340,510	38,368,184	0	17,972,327	11,170,788	27,197,395	45,169,722	11,020,921	149,967	10,822,961	197,961	347,828
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	10,587,750	31,763,250	31,763,250	10,587,750	0	10,587,750	0	0
19 OTROS SERVICIOS GENERALES	42,351,000	0	0	42,351,000	0	42,351,000	42,351,000	0	0	10,587,750	31,763,250	31,763,250	10,587,750	0	10,587,750	0	0
4 Acceso a la Información Pública Gubernamental	42,351,000	0	0	42,351,000	0	42,351,000	42,351,000	0	0	10,587,750	31,763,250	31,763,250	10,587,750	0	10,587,750	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	3,698,750	11,096,250	11,096,250	3,698,750	0	3,698,750	0	0
13 COORDINACIÓN DE LA POLÍTICA DE GOBIERNO	14,795,000	0	0	14,795,000	0	14,795,000	14,795,000	0	0	3,698,750	11,096,250	11,096,250	3,698,750	0	3,698,750	0	0
9 Otros	14,795,000	0	0	14,795,000	0	14,795,000	14,795,000	0	0	3,698,750	11,096,250	11,096,250	3,698,750	0	3,698,750	0	0
TOTAL	77,667,737,941	2,506,374,543	9,377,746	80,164,734,738	0	80,164,734,738	50,408,667,393	0	29,756,067,345	17,539,044,466	32,869,622,926	62,626,690,272	17,215,736,705	323,307,761	17,095,649,080	120,087,625	443,395,396

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

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

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

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

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

L.C. Martín Ernesto Gudiño Chávez
Director de Contabilidad