JALISCO
GOBIERNO DEL ESTADO
PODER EJECUTIVO

Estado del Ejercicio del Presupuesto de Egresos.
Por: Dependencia - Clasificación Económica - Capítulo del Gasto
Enero a Diciembre 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	858,019,000	0	1,000,000	858,019,000	0	1,000,000	858,019,000	0	858,019,000	0	0
Corriente	859,019,000	0	0	859,019,000	0	859,019,000	858,019,000	0	1,000,000	858,019,000	0	1,000,000	858,019,000	0	858,019,000	0	0
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	858,019,000	0	0	858,019,000	0	858,019,000	0	0
02 DESPACHO DEL GOBERNADOR	7,315,632	793,150	683,981	7,424,801	0	7,424,801	7,024,052	0	400,750	6,420,265	603,787	1,004,536	6,420,265	0	6,341,118	79,147	79,147
Corriente	7,173,322	793,150	616,731	7,349,741	0	7,349,741	7,022,981	0	326,761	6,419,194	603,787	930,547	6,419,194	0	6,340,047	79,147	79,147
1000 SERVICIOS PERSONALES	5,358,532	67,250	57,200	5,368,582	0	5,368,582	5,364,035	0	4,547	4,760,248	603,787	608,334	4,760,248	0	4,728,693	31,555	31,555
2000 MATERIALES Y SUMINISTROS	276,490	57,200	43,507	290,183	0	290,183	231,407	0	58,776	231,407	0	58,776	231,407	0	183,815	47,592	47,592
3000 SERVICIOS GENERALES	1,538,300	668,700	516,024	1,690,976	0	1,690,976	1,427,539	0	263,438	1,427,539	0	263,438	1,427,539	0	1,427,539	0	0
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	67,250	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1000 SERVICIOS PERSONALES	67,250	0	67,250	0	0	0	0	0	0	0	0	0	0	0	0	0	0
03 SECRETARÍA GENERAL DE GOBIERNO	652,487,177	251,564,493	62,524,733	841,526,936	0	841,526,936	817,097,534	0	24,429,402	732,155,272	84,942,263	109,371,665	728,579,462	3,575,809	670,585,017	57,994,446	61,570,255
Corriente	629,481,451	251,534,493	52,866,683	828,147,260	0	828,147,260	808,383,255	0	19,764,005	723,731,657	84,651,598	104,415,604	720,155,847	3,575,809	667,621,331	52,534,317	56,110,126
1000 SERVICIOS PERSONALES	350,859,367	10,587,850	13,623,578	347,863,639	0	347,863,639	347,509,256	0	354,383	332,026,135	15,483,121	15,837,504	332,026,135	0	329,488,788	2,537,347	2,537,347
2000 MATERIALES Y SUMINISTROS	14,744,600	740,927	418,521	15,067,005	0	15,067,005	12,374,746	0	2,692,259	12,101,942	272,804	2,965,064	12,101,942	0	9,489,798	2,612,144	2,612,144
3000 SERVICIOS GENERALES	57,671,810	8,261,180	6,173,984	59,759,006	0	59,759,006	50,019,338	0	9,739,668	47,555,787	2,463,551	12,203,219	47,555,787	0	37,927,378	9,628,410	9,628,410
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	206,165,674	231,944,536	32,652,600	405,457,610	0	405,457,610	398,479,915	0	6,977,695	332,047,792	66,432,122	73,409,818	328,471,983	3,575,809	290,715,567	37,756,416	41,332,225
Capital	15,024,876	30,000	1,679,200	13,379,676	0	13,379,676	8,714,279	0	4,665,397	8,423,615	290,665	4,956,061	8,423,615	0	2,963,486	5,460,129	5,460,129
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	2,948,876	0	0	2,948,876	0	2,948,876	2,300,776	0	648,100	2,300,771	5	648,105	2,300,771	0	2,300,771	0	0
Sin tipo de gasto	12,080,000	30,000	1,679,200	10,430,800	0	10,430,800	6,413,503	0	4,017,297	6,122,844	290,659	4,307,956	6,122,844	0	662,715	5,460,129	5,460,129
1000 SERVICIOS PERSONALES	7,976,850	0	7,976,850	0	0	0	0	0	0	0	0	0	0	0	0	0	0
04 SECRETARÍA DE FINANZAS	7,976,850	0	7,976,850	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Corriente	748,261,335	126,954,150	332,693,222	542,522,263	0	542,522,263	540,907,461	0	1,614,802	526,659,469	14,247,992	15,862,794	526,580,759	68,710	511,615,554	14,975,205	15,043,916
1000 SERVICIOS PERSONALES	734,649,395	126,700,260	320,150,301	541,199,352	0	541,199,352	539,609,580	0	1,589,773	525,361,588	14,247,992	15,837,765	525,292,877	68,710	511,106,930	14,185,947	14,254,658
2000 MATERIALES Y SUMINISTROS	428,793,848	2,987,136	129,950,378	301,830,605	0	301,830,605	301,336,134	0	494,472	301,666,568	-330,435	164,037	301,666,568	0	301,314,933	351,636	351,636
3000 SERVICIOS GENERALES	81,058,305	527,137	57,385,581	24,199,861	0	24,199,861	24,187,352	0	12,509	23,710,732	476,620	489,129	23,710,304	429	21,433,324	2,276,980	2,277,408
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	123,189,842	64,204,715	74,754,256	112,640,301	0	112,640,301	111,557,509	0	1,082,792	110,441,478	1,516,031	2,598,823	109,973,197	68,282	100,855,827	9,117,370	9,185,652
Capital	101,607,400	58,981,273	58,060,087	102,528,585	0	102,528,585	102,528,585	0	0	89,942,809	12,585,777	12,585,777	89,942,809	0	87,502,847	2,439,962	2,439,962
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	3,542,260	253,890	2,473,239	1,322,911	0	1,322,911	1,297,881	0	25,030	1,297,881	0	25,030	1,297,881	0	508,624	789,258	789,258
Sin tipo de gasto	3,542,260	253,890	2,473,239	1,322,911	0	1,322,911	1,297,881	0	25,030	1,297,881	0	25,030	1,297,881	0	508,624	789,258	789,258
1000 SERVICIOS PERSONALES	10,069,680	0	10,069,680	0	0	0	0	0	0	0	0	0	0	0	0	0	0
05 SECRETARÍA DE DESARROLLO URBANO	10,069,680	0	10,069,680	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Corriente	4,410,489,186	644,982,715	3,352,871,525	1,702,600,375	0	1,702,600,375	1,642,341,649	0	60,258,727	1,490,308,392	152,033,256	212,291,983	1,488,430,354	1,878,038	1,410,445,619	77,984,735	79,862,773
1000 SERVICIOS PERSONALES	681,284,073	166,878,064	413,044,778	435,117,360	0	435,117,360	434,981,715	0	135,645	434,771,872	209,842	345,488	434,771,872	0	434,461,326	310,546	310,546
2000 MATERIALES Y SUMINISTROS	132,812,646	310,496	38,119,791	94,003,551	0	94,003,551	93,897,941	0	105,611	93,721,287	176,654	282,265	93,721,287	0	93,515,126	206,161	206,161
3000 SERVICIOS GENERALES	7,954,877	42,900	5,625,774	2,372,003	0	2,372,003	2,364,017	0	7,986	2,363,993	24	8,010	2,363,993	0	2,363,993	0	0
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	55,687,350	2,277,760	31,329,658	26,835,452	0	26,835,452	26,813,404	0	22,048	26,780,239	33,165	55,213	26,780,239	0	26,675,855	104,385	104,385
Capital	504,829,000	164,246,908	357,169,553	311,906,353	0	311,906,353	311,906,353	0	0	311,906,353	0	0	311,906,353	0	311,906,353	0	0
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	3,726,262,843	478,104,650	2,936,884,478	1,267,483,016	0	1,267,483,016	1,207,359,934	0	60,123,081	1,055,536,520	151,823,414	211,946,495	1,053,658,482	1,878,038	975,984,293	77,674,189	79,552,227
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	2,868,667,800	115,525,802	2,415,801,146	568,392,456	0	568,392,456	553,666,517	0	14,725,939	527,010,118	26,656,399	41,382,338	525,856,266	1,153,852	483,749,229	42,107,038	43,260,890
6000 INVERSIÓN PÚBLICA	1,098,500	0	691,329	407,171	0	407,171	229,926	0	177,245	229,926	0	177,245	61,995	167,931	61,995	0	167,931
Sin tipo de gasto	856,496,543	362,578,849	520,392,093	698,683,389	0	698,683,389	653,463,491	0	45,219,897	528,296,476	125,167,015	170,386,913	527,740,221	556,255	492,173,070	35,567,151	36,123,406
1000 SERVICIOS PERSONALES	2,942,270	0	2,942,270	0	0	0	0	0	0	0	0	0	0	0	0	0	0
06 SECRETARÍA DE DESARROLLO RURAL	2,942,270	0	2,942,270	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Corriente	759,212,328	121,501,243	243,282,824	637,430,746	0	637,430,746	618,095,718	0	19,335,028	595,151,118	22,944,601	42,279,629	589,202,316	5,948,802	481,517,714	107,684,602	113,633,404
1000 SERVICIOS PERSONALES	472,312,958	15,724,434	37,340,540	450,696,851	0	450,696,851	448,252,759	0	2,444,092	447,136,379	1,116,380	3,560,472	447,060,661	75,719	351,505,757	95,554,904	95,630,623
2000 MATERIALES Y SUMINISTROS	100,658,569	3,328,830	11,092,787	92,894,612	0	92,894,612	92,682,847	0	211,764	91,799,895	882,953	1,094,717	91,799,895	0	91,170,798	629,097	629,097
3000 SERVICIOS GENERALES	5,789,420	525,861	1,701,349	4,613,932	0	4,613,932	4,062,073	0	551,859	4,058,479	3,594	555,453	4,058,265	214	3,512,733	545,532	545,746
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	19,829,869	2,289,888	4,526,424	17,593,333	0	17,593,333	16,111,147	0	1,482,186	16,107,824	3,323	1,485,509	16,032,319	75,504	13,819,976	2,212,344	2,287,848
Capital	346,035,100	9,579,875	20,020,000	335,594,975	0	335,594,975	335,396,691	0	198,284	335,170,181	226,510	424,794	335,170,181	0	243,002,250	92,167,931	92,167,931
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	284,745,000	105,776,809	203,787,914	186,733,895	0	186,733,895	169,842,959	0	16,890,936	148,014,738	21,828,221	38,719,157	142,141,659	5,871,083	130,011,957	12,129,699	18,002,781
6000 INVERSIÓN PÚBLICA	401,400	0	24,700	376,700	0	376,700	135,392	0	241,308	135,392	0	241,308	135,392	0	126,758	8,634	8,634
	284,343,600	105,776,809	203,763,214	186,357,195	0	186,357,195	169,707,567	0	16,649,628	147,879,346	21,828,221	38,477,849	142,006,267	5,871,083	129,885,199	12,121,064	17,994,147

Estado del Ejercicio del Presupuesto de Egresos.
Por: Dependencia - Clasificación Económica - Capítulo del Gasto
Enero a Diciembre 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
Sin tipo de gasto	2,154,370	0	2,154,370	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1000 SERVICIOS PERSONALES	2,154,370	0	2,154,370	0	0	0	0	0	0	0	0	0	0	0	0	0	0
07 SECRETARÍA DE DESARROLLO ECONOMICO	484,926,033	131,015,488	49,746,496	566,195,025	0	566,195,025	463,351,451	0	102,843,575	448,618,133	14,733,317	117,576,892	448,573,790	44,343	417,712,853	10,860,938	10,905,281
Corriente	482,826,643	131,015,488	48,577,256	565,264,875	0	565,264,875	462,971,306	0	102,293,569	448,237,989	14,733,317	117,026,886	448,193,646	44,343	417,332,708	10,860,938	10,905,281
1000 SERVICIOS PERSONALES	62,835,011	2,411,730	2,668,324	62,578,417	0	62,578,417	62,345,303	0	233,114	58,607,794	3,737,509	3,970,623	58,607,794	0	58,211,490	396,304	396,304
2000 MATERIALES Y SUMINISTROS	1,667,880	53,658	210,058	1,511,480	0	1,511,480	766,672	0	744,808	766,672	0	744,808	766,672	0	753,884	12,788	12,788
3000 SERVICIOS GENERALES	12,861,052	6,663,496	1,230,676	18,293,872	0	18,293,872	9,197,168	0	9,096,704	9,142,773	54,395	9,151,099	9,098,430	44,343	7,416,584	1,681,846	1,726,189
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	405,462,700	121,886,604	44,468,198	482,881,106	0	482,881,106	390,662,164	0	92,218,942	379,720,750	10,941,414	103,160,356	379,720,750	0	370,950,750	8,770,000	8,770,000
Capital	987,660	0	57,510	930,150	0	930,150	380,144	0	550,006	380,144	0	550,006	380,144	0	380,144	0	0
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	351,000	0	0	351,000	0	351,000	351,000	0	0	351,000	0	0	351,000	0	351,000	0	0
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	636,660	0	57,510	579,150	0	579,150	29,144	0	550,006	29,144	0	550,006	29,144	0	29,144	0	0
Sin tipo de gasto	1,111,730	0	1,111,730	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1000 SERVICIOS PERSONALES	1,111,730	0	1,111,730	0	0	0	0	0	0	0	0	0	0	0	0	0	0
08 SECRETARÍA DE TURISMO	204,343,499	168,434,585	89,168,428	283,609,656	0	283,609,656	263,584,321	0	20,025,335	205,576,977	58,007,345	78,032,679	205,576,977	0	128,831,926	76,745,051	76,745,051
Corriente	74,680,639	53,887,186	2,289,700	126,278,127	0	126,278,127	122,501,713	0	3,776,414	120,754,249	1,747,464	5,523,878	120,754,249	0	95,517,480	25,236,769	25,236,769
1000 SERVICIOS PERSONALES	40,762,208	922,860	662,796	41,022,072	0	41,022,072	40,969,906	0	52,166	39,265,409	1,704,497	1,756,663	39,265,409	0	38,965,724	299,685	299,685
2000 MATERIALES Y SUMINISTROS	1,245,025	550,357	14,336	1,781,046	0	1,781,046	1,559,648	0	221,398	1,559,636	12	221,410	1,559,636	0	1,483,720	75,916	75,916
3000 SERVICIOS GENERALES	12,143,006	37,035,537	1,612,568	47,565,975	0	47,565,975	44,068,613	0	3,497,362	44,030,753	37,860	3,535,222	44,030,753	0	33,479,511	10,551,242	10,551,242
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	20,530,400	15,378,634	0	35,909,034	0	35,909,034	35,903,546	0	5,488	35,898,451	5,095	10,583	35,898,451	0	21,588,525	14,309,925	14,309,925
Capital	128,798,710	114,547,397	86,014,578	157,331,529	0	157,331,529	141,082,608	0	16,248,921	84,822,728	56,259,881	72,508,802	84,822,728	0	33,314,445	51,508,282	51,508,282
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	298,710	0	14,578	284,132	0	284,132	174,108	0	110,024	174,108	0	110,024	174,108	0	34,634	139,474	139,474
6000 INVERSIÓN PÚBLICA	128,500,000	114,547,397	86,000,000	157,047,397	0	157,047,397	140,908,500	0	16,138,897	84,648,620	56,259,881	72,398,778	84,648,620	0	33,279,811	51,368,809	51,368,809
Sin tipo de gasto	864,150	0	864,150	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1000 SERVICIOS PERSONALES	864,150	0	864,150	0	0	0	0	0	0	0	0	0	0	0	0	0	0
09 SECRETARÍA DE EDUCACIÓN	33,701,362,283	14,098,994,805	13,024,218,838	34,776,138,251	0	34,776,138,251	34,557,898,451	0	218,239,800	34,073,444,292	484,454,159	702,693,959	34,070,587,435	2,856,857	33,484,802,846	585,784,589	568,641,446
Corriente	32,224,447,711	13,039,415,287	11,515,543,550	33,748,319,449	0	33,748,319,449	33,572,266,572	0	176,052,877	33,134,460,978	437,805,594	613,858,471	33,131,604,122	2,856,857	32,581,155,323	550,448,799	553,305,656
1000 SERVICIOS PERSONALES	21,616,115,422	4,804,519,750	2,663,042,777	23,757,612,395	0	23,757,612,395	23,700,822,735	0	56,789,660	23,287,163,340	413,659,395	470,449,055	23,287,036,058	127,282	23,038,186,952	248,849,107	248,976,388
2000 MATERIALES Y SUMINISTROS	151,650,790	162,693,121	42,794,952	271,548,959	0	271,548,959	255,142,706	0	16,406,254	245,578,040	9,564,666	25,970,920	245,575,690	2,349	226,726,216	18,849,474	18,851,823
3000 SERVICIOS GENERALES	441,252,420	100,617,873	132,249,329	409,620,964	0	409,620,964	405,476,023	0	4,144,941	391,472,900	14,003,123	18,148,065	389,353,174	2,119,726	349,723,505	39,629,669	41,749,395
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	10,015,429,081	7,971,564,542	8,677,456,491	9,309,537,130	0	9,309,537,130	9,210,825,109	0	98,712,022	9,210,246,699	578,410	99,290,431	9,209,639,199	607,500	8,966,518,649	243,120,550	243,728,050
Capital	537,806,200	374,926,954	473,091,833	439,641,341	0	439,641,341	397,454,418	0	42,186,923	396,490,089	964,328	43,151,251	396,490,089	0	361,663,775	34,826,315	34,826,315
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	480,316,200	320,201,461	452,910,975	347,606,685	0	347,606,685	318,585,699	0	29,020,986	318,585,699	0	29,020,986	318,585,699	0	318,585,699	0	0
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	57,490,000	44,987,493	20,180,838	82,296,655	0	82,296,655	69,130,718	0	13,165,937	68,166,390	964,328	14,130,265	68,166,390	0	33,340,076	34,826,315	34,826,315
6000 INVERSIÓN PÚBLICA	0	9,738,000	0	9,738,000	0	9,738,000	9,738,000	0	0	9,738,000	0	0	9,738,000	0	9,738,000	0	0
Sin tipo de gasto	939,108,370	684,652,565	1,035,583,474	588,177,461	0	588,177,461	588,177,461	0	0	542,493,224	45,684,237	45,684,237	542,493,224	0	541,983,748	509,476	509,476
1000 SERVICIOS PERSONALES	939,108,370	684,652,565	1,035,583,474	588,177,461	0	588,177,461	588,177,461	0	0	542,493,224	45,684,237	45,684,237	542,493,224	0	541,983,748	509,476	509,476
10 SECRETARÍA DE CULTURA	370,699,060	162,024,931	51,567,533	481,156,457	0	481,156,457	446,987,481	0	34,168,977	421,304,676	25,682,805	59,851,782	421,053,164	251,512	369,387,191	51,665,973	51,917,485
Corriente	323,261,152	109,752,386	44,651,343	388,362,194	0	388,362,194	369,230,222	0	19,131,973	365,494,661	3,735,561	22,867,534	365,308,518	186,142	326,680,395	38,628,124	38,814,266
1000 SERVICIOS PERSONALES	163,183,248	10,337,831	4,595,454	168,925,625	0	168,925,625	166,352,965	0	2,572,660	164,036,614	2,316,351	4,889,011	164,036,614	0	162,603,064	1,433,550	1,433,550
2000 MATERIALES Y SUMINISTROS	3,949,842	889,685	781,520	4,058,007	0	4,058,007	2,508,235	0	1,549,772	2,465,394	42,841	1,592,613	2,465,394	0	2,104,116	361,278	361,278
3000 SERVICIOS GENERALES	66,011,474	83,248,189	19,274,369	109,985,294	0	109,985,294	98,435,250	0	11,550,044	97,058,883	1,376,366	12,926,410	96,872,741	186,142	74,167,917	22,704,825	22,890,967
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	90,116,588	15,276,680	0	105,393,268	0	105,393,268	101,933,772	0	3,459,496	101,933,769	3	3,459,499	101,933,769	0	87,805,298	14,128,471	14,128,471
Capital	43,663,618	49,253,545	122,900	92,794,263	0	92,794,263	77,757,259	0	15,037,004	55,810,015	21,947,244	36,984,248	55,744,645	65,370	42,706,796	13,037,849	13,103,219
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	13,158,196	0	0	13,158,196	0	13,158,196	13,108,196	0	50,000	13,108,196	0	50,000	13,108,196	0	8,108,196	5,000,000	5,000,000
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	2,005,422	12,396,533	122,900	14,279,055	0	14,279,055	3,287,424	0	10,991,631	3,244,974	42,450	11,034,082	3,244,974	0	2,345,257	899,717	899,717
6000 INVERSIÓN PÚBLICA	28,500,000	36,857,012	0	65,357,012	0	65,357,012	61,361,639	0	3,995,372	39,456,845	21,904,794	25,900,166	39,391,476	65,370	32,253,343	7,138,133	7,203,502
Sin tipo de gasto	3,774,290	3,019,000	6,793,290	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1000 SERVICIOS PERSONALES	3,774,290	3,019,000	6,793,290	0	0	0	0	0	0	0	0	0	0	0	0	0	0
11 SECRETARÍA DE SALUD	8,287,622,912	1,879,030,160	134,976,083	10,031,676,989	0	10,031,676,989	10,004,842,151	0	26,834,838	9,963,514,226	41,327,925	68,162,763	9,963,503,908	10,318	9,927,310,667	36,193,241	36,203,559
Corriente	8,024,985,292	1,750,894,731	123,151,595	9,652,728,428	0	9,652,728,428	9,627,520,194	0	25,208,233	9,586,192,270	41,327,925	66,536,158	9,586,181,951	10,318	9,564,238,461	21,943,490	21,953,808
1000 SERVICIOS PERSONALES	78,377,610	1,879,440	160,221	80,096,829	0	80,096,829	80,060,775	0	36,054	68,836,028	11,224,747	11,260,801	68,836,028	0	68,365,635	470,393	470,393
2000 MATERIALES Y SUMINISTROS	4,619,890	282,985	325,333	4,577,542	0	4,577,542	2,905,288	0	1,672,254	2,905,279	10	1,672,263	2,904,305	974	2,242,086	662,219	663,192
3000 SERVICIOS GENERALES	28,859,853	1,098,433	1,237,585	28,720,720	0	28,720,720	21,551,480	0	7,169,241	21,123,419	428,060	7,597,301	21,114,074	9,345	13,761,724	7,352,551	7,361,896
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	7,913,127,939	1,747,633,853	121,428,456	9,539,333,336	0	9,539,333,336	9,523,002,651	0	16,330,685	9,493,327,543	29,675,108	46,005,793	9,493,327,543	0	9,479,869,016	13,458,528	13,458,528
Capital	260,758,180	128,135,429	9,945,048	378,948,561	0	378,948,561	377,321,957	0	1,626,605	377,321,957	0	1,626,605	377,321,957	0	363,072,206	14,249,751	14,249,751

JALISCO

Estado del Ejercicio del Presupuesto de Egresos.
Por: Dependencia - Clasificación Económica - Capítulo del Gasto
Enero a Diciembre 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
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	258,375,130	128,335,429	8,720,548	377,790,011	0	377,790,011	376,749,010	0	1,041,001	376,749,010	0	1,041,001	376,749,010	0	363,025,146	13,723,864	13,723,864
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	2,383,050	0	1,224,500	1,158,550	0	1,158,550	572,946	0	585,604	572,946	0	585,604	572,946	0	47,060	525,887	525,887
Sin tipo de gasto	1,879,440	0	1,879,440	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1000 SERVICIOS PERSONALES	1,879,440	0	1,879,440	0	0	0	0	0	0	0	0	0	0	0	0	0	0
12 SECRETARÍA DE MOVILIDAD	1,018,436,847	153,541,325	204,584,432	967,395,740	0	967,395,740	940,434,988	0	26,960,752	891,358,113	49,076,875	76,037,627	891,358,113	0	848,477,110	42,881,003	42,881,003
Corriente	985,868,307	140,494,825	173,068,040	953,295,091	0	953,295,091	926,749,641	0	26,545,451	877,705,480	49,044,161	75,589,611	877,705,480	0	839,704,310	38,001,170	38,001,170
1000 SERVICIOS PERSONALES	794,531,975	25,246,306	164,680,585	655,097,696	0	655,097,696	648,187,137	0	6,910,558	616,446,939	31,740,199	38,650,757	616,446,939	0	613,424,169	3,022,769	3,022,769
2000 MATERIALES Y SUMINISTROS	51,766,700	7,953,346	6,629,699	53,090,347	0	53,090,347	49,929,725	0	3,160,622	48,416,325	1,513,400	4,674,022	48,416,325	0	42,147,721	6,268,604	6,268,604
3000 SERVICIOS GENERALES	108,153,132	22,575,645	1,757,757	128,971,020	0	128,971,020	112,600,809	0	16,370,211	109,436,008	3,164,801	19,535,012	109,436,008	0	91,094,090	18,341,918	18,341,918
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	31,416,500	84,719,528	0	116,136,028	0	116,136,028	116,031,969	0	104,059	103,406,208	12,625,762	12,729,820	103,406,208	0	93,038,330	10,367,878	10,367,878
Capital	15,290,480	46,500	1,236,331	14,100,649	0	14,100,649	13,685,347	0	415,301	13,652,633	32,714	448,016	13,652,633	0	8,772,800	4,879,833	4,879,833
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	1,230,231	14,100,649	0	14,100,649	13,685,347	0	415,301	13,652,633	32,714	448,016	13,652,633	0	8,772,800	4,879,833	4,879,833
Sin tipo de gasto	17,260,060	13,000,000	30,260,060	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1000 SERVICIOS PERSONALES	17,260,060	13,000,000	30,260,060	0	0	0	0	0	0	0	0	0	0	0	0	0	0
13 SECRETARÍA DE ADMINISTRACIÓN	422,953,904	130,699,484	172,128,793	381,524,595	0	381,524,595	376,723,978	0	4,800,617	373,818,060	2,905,918	7,706,535	373,818,060	0	361,861,055	11,957,005	11,957,005
Corriente	409,848,119	125,648,684	158,993,281	376,503,522	0	376,503,522	373,055,183	0	3,448,339	370,149,265	2,905,918	6,354,257	370,149,265	0	359,705,770	10,443,495	10,443,495
1000 SERVICIOS PERSONALES	191,316,268	85,902,081	95,553,523	181,664,826	0	181,664,826	180,121,544	0	1,543,282	177,503,879	2,617,665	4,160,947	177,503,879	0	177,431,820	72,060	72,060
2000 MATERIALES Y SUMINISTROS	4,263,770	415,576	2,501,643	2,177,703	0	2,177,703	2,278,295	0	-100,592	2,177,684	100,611	20	2,177,684	0	2,129,816	47,867	47,867
3000 SERVICIOS GENERALES	206,272,081	25,831,027	53,053,734	179,049,373	0	179,049,373	177,043,724	0	2,005,649	176,856,082	187,642	2,193,291	176,856,082	0	168,183,683	8,672,399	8,672,399
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	7,996,000	13,500,000	7,884,380	13,611,620	0	13,611,620	13,611,620	0	0	13,611,620	0	0	13,611,620	0	11,960,451	1,651,169	1,651,169
Capital	7,612,615	5,050,800	7,642,342	5,021,073	0	5,021,073	3,668,795	0	1,352,278	3,668,795	0	1,352,278	3,668,795	0	2,155,285	1,513,510	1,513,510
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	3,668,415	0	1,352,278	3,668,415	0	1,352,278	3,668,415	0	2,154,905	1,513,510	1,513,510
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	3,810,615	4,096,703	87,955,761	0	87,955,761	86,223,673	0	1,732,088	82,847,089	3,376,584	5,108,672	82,847,089	0	80,510,901	2,336,189	2,336,189
Corriente	86,408,180	3,810,615	2,354,158	87,864,636	0	87,864,636	86,206,811	0	1,657,825	82,837,002	3,369,809	5,027,635	82,837,002	0	80,500,813	2,336,189	2,336,189
1000 SERVICIOS PERSONALES	78,368,318	2,036,470	1,102,936	79,301,852	0	79,301,852	79,172,903	0	128,949	75,851,016	3,321,888	3,450,836	75,851,016	0	75,245,277	605,739	605,739
2000 MATERIALES Y SUMINISTROS	1,566,065	63,229	419,411	1,209,882	0	1,209,882	781,911	0	427,971	781,911	0	427,971	781,911	0	745,599	36,313	36,313
3000 SERVICIOS GENERALES	4,473,797	1,710,916	831,811	5,352,902	0	5,352,902	4,378,094	0	974,868	4,332,447	45,587	1,020,455	4,332,447	0	2,638,310	1,694,137	1,694,137
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	2,000,000	0	0	2,000,000	0	2,000,000	1,873,962	0	126,038	1,871,627	2,335	128,373	1,871,627	0	1,871,627	0	0
Capital	97,200	0	6,075	91,125	0	91,125	16,862	0	74,263	10,088	6,774	81,037	10,088	0	10,088	0	0
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	97,200	0	6,075	91,125	0	91,125	16,862	0	74,263	10,088	6,774	81,037	10,088	0	10,088	0	0
Sin tipo de gasto	1,736,470	0	1,736,470	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1000 SERVICIOS PERSONALES	1,736,470	0	1,736,470	0	0	0	0	0	0	0	0	0	0	0	0	0	0
15 PROCURADURÍA GENERAL DE JUSTICIA	1,468,340,304	27,506,510	499,406,893	996,439,920	0	996,439,920	992,057,792	0	4,382,128	991,487,267	570,525	4,952,653	991,487,267	0	987,876,375	3,610,892	3,610,892
Corriente	1,441,407,554	27,471,510	472,891,462	995,987,601	0	995,987,601	991,605,903	0	4,381,698	991,035,378	570,525	4,952,223	991,035,378	0	987,600,806	3,434,572	3,434,572
1000 SERVICIOS PERSONALES	1,151,645,129	17,257,060	400,183,353	768,718,835	0	768,718,835	767,913,486	0	805,347	767,467,800	445,688	1,251,035	767,467,800	0	766,114,999	1,352,801	1,352,801
2000 MATERIALES Y SUMINISTROS	64,171,000	3,267,000	11,069,947	56,368,053	0	56,368,053	56,182,026	0	186,027	56,160,771	21,255	207,282	56,160,771	0	55,351,074	809,697	809,697
3000 SERVICIOS GENERALES	68,300,425	6,947,450	17,794,906	57,452,968	0	57,452,968	54,062,643	0	3,390,324	53,959,062	103,581	3,493,906	53,959,062	0	52,686,988	1,272,074	1,272,074
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	113,447,745	0	113,447,745	0	0
Capital	775,200	35,000	357,881	452,319	0	452,319	451,889	0	430	451,889	0	430	451,889	0	275,569	176,320	176,320
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	229,139	0	430	229,139	0	430	229,139	0	52,819	176,320	176,320
Sin tipo de gasto	26,157,550	0	26,157,550	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1000 SERVICIOS PERSONALES	26,157,550	0	26,157,550	0	0	0	0	0	0	0	0	0	0	0	0	0	0
16 SECRETARÍA DE PLANEACIÓN	334,154,878	14,504,010	42,633,193	306,025,695	0	306,025,695	305,719,877	0	305,818	304,625,443	1,094,434	1,400,252	304,625,443	0	303,373,444	1,251,999	1,251,999
Corriente	90,203,698	12,356,010	40,121,919	62,437,789	0	62,437,789	62,131,971	0	305,818	61,037,537	1,094,434	1,400,252	61,037,537	0	60,183,085	854,452	854,452
1000 SERVICIOS PERSONALES	52,860,194	1,036,992	17,737,897	36,159,289	0	36,159,289	35,855,757	0	303,533	35,709,691	146,066	449,598	35,709,691	0	35,688,994	20,697	20,697
2000 MATERIALES Y SUMINISTROS	2,020,903	188,900	1,646,413	563,390	0	563,390	563,390	0	0	563,368	22	22	563,368	0	563,368	0	0
3000 SERVICIOS GENERALES	13,006,601	7,930,118	11,154,733	9,781,986	0	9,781,986	9,779,700	0	2,285	8,831,354	948,346	950,632	8,831,354	0	7,997,599	833,755	833,755
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	15,933,124	0	15,933,124	0	0
Capital	242,876,000	2,148,000	1,438,084	243,587,906	0	243,587,906	243,587,906	0	0	243,587,906	0	0	243,587,906	0	243,190,360	397,546	397,546
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	243,179,641	0	243,179,641	0	0

JALISCO
GOBIERNO DEL ESTADO
PODER EJECUTIVO

Estado del Ejercicio del Presupuesto de Egresos.
Por: Dependencia - Clasificación Económica - Capítulo del Gasto
Enero a Diciembre 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
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	1,302,000	148,000	1,041,735	408,265	0	408,265	408,265	0	0	408,265	0	0	408,265	0	10,719	397,546	397,546
Sin tipo de gasto	1,073,180	0	1,073,180	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1000 SERVICIOS PERSONALES	1,073,180	0	1,073,180	0	0	0	0	0	0	0	0	0	0	0	0	0	0
17 UNIDADES ADMINISTRATIVAS DE APOYO	243,094,951	230,888,189	19,577,697	454,405,443	0	454,405,443	416,899,780	0	37,505,652	409,550,479	7,349,312	44,854,964	408,533,306	1,019,172	352,713,789	55,817,517	56,836,690
Corriente	239,729,481	230,888,189	17,940,897	452,676,773	0	452,676,773	416,382,919	0	36,293,854	409,033,607	7,349,312	43,643,165	408,014,435	1,019,172	352,219,951	55,794,484	56,813,657
1000 SERVICIOS PERSONALES	92,074,651	5,061,900	7,714,625	89,421,926	0	89,421,926	89,226,759	0	195,167	88,301,364	2,925,395	3,120,562	88,301,364	0	85,705,715	595,649	595,649
2000 MATERIALES Y SUMINISTROS	13,156,729	1,894,123	1,249,988	13,800,864	0	13,800,864	10,532,059	0	3,268,805	10,532,059	0	3,268,805	10,531,415	644	10,313,035	218,379	219,024
3000 SERVICIOS GENERALES	134,313,901	222,511,001	8,976,184	347,848,718	0	347,848,718	316,604,399	0	31,244,319	312,180,482	4,423,917	35,668,236	311,161,954	1,018,528	256,181,499	54,980,455	55,998,983
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	184,200	1,421,165	100	1,605,265	0	1,605,265	19,702	0	1,585,563	19,702	0	1,585,563	19,702	0	19,702	0	0
Capital	1,828,570	0	99,900	1,728,670	0	1,728,670	516,871	0	1,211,799	516,871	0	1,211,799	516,871	0	493,838	23,033	23,033
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	1,828,570	0	99,900	1,728,670	0	1,728,670	516,871	0	1,211,799	516,871	0	1,211,799	516,871	0	493,838	23,033	23,033
Sin tipo de gasto	1,536,900	0	1,536,900	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1000 SERVICIOS PERSONALES	1,536,900	0	1,536,900	0	0	0	0	0	0	0	0	0	0	0	0	0	0
18 PARTICIPACIONES A MUNICIPIOS	9,592,525,436	210,850,741	112,613,885	9,690,762,292	0	9,690,762,292	9,610,800,152	0	79,962,140	9,608,401,417	2,398,735	82,360,875	9,608,401,417	0	9,605,465,046	2,936,372	2,936,372
Corriente	9,592,525,436	210,850,741	112,613,885	9,690,762,292	0	9,690,762,292	9,610,800,152	0	79,962,140	9,608,401,417	2,398,735	82,360,875	9,608,401,417	0	9,605,465,046	2,936,372	2,936,372
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	10,000,000	0	0	10,000,000	0	10,000,000	10,000,000	0	0	10,000,000	0	0	10,000,000	0	10,000,000	0	0
8000 PARTICIPACIONES Y APORTACIONES	9,582,525,436	210,850,741	112,613,885	9,680,762,292	0	9,680,762,292	9,600,800,152	0	79,962,140	9,598,401,417	2,398,735	82,360,875	9,598,401,417	0	9,595,465,046	2,936,372	2,936,372
19 DEUDA PÚBLICA	1,734,796,942	300,166,421	0	2,034,963,363	0	2,034,963,363	1,946,031,999	0	92,931,364	1,942,327,752	3,704,247	96,635,611	1,932,440,578	9,887,174	1,930,832,858	1,607,721	11,494,894
Corriente	1,033,839,942	63,936,100	0	1,117,776,042	0	1,117,776,042	1,095,792,217	0	21,983,825	1,104,462,442	-8,670,225	13,313,600	1,094,577,008	9,885,434	1,094,577,008	0	9,885,434
9000 DEUDA PÚBLICA	1,033,839,942	63,936,100	0	1,117,776,042	0	1,117,776,042	1,095,792,217	0	21,983,825	1,104,462,442	-8,670,225	13,313,600	1,094,577,008	9,885,434	1,094,577,008	0	9,885,434
Amortización de la deuda y disminución de pasivos	684,957,000	236,230,321	0	921,187,321	0	921,187,321	850,239,782	0	70,947,539	837,865,311	12,374,471	83,322,011	837,863,571	1,740	836,255,850	1,607,721	1,609,461
9000 DEUDA PÚBLICA	684,957,000	236,230,321	0	921,187,321	0	921,187,321	850,239,782	0	70,947,539	837,865,311	12,374,471	83,322,011	837,863,571	1,740	836,255,850	1,607,721	1,609,461
20 PODER JUDICIAL	1,069,017,000	67,722,656	6,785,722	1,129,953,934	0	1,129,953,934	1,124,953,934	0	5,000,000	1,124,953,934	0	5,000,000	1,124,953,934	0	1,123,238,537	1,715,397	1,715,397
Corriente	1,069,017,000	67,722,656	6,785,722	1,129,953,934	0	1,129,953,934	1,124,953,934	0	5,000,000	1,124,953,934	0	5,000,000	1,124,953,934	0	1,123,238,537	1,715,397	1,715,397
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	67,722,656	6,785,722	1,124,953,934	0	1,124,953,934	1,124,953,934	0	0	1,124,953,934	0	0	1,124,953,934	0	1,123,238,537	1,715,397	1,715,397
21 TRIBUNAL DE ARBITRAJE Y ESCALAFÓN	28,136,457	8,311,003	1,381,046	35,066,414	0	35,066,414	34,062,576	0	1,004,237	32,756,244	1,304,332	2,308,570	32,754,363	3,881	31,156,006	1,598,357	1,602,238
Corriente	27,535,321	8,311,003	951,686	34,894,638	0	34,894,638	33,921,850	0	972,788	32,617,517	1,304,332	2,277,120	32,613,637	3,881	31,045,073	1,568,563	1,572,444
1000 SERVICIOS PERSONALES	19,958,483	429,360	480,801	19,907,042	0	19,907,042	19,884,305	0	22,737	18,619,488	1,264,817	1,287,554	18,619,488	0	18,476,736	142,752	142,752
2000 MATERIALES Y SUMINISTROS	767,008	197,874	48,650	916,232	0	916,232	790,668	0	125,564	790,668	0	125,564	790,668	0	652,760	137,908	137,908
3000 SERVICIOS GENERALES	6,794,730	7,683,769	422,235	14,056,264	0	14,056,264	13,239,782	0	816,503	13,200,246	39,515	856,018	13,196,365	3,881	11,908,482	1,287,904	1,291,785
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	15,100	0	0	15,100	0	15,100	7,116	0	7,984	7,116	0	7,984	7,116	0	7,116	0	0
Capital	172,176	0	0	172,176	0	172,176	140,727	0	31,449	140,727	0	31,449	140,727	0	110,933	29,793	29,793
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	172,176	0	0	172,176	0	172,176	140,727	0	31,449	140,727	0	31,449	140,727	0	110,933	29,793	29,793
Sin tipo de gasto	429,360	0	429,360	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1000 SERVICIOS PERSONALES	429,360	0	429,360	0	0	0	0	0	0	0	0	0	0	0	0	0	0
22 COMISIÓN ESTATAL DE DERECHOS HUMANOS	122,839,000	3,000,000	1,000,000	124,839,000	0	124,839,000	123,839,000	0	1,000,000	123,839,000	0	1,000,000	123,839,000	0	123,839,000	0	0
Corriente	122,839,000	3,000,000	1,000,000	124,839,000	0	124,839,000	123,839,000	0	1,000,000	123,839,000	0	1,000,000	123,839,000	0	123,839,000	0	0
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	2,000,000	0	123,839,000	0	123,839,000	123,839,000	0	0	123,839,000	0	0	123,839,000	0	123,839,000	0	0
23 SECRETARÍA DE SEGURIDAD PÚBLICA, PREVENCIÓN Y REINSERCIÓN SOCIAL	3,184,187,534	688,922,362	1,894,067,991	1,979,041,905	0	1,979,041,905	1,974,660,615	0	4,381,290	1,921,928,995	52,731,620	57,112,910	1,921,350,653	578,342	1,873,410,915	47,939,717	48,498,059
Corriente	3,134,616,694	688,922,362	1,847,310,106	1,976,228,950	0	1,976,228,950	1,971,988,597	0	4,240,353	1,919,606,473	52,382,124	56,622,477	1,919,028,131	578,342	1,872,979,909	46,648,222	47,226,564
1000 SERVICIOS PERSONALES	1,862,079,308	48,534,306	840,359,424	1,070,254,191	0	1,070,254,191	1,069,046,028	0	1,208,163	1,068,899,552	146,477	1,354,640	1,068,899,552	0	1,066,353,312	2,546,240	2,546,240
2000 MATERIALES Y SUMINISTROS	322,443,700	15,696,969	95,339,119	242,801,569	0	242,801,569	240,864,159	0	1,935,411	234,936,741	5,929,417	7,864,828	234,936,741	0	221,610,988	13,325,753	13,325,753
3000 SERVICIOS GENERALES	171,642,485	24,993,000	45,319,729	151,315,756	0	151,315,756	150,556,424	0	759,332	149,356,749	1,199,675	1,959,007	149,212,873	143,877	139,871,831	9,341,042	9,484,918
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	778,451,200	599,698,067	866,291,834	511,857,433	0	511,857,433	511,519,986	0	337,447	466,413,431	45,106,555	45,444,002	465,978,966	414,465	444,543,779	21,435,187	21,869,652
Capital	8,811,200	0	5,998,244	2,812,956	0	2,812,956	2,672,018	0	140,938	2,322,522	349,496	490,434	2,322,522	0	1,051,026	1,271,495	1,271,495
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	8,811,200	0	5,998,244	2,812,956	0	2,812,956	2,672,018	0	140,938	2,322,522	349,496	490,434	2,322,522	0	1,051,026	1,271,495	1,271,495
Sin tipo de gasto	40,759,640	0	40,759,640	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1000 SERVICIOS PERSONALES	40,759,640	0	40,759,640	0	0	0	0	0	0	0	0	0	0	0	0	0	0
24 APORTACIONES A MUNICIPIOS	4,994,943,000	1,040,708,369	0	6,035,651,369	0	6,035,651,369	5,904,563,188	0	131,088,181	5,904,576,288	-13,099	131,075,081	5,904,576,288	0	5,904,563,188	13,099	13,099
Corriente	4,786,100,400	186,424,887	0	4,972,525,287	0	4,972,525,287	4,972,462,561	0	62,725	4,972,475,660	-13,099	49,626	4,972,475,660	0	4,972,462,561	13,099	13,099
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	281,675,300	31,720,957	0	313,396,257	0	313,396,257	313,348,669	0	47,588	313,348,051	618	48,206	313,348,051	0	313,348,669	-618	-618
8000 PARTICIPACIONES Y APORTACIONES	4,504,425,100	154,703,930	0	4,659,129,030	0	4,659,129,030	4,659,113,892	0	15,138	4,659,127,609	-13,717	1,420	4,659,127,609	0	4,659,113,892	13,717	13,717
Capital	208,842,600	854,283,482	0	1,063,126,082	0	1,063,126,082	932,100,627	0	131,025,455	932,100,627	0	131,025,455	932,100,627	0	932,100,627	0	0

JALISCO
GOBIERNO DEL ESTADO
PODER EJECUTIVO

Estado del Ejercicio del Presupuesto de Egresos.
Por: Dependencia - Clasificación Económica - Capítulo del Gasto
Enero a Diciembre 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
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	208,642,600	854,283,482	0	1,063,126,082	0	1,063,126,082	932,100,627	0	131,025,455	932,100,627	0	131,025,455	932,100,627	0	932,100,627	0	0
25 INSTITUTO ELECTORAL Y DE PARTICIPACION CIUDADANA DEL ESTADO DE JALISCO	325,546,900	8,000,001	1	333,546,900	0	333,546,900	332,546,899	0	1,000,001	332,546,896	3	1,000,004	332,546,896	0	332,546,896	0	0
Corriente	325,546,900	8,000,001	1	333,546,900	0	333,546,900	332,546,899	0	1,000,001	332,546,896	3	1,000,004	332,546,896	0	332,546,896	0	0
1000 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	324,546,900	8,000,001	1	332,546,900	0	332,546,900	332,546,899	0	1	332,546,896	3	4	332,546,896	0	332,546,896	0	0
26 PROCURADURÍA SOCIAL	108,488,212	2,654,427	6,010,119	105,132,520	0	105,132,520	102,811,139	0	2,321,381	98,621,939	4,189,200	6,510,581	98,621,939	0	96,781,780	1,840,160	1,840,160
Corriente	106,103,572	2,654,427	3,773,264	104,984,735	0	104,984,735	102,752,715	0	2,232,019	98,563,516	4,189,200	6,421,219	98,563,516	0	96,723,356	1,840,160	1,840,160
1000 SERVICIOS PERSONALES	98,637,795	2,226,640	2,875,842	97,988,593	0	97,988,593	97,437,500	0	551,093	93,276,989	4,160,512	4,711,605	93,276,989	0	92,397,538	879,451	879,451
2000 MATERIALES Y SUMINISTROS	1,469,352	73,408	231,495	1,311,265	0	1,311,265	945,118	0	366,148	945,118	0	366,148	945,118	0	651,440	293,677	293,677
3000 SERVICIOS GENERALES	5,946,425	354,379	661,789	5,639,015	0	5,639,015	4,361,492	0	1,277,523	4,332,804	28,688	1,306,211	4,332,804	0	3,665,773	667,031	667,031
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	50,000	0	4,139	45,861	0	45,861	8,606	0	37,255	8,606	0	37,255	8,606	0	8,606	0	0
Capital	158,000	0	10,215	147,785	0	147,785	58,423	0	89,362	58,423	0	89,362	58,423	0	58,423	0	0
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	158,000	0	10,215	147,785	0	147,785	58,423	0	89,362	58,423	0	89,362	58,423	0	58,423	0	0
Sin tipo de gasto	2,226,640	0	2,226,640	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1000 SERVICIOS PERSONALES	2,226,640	0	2,226,640	0	0	0	0	0	0	0	0	0	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	27,070,000	0	0	27,070,000	0	27,070,000	0	0
Corriente	26,901,000	0	0	26,901,000	0	26,901,000	26,901,000	0	0	26,901,000	0	0	26,901,000	0	26,901,000	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	26,901,000	0	0	26,901,000	0	26,901,000	0	0
Capital	169,000	0	0	169,000	0	169,000	169,000	0	0	169,000	0	0	169,000	0	169,000	0	0
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	169,000	0	0	169,000	0	169,000	169,000	0	0	169,000	0	0	169,000	0	169,000	0	0
28 SECRETARÍA DE MEDIO AMBIENTE PARA EL DESARROLLO SUSTENTABLE	97,106,907	130,836,365	104,426,029	123,517,243	0	123,517,243	121,429,859	0	2,087,384	122,300,641	-870,783	1,216,602	122,280,221	20,420	121,399,727	880,494	900,914
Corriente	92,441,307	129,886,519	101,117,901	121,210,525	0	121,210,525	119,855,951	0	1,354,574	121,090,552	-1,234,601	119,973	121,070,132	20,420	120,792,096	278,035	298,456
1000 SERVICIOS PERSONALES	65,447,330	1,644,369	22,066,172	45,025,728	0	45,025,728	44,975,769	0	49,959	45,007,757	-31,988	17,971	45,007,757	0	44,973,897	33,860	33,860
2000 MATERIALES Y SUMINISTROS	5,246,980	225,223	3,133,788	2,338,415	0	2,338,415	2,317,580	0	20,835	2,303,223	14,357	35,192	2,303,009	214	2,120,147	182,862	183,076
3000 SERVICIOS GENERALES	21,587,397	922,900	13,339,641	9,170,656	0	9,170,656	7,886,876	0	1,283,780	9,103,846	-1,216,970	66,811	9,103,846	0	9,042,532	61,314	61,314
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	160,000	127,094,026	62,578,301	64,675,726	0	64,675,726	64,675,726	0	0	64,675,726	0	0	64,655,520	20,206	64,655,520	0	20,206
Capital	3,218,800	949,846	1,861,928	2,306,718	0	2,306,718	1,573,908	0	732,810	1,210,089	363,819	1,096,629	1,210,089	0	607,630	602,459	602,459
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	2,818,800	50,000	1,861,928	1,006,872	0	1,006,872	674,062	0	332,810	674,062	0	332,810	674,062	0	71,603	602,459	602,459
6000 INVERSIÓN PÚBLICA	400,000	899,846	0	1,299,846	0	1,299,846	899,846	0	400,000	536,027	363,819	763,819	536,027	0	536,027	0	0
Sin tipo de gasto	1,446,200	0	1,446,200	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1000 SERVICIOS PERSONALES	1,446,200	0	1,446,200	0	0	0	0	0	0	0	0	0	0	0	0	0	0
29 SECRETARÍA DE DESARROLLO E INTEGRACIÓN SOCIAL	1,954,204,467	515,709,465	112,158,108	2,357,755,824	0	2,357,755,824	2,194,106,378	0	163,649,446	2,152,540,211	41,566,166	205,215,613	2,152,369,591	170,621	2,046,860,246	105,509,345	105,679,965
Corriente	1,904,771,251	495,183,544	107,994,832	2,291,959,963	0	2,291,959,963	2,129,353,769	0	162,606,194	2,087,806,954	41,546,816	204,153,010	2,087,636,333	170,621	2,028,752,321	58,884,012	59,054,632
1000 SERVICIOS PERSONALES	103,084,913	2,320,470	5,328,578	100,076,805	0	100,076,805	100,004,126	0	72,679	91,404,851	8,599,276	8,671,954	91,404,851	0	90,709,307	695,544	695,544
2000 MATERIALES Y SUMINISTROS	6,249,893	339,303	1,294,339	5,294,857	0	5,294,857	3,999,069	0	1,295,788	3,998,946	123	1,295,911	3,961,896	37,050	3,623,343	338,553	375,603
3000 SERVICIOS GENERALES	21,332,805	2,772,270	3,063,834	21,041,261	0	21,041,261	16,167,791	0	4,873,471	16,089,796	77,995	4,951,466	15,956,225	133,571	14,144,889	1,811,336	1,944,907
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	1,774,103,640	489,751,501	98,308,101	2,165,547,040	0	2,165,547,040	2,009,182,783	0	156,364,257	1,976,313,361	32,869,422	189,233,679	1,976,313,361	0	1,920,274,782	56,038,579	56,038,579
Capital	47,112,746	20,525,921	1,842,806	65,795,861	0	65,795,861	64,752,608	0	1,043,252	64,733,258	19,350	1,062,601	64,733,258	0	18,107,925	46,625,333	46,625,333
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	45,546,170	20,505,921	1,524,150	64,527,941	0	64,527,941	64,221,582	0	306,359	64,220,768	814	307,173	64,220,768	0	17,816,400	46,404,368	46,404,368
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	1,566,576	20,000	318,656	1,267,920	0	1,267,920	531,027	0	736,893	512,490	18,537	755,430	512,490	0	291,525	220,965	220,965
Sin tipo de gasto	2,320,470	0	2,320,470	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1000 SERVICIOS PERSONALES	2,320,470	0	2,320,470	0	0	0	0	0	0	0	0	0	0	0	0	0	0
30 SECRETARÍA DE TRABAJO Y PREVISION SOCIAL	306,766,507	47,988,736	11,389,179	343,366,064	0	343,366,064	296,749,589	0	46,616,474	287,540,354	9,209,236	55,825,710	287,540,354	0	281,195,266	6,345,088	6,345,088
Corriente	299,459,182	47,946,736	6,319,379	341,086,739	0	341,086,739	295,531,664	0	45,555,074	286,322,429	9,209,236	54,764,310	286,322,429	0	280,509,480	5,812,949	5,812,949
1000 SERVICIOS PERSONALES	210,504,072	4,994,400	5,011,642	210,486,830	0	210,486,830	212,018,108	0	-1,531,278	204,307,500	7,710,608	6,179,330	204,307,500	0	202,661,772	1,645,727	1,645,727
2000 MATERIALES Y SUMINISTROS	3,108,400	377,070	78,700	3,406,770	0	3,406,770	3,178,948	0	227,822	3,177,309	1,639	229,461	3,177,309	0	3,014,425	162,884	162,884
3000 SERVICIOS GENERALES	17,788,410	2,575,166	1,223,187	19,140,389	0	19,140,389	15,049,307	0	4,091,082	14,263,816	785,491	4,876,573	14,263,816	0	12,259,478	2,004,337	2,004,337
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	68,058,500	40,000,100	5,850	108,052,750	0	108,052,750	65,285,301	0	42,767,449	64,573,804	711,497	43,478,946	64,573,804	0	62,573,804	2,000,000	2,000,000
Capital	2,312,725	42,000	75,400	2,279,325	0	2,279,325	1,217,925	0	1,061,400	1,217,925	0	1,061,400	1,217,925	0	685,787	532,138	532,138
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	2,312,725	42,000	75,400	2,279,325	0	2,279,325	1,217,925	0	1,061,400	1,217,925	0	1,061,400	1,217,925	0	685,787	532,138	532,138
Sin tipo de gasto	4,994,400	0	4,994,400	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1000 SERVICIOS PERSONALES	4,994,400	0	4,994,400	0	0	0	0	0	0	0	0	0	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	42,351,000	0	0	42,351,000	0	42,351,000	0	0
Corriente	42,351,000	0	0	42,351,000	0	42,351,000	42,351,000	0	0	42,351,000	0	0	42,351,000	0	42,351,000	0	0
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	42,351,000	0	0	42,351,000	0	42,351,000	42,351,000	0	0	42,351,000	0	0	42,351,000	0	42,351,000	0	0

Estado del Ejercicio del Presupuesto de Egresos.
Por: Dependencia - Clasificación Económica - Capítulo del Gasto
Enero a Diciembre 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
32 CONSEJO ECONÓMICO Y SOCIAL DEL ESTADO DE JALISCO PARA EL DESARROLLO Y LA COMPETITIVIDAD	14,795,000	0	0	14,795,000	0	14,795,000	14,795,000	0	0	14,795,000	0	0	14,795,000	0	14,795,000	0	0
Corriente	14,795,000	0	0	14,795,000	0	14,795,000	14,795,000	0	0	14,795,000	0	0	14,795,000	0	14,795,000	0	0
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	14,795,000	0	0	14,795,000	0	14,795,000	14,795,000	0	0	14,795,000	0	0	14,795,000	0	14,795,000	0	0
33 SECRETARÍA DE PLANEACIÓN, ADMINISTRACIÓN Y FINANZAS	0	1,075,357,273	139,304,508	936,052,765	0	936,052,765	826,343,411	0	109,709,355	751,425,492	74,917,919	184,627,273	750,777,933	647,559	545,369,703	205,408,230	206,055,789
Corriente	0	917,898,653	122,514,835	795,383,818	0	795,383,818	691,912,125	0	103,471,693	619,192,829	72,519,295	175,990,988	618,745,270	647,559	544,923,471	73,821,800	74,469,359
1000 SERVICIOS PERSONALES	0	261,516,758	52,518,784	208,997,974	0	208,997,974	197,814,735	0	11,183,240	186,716,613	11,098,122	22,281,361	186,716,613	0	182,273,671	4,442,942	4,442,942
2000 MATERIALES Y SUMINISTROS	0	63,338,844	2,082,044	61,256,800	0	61,256,800	57,617,097	0	3,639,703	9,700,619	47,916,477	51,556,181	9,700,511	108	1,603,979	8,096,533	8,096,641
3000 SERVICIOS GENERALES	0	219,963,540	54,594,251	165,369,289	0	165,369,289	102,056,910	0	63,312,380	100,440,619	1,616,290	64,928,670	99,793,168	647,451	72,187,317	27,605,851	28,253,302
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	0	373,079,510	13,319,756	359,759,754	0	359,759,754	334,423,384	0	25,336,371	322,534,977	11,888,406	37,224,777	322,534,977	0	288,858,504	33,676,474	33,676,474
Capital	0	140,822,591	2,153,643	138,668,948	0	138,668,948	132,431,286	0	6,237,662	132,032,662	398,624	6,636,285	132,032,662	0	446,232	131,586,430	131,586,430
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	790,355	393,996	396,359	0	396,359	393,996	0	2,363	393,996	0	2,363	393,996	0	393,996	0	0
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	0	140,031,816	1,759,647	138,272,169	0	138,272,169	132,037,290	0	6,234,879	131,638,666	398,624	6,633,502	131,638,666	0	52,236	131,586,430	131,586,430
Sin tipo de gasto	0	16,636,030	14,636,030	2,000,000	0	2,000,000	2,000,000	0	0	0	2,000,000	2,000,000	0	0	0	0	0
1000 SERVICIOS PERSONALES	0	16,636,030	14,636,030	2,000,000	0	2,000,000	2,000,000	0	0	0	2,000,000	2,000,000	0	0	0	0	0
34 SECRETARIA DE INFRAESTRUCTURA Y OBRA PUBLICA	0	5,379,880,515	566,489,701	4,813,390,813	0	4,813,390,813	3,216,417,214	0	1,596,973,599	2,500,032,629	716,384,585	2,313,358,184	2,498,202,970	1,829,659	1,899,532,196	598,670,774	600,500,432
Corriente	0	444,559,078	143,578,052	300,981,026	0	300,981,026	290,553,603	0	10,427,423	288,300,400	2,253,203	12,680,626	288,272,800	27,600	284,001,179	4,271,621	4,299,221
1000 SERVICIOS PERSONALES	0	42,475,503	2,929,330	39,546,173	0	39,546,173	39,111,243	0	434,931	36,978,259	2,132,983	2,567,914	36,978,259	0	35,948,922	1,029,338	1,029,338
2000 MATERIALES Y SUMINISTROS	0	5,662,803	862,529	4,800,074	0	4,800,074	2,088,577	0	2,711,497	1,973,656	114,921	2,826,417	1,973,656	0	1,005,015	968,622	968,622
3000 SERVICIOS GENERALES	0	18,301,974	2,507,093	15,794,881	0	15,794,881	11,513,886	0	4,280,994	11,508,587	5,299	4,286,293	11,480,987	27,600	11,024,991	455,997	483,597
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	0	378,118,998	137,279,100	240,839,898	0	240,839,898	237,839,897	0	3,000,001	237,839,897	0	3,000,001	237,839,897	0	236,022,232	1,817,665	1,817,665
Capital	0	4,930,974,657	418,564,869	4,512,409,787	0	4,512,409,787	2,925,863,611	0	1,586,546,176	2,211,732,229	714,131,382	2,300,677,559	2,209,930,170	1,802,059	1,615,531,018	594,399,152	596,201,211
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	0	2,882,779,255	17,237,220	2,865,542,036	0	2,865,542,036	1,756,885,547	0	1,108,656,489	1,756,885,547	0	1,108,656,489	1,756,885,547	0	1,456,561,800	300,323,747	300,323,747
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	0	598,818	16,830	581,788	0	581,788	263,295	0	318,493	263,295	0	318,493	263,295	0	70,385	192,910	192,910
6000 INVERSIÓN PÚBLICA	0	2,047,596,783	401,310,820	1,646,285,963	0	1,646,285,963	1,168,714,769	0	477,571,194	454,583,387	714,131,382	1,191,702,577	452,781,328	1,802,059	158,898,832	293,882,496	295,684,554
Sin tipo de gasto	0	4,346,780	4,346,780	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1000 SERVICIOS PERSONALES	0	4,346,780	4,346,780	0	0	0	0	0	0	0	0	0	0	0	0	0	0
35 FISCALIA GENERAL DEL ESTADO	0	6,701,791,027	4,440,510,368	2,261,280,659	0	2,261,280,659	1,672,155,472	0	589,125,187	1,404,353,839	267,801,633	856,926,820	1,403,606,784	747,055	1,113,504,388	290,102,396	290,849,451
Corriente	0	6,615,774,091	4,367,868,394	2,247,905,697	0	2,247,905,697	1,664,369,302	0	583,536,394	1,403,865,435	260,501,867	844,040,262	1,403,118,380	747,055	1,113,288,474	289,829,906	290,576,961
1000 SERVICIOS PERSONALES	0	1,436,198,703	286,516,067	1,149,682,636	0	1,149,682,636	1,065,217,399	0	84,465,236	893,352,647	171,864,753	256,329,989	893,352,647	0	838,096,364	55,256,283	55,256,283
2000 MATERIALES Y SUMINISTROS	0	4,090,985,922	3,910,204,756	180,781,166	0	180,781,166	168,812,421	0	11,968,745	168,184,825	627,596	12,596,341	168,170,495	14,330	64,849,771	103,320,724	103,335,054
3000 SERVICIOS GENERALES	0	106,381,171	2,536,044	103,845,127	0	103,845,127	80,760,862	0	23,084,266	80,136,165	624,697	23,708,963	79,603,576	532,589	56,749,589	22,853,987	23,386,576
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	0	982,208,294	168,611,526	813,596,768	0	813,596,768	349,578,620	0	464,018,148	262,191,799	87,386,821	551,404,969	261,991,682	200,137	153,592,749	108,398,932	108,599,049
Capital	0	6,407,197	330,000	6,077,197	0	6,077,197	468,404	0	5,588,793	468,404	0	5,588,793	468,404	0	215,914	272,490	272,490
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	74,250	0	0	74,250	0	0	74,250	0	74,250	0	0
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	0	6,326,847	330,000	5,996,847	0	5,996,847	414,154	0	5,582,693	414,154	0	5,582,693	414,154	0	141,664	272,490	272,490
Sin tipo de gasto	0	79,609,740	72,311,974	7,297,766	0	7,297,766	7,297,766	0	0	0	7,297,766	7,297,766	0	0	0	0	0
1000 SERVICIOS PERSONALES	0	79,609,740	72,311,974	7,297,766	0	7,297,766	7,297,766	0	0	0	7,297,766	7,297,766	0	0	0	0	0
36 SECRETARÍA DE MEDIO AMBIENTE Y DESARROLLO TERRITORIAL	0	2,480,009,800	2,304,939,579	175,070,221	0	175,070,221	124,683,462	0	50,406,759	117,603,078	7,060,384	57,467,143	117,603,078	0	76,419,927	41,183,151	41,183,151
Corriente	0	188,848,265	16,883,467	171,964,798	0	171,964,798	121,818,000	0	50,146,798	114,910,076	6,907,924	57,054,722	114,910,076	0	75,533,608	39,376,468	39,376,468
1000 SERVICIOS PERSONALES	0	32,276,237	2,679,511	29,596,726	0	29,596,726	29,218,106	0	378,620	23,698,409	5,519,697	5,898,316	23,698,409	0	23,052,460	645,950	645,950
2000 MATERIALES Y SUMINISTROS	0	4,269,783	483,987	3,785,796	0	3,785,796	811,644	0	2,974,152	811,644	0	2,974,152	811,644	0	224,072	587,573	587,573
3000 SERVICIOS GENERALES	0	14,753,704	1,116,962	13,636,742	0	13,636,742	7,437,333	0	6,199,409	7,409,959	27,374	6,226,783	7,409,959	0	3,315,220	4,094,739	4,094,739
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	0	137,548,542	12,603,007	124,945,534	0	124,945,534	84,350,916	0	40,594,618	82,990,063	1,360,853	41,955,472	82,990,063	0	48,941,857	34,048,206	34,048,206
Capital	0	2,289,074,285	2,285,968,862	3,105,423	0	3,105,423	2,845,462	0	259,961	2,693,002	152,460	412,421	2,693,002	0	886,319	1,806,684	1,806,684
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	0	2,285,036,374	2,285,036,374	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	0	1,682,239	14,580	1,667,659	0	1,667,659	1,440,524	0	227,135	1,440,524	0	227,135	1,440,524	0	34,082	1,406,442	1,406,442
6000 INVERSIÓN PÚBLICA	0	2,355,672	917,907	1,437,764	0	1,437,764	1,404,938	0	32,826	1,252,478	152,460	185,286	1,252,478	0	852,236	400,242	400,242
Sin tipo de gasto	0	2,087,250	2,087,250	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1000 SERVICIOS PERSONALES	0	2,087,250	2,087,250	0	0	0	0	0	0	0	0	0	0	0	0	0	0
37 SECRETARÍA DE INNOVACIÓN, CIENCIA Y TECNOLÓGIA	0	6,477,677,430	3,821,457,186	2,856,220,245	0	2,856,220,245	2,773,303,657	0	82,916,588	2,770,371,871	2,931,786	85,848,373	2,770,371,871	0	2,558,092,898	212,278,974	212,278,974
Corriente	0	6,471,526,213	3,616,796,215	2,854,729,998	0	2,854,729,998	2,771,813,411	0	82,916,588	2,768,881,625	2,931,786	85,848,373	2,768,881,625	0	2,556,602,851	212,278,974	212,278,974
1000 SERVICIOS PERSONALES	0	9,450,218	958,956	8,491,763	0	8,491,763	8,491,763	0	0	5,562,237	2,929,526	2,929,526	5,562,237	0	5,410,821	151,417	151,417
3000 SERVICIOS GENERALES	0	2,991,833	1,141,664	1,850,169	0	1,850,169	0	0	1,850,169	0	0	1,850,169	0	0	0	0	0

JALISCO

Estado del Ejercicio del Presupuesto de Egresos.
Por: Dependencia - Clasificación Económica - Capítulo del Gasto
Enero a Diciembre 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
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	0	6,459,103,661	3,614,715,595	2,844,388,066	0	2,844,388,066	2,763,321,647	0	81,066,419	2,763,319,388	2,259	81,068,678	2,763,319,388	0	2,551,191,831	212,127,557	212,127,557
Capital	0	5,961,000	4,470,754	1,490,246	0	1,490,246	1,490,246	0	0	1,490,246	0	0	1,490,246	0	1,490,246	0	0
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	0	5,961,000	4,470,754	1,490,246	0	1,490,246	1,490,246	0	0	1,490,246	0	0	1,490,246	0	1,490,246	0	0
Sin tipo de gasto	0	190,217	190,217	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1000 SERVICIOS PERSONALES	0	190,217	190,217	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL:	77,667,737,941	43,285,832,442	31,606,694,797	89,346,875,586	0	89,346,875,586	85,801,863,910	0	3,545,011,676	83,655,196,850	2,146,667,060	5,691,678,736	83,625,658,578	29,538,272	80,969,826,773	2,655,831,805	2,685,370,077

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

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ACU/SEPAF/002/2013

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