

| NUMERO | UNIDAD PRESUPUESTAL            | NUMERO | UNIDAD RESPONSABLE             | NUMERO | PROGRAMA PRESUPUESTARIO                                               | CAPITULO DEL GASTO |                                                        | PRESUPUESTO DE EGRESOS APROBADO | AMPLIACIONES REDUCCIONES | PRESUPUESTO MODIFICADO | COMPROMETIDO | DEVENGADO  | EJERCIDO   | PAGADO     | SUBEJERCICIO |
|--------|--------------------------------|--------|--------------------------------|--------|-----------------------------------------------------------------------|--------------------|--------------------------------------------------------|---------------------------------|--------------------------|------------------------|--------------|------------|------------|------------|--------------|
|        |                                |        |                                |        |                                                                       | CAPITULO           | CAPITULO DEL GASTO                                     |                                 |                          |                        |              |            |            |            |              |
| 01     | DESAPACHO DEL GOBERNADOR       |        |                                |        |                                                                       |                    |                                                        | 1,615,371                       | 0                        | 1,615,371              | 5,495,884    | 1,488,696  | 1,458,714  | 1,458,714  | 126,675      |
|        |                                | 00     | Despacho del Gobernador        |        |                                                                       |                    |                                                        | 1,615,371                       | 0                        | 1,615,371              | 5,495,884    | 1,488,696  | 1,458,714  | 1,458,714  | 126,675      |
|        |                                |        |                                | 636    | Atención Integral del Despacho del C. Gobernador                      |                    |                                                        | 1,615,371                       | 0                        | 1,615,371              | 5,495,884    | 1,488,696  | 1,458,714  | 1,458,714  | 126,675      |
|        |                                |        |                                |        |                                                                       | 1000               | SERVICIOS PERSONALES                                   | 1,268,020                       | 0                        | 1,268,020              | 5,065,480    | 1,058,292  | 1,058,292  | 1,058,292  | 126,675      |
|        |                                |        |                                |        |                                                                       | 2000               | MATERIALES Y SUMINISTROS                               | 44,345                          | 0                        | 44,345                 | 130,054      | 130,054    | 126,799    | 126,799    | -85,710      |
|        |                                |        |                                |        |                                                                       | 3000               | SERVICIOS GENERALES                                    | 300,447                         | 0                        | 300,447                | 300,350      | 300,350    | 273,623    | 273,623    | 98           |
|        |                                |        |                                |        |                                                                       | 5000               | BIENES MUEBLES, INMUEBLES E INTANGIBLES                | 2,559                           | 0                        | 2,559                  | 0            | 0          | 0          | 0          | 2,559        |
| 02     | SECRETARIA GENERAL DE GOBIERNO |        |                                |        |                                                                       |                    |                                                        | 133,755,076                     | 1,541,935                | 135,297,011            | 464,882,763  | 99,933,033 | 97,421,181 | 97,367,984 | 35,363,978   |
|        |                                | 00     | Secretaría General de Gobierno |        |                                                                       |                    |                                                        | 111,754,964                     | 1,464,215                | 113,219,179            | 377,761,243  | 79,316,500 | 76,804,648 | 76,751,451 | 33,902,679   |
|        |                                |        |                                | 023    | Impresos y Publicaciones Oficiales                                    |                    |                                                        | 4,076,198                       | 0                        | 4,076,198              | 16,304,790   | 4,738,935  | 4,738,935  | 4,738,935  | -662,738     |
|        |                                |        |                                |        |                                                                       | 1000               | SERVICIOS PERSONALES                                   | 4,076,198                       | 0                        | 4,076,198              | 16,304,790   | 4,738,935  | 4,738,935  | 4,738,935  | -662,738     |
|        |                                |        |                                | 031    | Estudios Legislativos y Acuerdos Gubernamentales                      |                    |                                                        | 8,893,403                       | 0                        | 8,893,403              | 35,573,610   | 6,539,750  | 6,539,750  | 6,539,750  | 2,353,653    |
|        |                                |        |                                |        |                                                                       | 1000               | SERVICIOS PERSONALES                                   | 8,893,403                       | 0                        | 8,893,403              | 35,573,610   | 6,539,750  | 6,539,750  | 6,539,750  | 2,353,653    |
|        |                                |        |                                | 019    | Simplificación Administrativa de la Secretaría General de Gobierno    |                    |                                                        | 8,902,426                       | -707,547                 | 8,194,879              | 13,147,792   | 3,965,614  | 2,918,461  | 2,887,941  | 4,229,265    |
|        |                                |        |                                |        |                                                                       | 1000               | SERVICIOS PERSONALES                                   | 1,938,665                       | 0                        | 1,938,665              | 7,754,660    | 1,479,992  | 1,479,992  | 1,479,992  | 458,673      |
|        |                                |        |                                |        |                                                                       | 2000               | MATERIALES Y SUMINISTROS                               | 831,398                         | 0                        | 831,398                | 535,419      | 487,560    | 54,484     | 54,484     | 343,838      |
|        |                                |        |                                |        |                                                                       | 3000               | SERVICIOS GENERALES                                    | 6,089,642                       | -707,547                 | 5,382,095              | 4,857,713    | 1,998,062  | 1,383,985  | 1,353,465  | 3,384,032    |
|        |                                |        |                                |        |                                                                       | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 5,000                           | 0                        | 5,000                  | 0            | 0          | 0          | 0          | 5,000        |
|        |                                |        |                                |        |                                                                       | 5000               | BIENES MUEBLES, INMUEBLES E INTANGIBLES                | 37,721                          | 0                        | 37,721                 | 0            | 0          | 0          | 0          | 37,721       |
|        |                                |        |                                | 799    | Implementación del Nuevo Sistema de Justicia Penal para el Estado     |                    |                                                        | 2,250,000                       | 0                        | 2,250,000              | 54,450       | 54,450     | 0          | 0          | 2,195,550    |
|        |                                |        |                                |        |                                                                       | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 2,250,000                       | 0                        | 2,250,000              | 54,450       | 54,450     | 0          | 0          | 2,195,550    |
|        |                                |        |                                | 022    | Abastecimientos, Mantenimiento y Conservación de Bienes Mueble        |                    |                                                        | 9,056,797                       | 0                        | 9,056,797              | 13,812,167   | 6,182,785  | 5,133,473  | 5,133,473  | 2,874,012    |
|        |                                |        |                                |        |                                                                       | 1000               | SERVICIOS PERSONALES                                   | 2,378,073                       | 0                        | 2,378,073              | 9,512,290    | 1,944,695  | 1,944,695  | 1,944,695  | 433,377      |
|        |                                |        |                                |        |                                                                       | 2000               | MATERIALES Y SUMINISTROS                               | 1,378,692                       | 0                        | 1,378,692              | 1,013,508    | 960,909    | 535,732    | 535,732    | 417,783      |
|        |                                |        |                                |        |                                                                       | 3000               | SERVICIOS GENERALES                                    | 5,015,056                       | 0                        | 5,015,056              | 3,262,782    | 3,262,782  | 2,652,759  | 2,652,759  | 1,752,274    |
|        |                                |        |                                |        |                                                                       | 5000               | BIENES MUEBLES, INMUEBLES E INTANGIBLES                | 284,977                         | 0                        | 284,977                | 14,399       | 287        | 287        | 287        | 270,578      |
|        |                                |        |                                | 050    | Realizar estudios técnicos sobre la dinámica demográfica y su relac   |                    |                                                        | 1,097,927                       | 0                        | 1,097,927              | 4,391,710    | 920,682    | 920,682    | 920,682    | 177,245      |
|        |                                |        |                                |        |                                                                       | 1000               | SERVICIOS PERSONALES                                   | 1,097,927                       | 0                        | 1,097,927              | 4,391,710    | 920,682    | 920,682    | 920,682    | 177,245      |
|        |                                |        |                                | 710    | Sistema de Información y Atención Ciudadana.                          |                    |                                                        | 1,985,893                       | 0                        | 1,985,893              | 6,364,718    | 1,417,770  | 1,403,376  | 1,403,376  | 568,122      |
|        |                                |        |                                |        |                                                                       | 1000               | SERVICIOS PERSONALES                                   | 1,567,785                       | 0                        | 1,567,785              | 6,271,140    | 1,324,192  | 1,324,192  | 1,324,192  | 243,593      |
|        |                                |        |                                |        |                                                                       | 2000               | MATERIALES Y SUMINISTROS                               | 72,375                          | 0                        | 72,375                 | 87,865       | 87,865     | 78,143     | 78,143     | -15,489      |
|        |                                |        |                                |        |                                                                       | 3000               | SERVICIOS GENERALES                                    | 227,982                         | 0                        | 227,982                | 5,713        | 5,713      | 1,041      | 1,041      | 222,269      |
|        |                                |        |                                |        |                                                                       | 5000               | BIENES MUEBLES, INMUEBLES E INTANGIBLES                | 117,750                         | 0                        | 117,750                | 0            | 0          | 0          | 0          | 117,750      |
|        |                                |        |                                | 044    | Coordinación de Oficialías                                            |                    |                                                        | 823,268                         | 0                        | 823,268                | 3,293,070    | 636,701    | 636,701    | 636,701    | 186,567      |
|        |                                |        |                                |        |                                                                       | 1000               | SERVICIOS PERSONALES                                   | 823,268                         | 0                        | 823,268                | 3,293,070    | 636,701    | 636,701    | 636,701    | 186,567      |
|        |                                |        |                                | 711    | Red de Enlace en la Estructura Organica de la Secretaría General de G |                    |                                                        | 2,547,618                       | 707,547                  | 3,255,165              | 4,492,467    | 1,742,707  | 1,421,003  | 1,405,315  | 1,512,458    |
|        |                                |        |                                |        |                                                                       | 1000               | SERVICIOS PERSONALES                                   | 844,923                         | 0                        | 844,923                | 3,379,690    | 629,930    | 629,930    | 618,432    | 214,992      |
|        |                                |        |                                |        |                                                                       | 2000               | MATERIALES Y SUMINISTROS                               | 803,649                         | 507,547                  | 1,311,196              | 775,644      | 775,644    | 541,343    | 537,153    | 535,552      |
|        |                                |        |                                |        |                                                                       | 3000               | SERVICIOS GENERALES                                    | 879,047                         | 200,000                  | 1,079,047              | 337,133      | 337,133    | 249,730    | 249,730    | 741,914      |
|        |                                |        |                                |        |                                                                       | 5000               | BIENES MUEBLES, INMUEBLES E INTANGIBLES                | 20,000                          | 0                        | 20,000                 | 0            | 0          | 0          | 0          | 20,000       |
|        |                                |        |                                | 010    | Innovación y crecimiento en cobertura de los servicios que ofrece la  |                    |                                                        | 578,968                         | 0                        | 578,968                | 2,315,870    | 478,404    | 478,404    | 478,404    | 100,564      |
|        |                                |        |                                |        |                                                                       | 1000               | SERVICIOS PERSONALES                                   | 578,968                         | 0                        | 578,968                | 2,315,870    | 478,404    | 478,404    | 478,404    | 100,564      |
|        |                                |        |                                | 036    | Certificaciones                                                       |                    |                                                        | 333,902                         | 0                        | 333,902                | 1,335,610    | 263,496    | 263,496    | 263,496    | 70,407       |
|        |                                |        |                                |        |                                                                       | 1000               | SERVICIOS PERSONALES                                   | 333,902                         | 0                        | 333,902                | 1,335,610    | 263,496    | 263,496    | 263,496    | 70,407       |
|        |                                |        |                                | 006    | Programa de Posicionamiento de Plataformas Digitales de la Secret     |                    |                                                        | 1,426,171                       | 0                        | 1,426,171              | 5,595,488    | 1,174,430  | 1,174,430  | 1,174,430  | 251,741      |
|        |                                |        |                                |        |                                                                       | 1000               | SERVICIOS PERSONALES                                   | 1,397,523                       | 0                        | 1,397,523              | 5,590,090    | 1,169,032  | 1,169,032  | 1,169,032  | 228,491      |
|        |                                |        |                                |        |                                                                       | 3000               | SERVICIOS GENERALES                                    | 28,649                          | 0                        | 28,649                 | 5,398        | 5,398      | 5,398      | 5,398      | 23,250       |
|        |                                |        |                                | 041    | Soporte Administrativo                                                |                    |                                                        | 263,415                         | 0                        | 263,415                | 1,053,660    | 148,365    | 148,365    | 148,365    | 115,050      |
|        |                                |        |                                |        |                                                                       | 1000               | SERVICIOS PERSONALES                                   | 263,415                         | 0                        | 263,415                | 1,053,660    | 148,365    | 148,365    | 148,365    | 115,050      |
|        |                                |        |                                | 021    | Capacitación Continua                                                 |                    |                                                        | 1,253,178                       | 0                        | 1,253,178              | 4,881,300    | 1,003,172  | 1,003,172  | 1,003,172  | 250,006      |
|        |                                |        |                                |        |                                                                       | 1000               | SERVICIOS PERSONALES                                   | 1,220,325                       | 0                        | 1,220,325              | 4,881,300    | 1,003,172  | 1,003,172  | 1,003,172  | 217,153      |
|        |                                |        |                                |        |                                                                       | 2000               | MATERIALES Y SUMINISTROS                               | 3,265                           | 0                        | 3,265                  | 0            | 0          | 0          | 0          | 3,265        |

| NUMERO | UNIDAD PRESUPUESTAL            | NUMERO | UNIDAD RESPONSABLE                                          | NUMERO | PROGRAMA PRESUPUESTARIO                                              | CAPITULO DEL GASTO |                                                        | PRESUPUESTO DE EGRESOS APROBADO | AMPLIACIONES REDUCCIONES | PRESUPUESTO MODIFICADO | COMPROMETIDO | DEVENGADO  | EJERCIDO   | PAGADO     | SUBEJERCICIO |
|--------|--------------------------------|--------|-------------------------------------------------------------|--------|----------------------------------------------------------------------|--------------------|--------------------------------------------------------|---------------------------------|--------------------------|------------------------|--------------|------------|------------|------------|--------------|
|        |                                |        |                                                             |        |                                                                      | CAPITULO           | CAPITULO DEL GASTO                                     |                                 |                          |                        |              |            |            |            |              |
| 02     | SECRETARIA GENERAL DE GOBIERNO |        |                                                             |        |                                                                      |                    |                                                        | 133,755,076                     | 1,541,935                | 135,297,011            | 464,882,763  | 99,933,033 | 97,421,181 | 97,367,984 | 35,363,978   |
|        |                                | 00     | Secretaria General de Gobierno                              |        |                                                                      |                    |                                                        | 111,754,964                     | 1,464,215                | 113,219,179            | 377,761,243  | 79,316,500 | 76,804,648 | 76,751,451 | 33,902,679   |
|        |                                |        |                                                             | 021    | Capacitación Continua                                                |                    |                                                        | 1,253,178                       | 0                        | 1,253,178              | 4,881,300    | 1,003,172  | 1,003,172  | 1,003,172  | 250,006      |
|        |                                |        |                                                             |        |                                                                      | 3000               | SERVICIOS GENERALES                                    | 29,589                          | 0                        | 29,589                 | 0            | 0          | 0          | 0          | 29,589       |
|        |                                |        |                                                             | 020    | Tecnologías de Información de Calidad para la SGG                    |                    |                                                        | 3,519,909                       | 0                        | 3,519,909              | 5,187,048    | 1,132,119  | 1,107,281  | 1,107,281  | 2,387,790    |
|        |                                |        |                                                             |        |                                                                      | 1000               | SERVICIOS PERSONALES                                   | 1,279,503                       | 0                        | 1,279,503              | 5,118,010    | 1,063,081  | 1,063,081  | 1,063,081  | 216,422      |
|        |                                |        |                                                             |        |                                                                      | 2000               | MATERIALES Y SUMINISTROS                               | 266,970                         | 0                        | 266,970                | 19,812       | 19,812     | 11,585     | 11,585     | 247,158      |
|        |                                |        |                                                             |        |                                                                      | 3000               | SERVICIOS GENERALES                                    | 1,090,012                       | 0                        | 1,090,012              | 49,226       | 49,226     | 32,615     | 32,615     | 1,040,786    |
|        |                                |        |                                                             |        |                                                                      | 5000               | BIENES MUEBLES, INMUEBLES E INTANGIBLES                | 883,425                         | 0                        | 883,425                | 0            | 0          | 0          | 0          | 883,425      |
|        |                                |        |                                                             | 015    | Modernización del Registro Civil                                     |                    |                                                        | 3,471,912                       | 1,464,215                | 4,936,127              | 15,331,513   | 4,010,022  | 4,010,022  | 4,010,022  | 926,105      |
|        |                                |        |                                                             |        |                                                                      | 1000               | SERVICIOS PERSONALES                                   | 3,471,912                       | 0                        | 3,471,912              | 13,887,650   | 2,580,153  | 2,580,153  | 2,580,153  | 891,759      |
|        |                                |        |                                                             |        |                                                                      | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 0                               | 1,464,215                | 1,464,215              | 1,443,863    | 1,429,869  | 1,429,869  | 1,429,869  | 34,346       |
|        |                                |        |                                                             | 739    | Evaluación electrónica de la función pública en el municipio, región |                    |                                                        | 936,618                         | 0                        | 936,618                | 3,746,470    | 432,660    | 432,660    | 432,660    | 503,958      |
|        |                                |        |                                                             |        |                                                                      | 1000               | SERVICIOS PERSONALES                                   | 936,618                         | 0                        | 936,618                | 3,746,470    | 432,660    | 432,660    | 432,660    | 503,958      |
|        |                                |        |                                                             | 736    | Consejo Estatal de Seguridad Pública                                 |                    |                                                        | 23,012,072                      | 0                        | 23,012,072             | 92,048,290   | 13,870,891 | 13,870,891 | 13,870,891 | 9,141,181    |
|        |                                |        |                                                             |        |                                                                      | 1000               | SERVICIOS PERSONALES                                   | 23,012,072                      | 0                        | 23,012,072             | 92,048,290   | 13,870,891 | 13,870,891 | 13,870,891 | 9,141,181    |
|        |                                |        |                                                             | 026    | Administración de los Recursos Financieros, Recursos Humanos y Se    |                    |                                                        | 5,006,943                       | 0                        | 5,006,943              | 20,027,770   | 4,294,164  | 4,294,164  | 4,294,164  | 712,779      |
|        |                                |        |                                                             |        |                                                                      | 1000               | SERVICIOS PERSONALES                                   | 5,006,943                       | 0                        | 5,006,943              | 20,027,770   | 4,294,164  | 4,294,164  | 4,294,164  | 712,779      |
|        |                                |        |                                                             | 027    | Programa Agenda Desde Lo Local                                       |                    |                                                        | 6,105,415                       | 0                        | 6,105,415              | 24,421,660   | 4,721,412  | 4,721,412  | 4,721,412  | 1,384,003    |
|        |                                |        |                                                             |        |                                                                      | 1000               | SERVICIOS PERSONALES                                   | 6,105,415                       | 0                        | 6,105,415              | 24,421,660   | 4,721,412  | 4,721,412  | 4,721,412  | 1,384,003    |
|        |                                |        |                                                             | 039    | Guarda y Custodia del Patrimonio Inmobiliario del Estado             |                    |                                                        | 117,484                         | 0                        | 117,484                | 0            | 0          | 0          | 0          | 117,484      |
|        |                                |        |                                                             |        |                                                                      | 1000               | SERVICIOS PERSONALES                                   | 117,484                         | 0                        | 117,484                | 0            | 0          | 0          | 0          | 117,484      |
|        |                                |        |                                                             | 738    | Atención inmediata en contingencias sociales y eventualidades nat.   |                    |                                                        | 2,128,600                       | 0                        | 2,128,600              | 8,514,400    | 945,992    | 945,992    | 945,992    | 1,182,608    |
|        |                                |        |                                                             |        |                                                                      | 1000               | SERVICIOS PERSONALES                                   | 2,128,600                       | 0                        | 2,128,600              | 8,514,400    | 945,992    | 945,992    | 945,992    | 1,182,608    |
|        |                                |        |                                                             | 740    | Modernización de la Plataforma Tecnológica para la Documentación     |                    |                                                        | 586,383                         | 0                        | 586,383                | 2,345,530    | 1,678,526  | 1,678,526  | 1,678,526  | -1,092,143   |
|        |                                |        |                                                             |        |                                                                      | 1000               | SERVICIOS PERSONALES                                   | 586,383                         | 0                        | 586,383                | 2,345,530    | 1,678,526  | 1,678,526  | 1,678,526  | -1,092,143   |
|        |                                |        |                                                             | 737    | Prevención de la problemática social en el Estado y sus municipios.  |                    |                                                        | 624,000                         | 0                        | 624,000                | 2,496,000    | 784,915    | 784,915    | 784,915    | -160,915     |
|        |                                |        |                                                             |        |                                                                      | 1000               | SERVICIOS PERSONALES                                   | 624,000                         | 0                        | 624,000                | 2,496,000    | 784,915    | 784,915    | 784,915    | -160,915     |
|        |                                |        |                                                             | 045    | SopORTE Administrativo RPP                                           |                    |                                                        | 21,422,423                      | 0                        | 21,422,423             | 85,689,690   | 17,161,884 | 17,161,884 | 17,154,894 | 4,260,539    |
|        |                                |        |                                                             |        |                                                                      | 1000               | SERVICIOS PERSONALES                                   | 21,422,423                      | 0                        | 21,422,423             | 85,689,690   | 17,161,884 | 17,161,884 | 17,154,894 | 4,260,539    |
|        |                                |        |                                                             | 043    | Publicidad de los Actos Registrales                                  |                    |                                                        | 1,334,042                       | 0                        | 1,334,042              | 5,336,170    | 1,016,653  | 1,016,653  | 1,016,653  | 317,389      |
|        |                                |        |                                                             |        |                                                                      | 1000               | SERVICIOS PERSONALES                                   | 1,334,042                       | 0                        | 1,334,042              | 5,336,170    | 1,016,653  | 1,016,653  | 1,016,653  | 317,389      |
|        |                                | 01     | Instituto de Estudios del Federalismo "Prisciliano Sánchez" |        |                                                                      |                    |                                                        | 1,629,000                       | 0                        | 1,629,000              | 6,516,000    | 1,886,790  | 1,886,790  | 1,886,790  | -257,790     |
|        |                                |        |                                                             | 687    | Administración General                                               |                    |                                                        | 753,619                         | 0                        | 753,619                | 3,014,474    | 872,879    | 872,879    | 872,879    | -119,260     |
|        |                                |        |                                                             |        |                                                                      | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 753,619                         | 0                        | 753,619                | 3,014,474    | 872,879    | 872,879    | 872,879    | -119,260     |
|        |                                |        |                                                             | 686    | Jalisco contribuyendo al federalismo                                 |                    |                                                        | 212,430                         | 0                        | 212,430                | 849,722      | 246,047    | 246,047    | 246,047    | -33,617      |
|        |                                |        |                                                             |        |                                                                      | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 212,430                         | 0                        | 212,430                | 849,722      | 246,047    | 246,047    | 246,047    | -33,617      |
|        |                                |        |                                                             | 685    | Fortalecimiento y difusión del Federalismo y el desarrollo municipal |                    |                                                        | 662,951                         | 0                        | 662,951                | 2,651,804    | 767,863    | 767,863    | 767,863    | -104,912     |
|        |                                |        |                                                             |        |                                                                      | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 662,951                         | 0                        | 662,951                | 2,651,804    | 767,863    | 767,863    | 767,863    | -104,912     |
|        |                                | 02     | Instituto Jalisciense de las Mujeres                        |        |                                                                      |                    |                                                        | 5,070,750                       | 0                        | 5,070,750              | 20,283,000   | 5,070,723  | 5,070,723  | 5,070,723  | 27           |
|        |                                |        |                                                             | 677    | Políticas Públicas con Enfoque de Género                             |                    |                                                        | 952,900                         | 0                        | 952,900                | 3,811,601    | 952,896    | 952,896    | 952,896    | 4            |
|        |                                |        |                                                             |        |                                                                      | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 952,900                         | 0                        | 952,900                | 3,811,601    | 952,896    | 952,896    | 952,896    | 4            |
|        |                                |        |                                                             | 681    | Programas Federales.                                                 |                    |                                                        | 357,405                         | 0                        | 357,405                | 1,429,620    | 357,399    | 357,399    | 357,399    | 6            |
|        |                                |        |                                                             |        |                                                                      | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 357,405                         | 0                        | 357,405                | 1,429,620    | 357,399    | 357,399    | 357,399    | 6            |
|        |                                |        |                                                             | 680    | Proyectos de Nueva Creación                                          |                    |                                                        | 1,651,263                       | 0                        | 1,651,263              | 6,605,051    | 1,651,257  | 1,651,257  | 1,651,257  | 6            |
|        |                                |        |                                                             |        |                                                                      | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 1,651,263                       | 0                        | 1,651,263              | 6,605,051    | 1,651,257  | 1,651,257  | 1,651,257  | 6            |
|        |                                |        |                                                             | 678    | Vida sin Violencia                                                   |                    |                                                        | 1,029,150                       | 0                        | 1,029,150              | 4,116,601    | 1,029,147  | 1,029,147  | 1,029,147  | 3            |
|        |                                |        |                                                             |        |                                                                      | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 1,029,150                       | 0                        | 1,029,150              | 4,116,601    | 1,029,147  | 1,029,147  | 1,029,147  | 3            |
|        |                                |        |                                                             | 676    | Equidad de Género                                                    |                    |                                                        | 453,232                         | 0                        | 453,232                | 1,812,927    | 453,231    | 453,231    | 453,231    | 1            |
|        |                                |        |                                                             |        |                                                                      | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 453,232                         | 0                        | 453,232                | 1,812,927    | 453,231    | 453,231    | 453,231    | 1            |



Estado del Ejercicio del Presupuesto de Egresos.

Por: Unidad Presupuestal - Unidad Responsable - Programa Presupuestario - Capitulo del Gasto

De Enero a Marzo del 2014

| NUMERO | UNIDAD PRESUPUESTAL                                 | NUMERO | UNIDAD RESPONSABLE                                                       | NUMERO | PROGRAMA PRESUPUESTARIO                                                  | CAPITULO DEL GASTO |                                                        | PRESUPUESTO DE EGRESOS APROBADO | AMPLIACIONES REDUCCIONES | PRESUPUESTO MODIFICADO | COMPROMETIDO | DEVENGADO   | EJERCIDO    | PAGADO      | SUBEJERCICIO |
|--------|-----------------------------------------------------|--------|--------------------------------------------------------------------------|--------|--------------------------------------------------------------------------|--------------------|--------------------------------------------------------|---------------------------------|--------------------------|------------------------|--------------|-------------|-------------|-------------|--------------|
|        |                                                     |        |                                                                          |        |                                                                          | CAPITULO           | CAPITULO DEL GASTO                                     |                                 |                          |                        |              |             |             |             |              |
| 02     | SECRETARIA GENERAL DE GOBIERNO                      |        |                                                                          |        |                                                                          |                    |                                                        | 133,755,076                     | 1,541,935                | 135,297,011            | 464,882,763  | 99,933,033  | 97,421,181  | 97,367,984  | 35,363,978   |
|        |                                                     | 02     | Instituto Jalisciense de las Mujeres                                     |        |                                                                          |                    |                                                        | 5,070,750                       | 0                        | 5,070,750              | 20,283,000   | 5,070,723   | 5,070,723   | 5,070,723   | 27           |
|        |                                                     |        |                                                                          | 679    | Fortalecimiento Institucional                                            |                    |                                                        | 626,800                         | 0                        | 626,800                | 2,507,200    | 626,793     | 626,793     | 626,793     | 7            |
|        |                                                     |        |                                                                          |        |                                                                          | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 626,800                         | 0                        | 626,800                | 2,507,200    | 626,793     | 626,793     | 626,793     | 7            |
|        |                                                     | 03     | Instituto Jalisciense de la Juventud                                     |        |                                                                          |                    |                                                        | 3,412,000                       | 0                        | 3,412,000              | 13,648,000   | 3,412,000   | 3,412,000   | 3,412,000   | 0            |
|        |                                                     |        |                                                                          | 684    | Programa de Participación Juvenil Activa                                 |                    |                                                        | 2,210,442                       | 0                        | 2,210,442              | 8,841,770    | 2,210,443   | 2,210,443   | 2,210,443   | 0            |
|        |                                                     |        |                                                                          |        |                                                                          | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 2,210,442                       | 0                        | 2,210,442              | 8,841,770    | 2,210,443   | 2,210,443   | 2,210,443   | 0            |
|        |                                                     |        |                                                                          | 682    | Programa de Bienestar Juvenil                                            |                    |                                                        | 389,683                         | 0                        | 389,683                | 1,558,730    | 389,683     | 389,683     | 389,683     | 0            |
|        |                                                     |        |                                                                          |        |                                                                          | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 389,683                         | 0                        | 389,683                | 1,558,730    | 389,683     | 389,683     | 389,683     | 0            |
|        |                                                     |        |                                                                          | 683    | Programa de Comunicación Efectiva                                        |                    |                                                        | 811,875                         | 0                        | 811,875                | 3,247,500    | 811,875     | 811,875     | 811,875     | 0            |
|        |                                                     |        |                                                                          |        |                                                                          | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 811,875                         | 0                        | 811,875                | 3,247,500    | 811,875     | 811,875     | 811,875     | 0            |
|        |                                                     | 04     | Trompo Mágico, Museo Interactivo                                         |        |                                                                          |                    |                                                        | 11,638,362                      | 77,720                   | 11,716,082             | 46,674,520   | 10,247,020  | 10,247,020  | 10,247,020  | 1,469,062    |
|        |                                                     |        |                                                                          | 674    | Exposición y módulos Extramuros                                          |                    |                                                        | 3,322                           | 0                        | 3,322                  | 13,289       | 3,322       | 3,322       | 3,322       | 0            |
|        |                                                     |        |                                                                          |        |                                                                          | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 3,322                           | 0                        | 3,322                  | 13,289       | 3,322       | 3,322       | 3,322       | 0            |
|        |                                                     |        |                                                                          | 675    | Servicios Generales y Mantenimiento                                      |                    |                                                        | 292,315                         | 0                        | 292,315                | 1,169,261    | 292,315     | 292,315     | 292,315     | 0            |
|        |                                                     |        |                                                                          |        |                                                                          | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 292,315                         | 0                        | 292,315                | 1,169,261    | 292,315     | 292,315     | 292,315     | 0            |
|        |                                                     |        |                                                                          | 672    | Exposición Temporal De Gran Formato En Va De Paso                        |                    |                                                        | 54,717                          | 0                        | 54,717                 | 218,869      | 54,717      | 54,717      | 54,717      | 0            |
|        |                                                     |        |                                                                          |        |                                                                          | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 54,717                          | 0                        | 54,717                 | 218,869      | 54,717      | 54,717      | 54,717      | 0            |
|        |                                                     |        |                                                                          | 666    | Operatividad del Museo                                                   |                    |                                                        | 10,949,833                      | 77,720                   | 11,027,553             | 43,920,401   | 9,558,495   | 9,558,495   | 9,558,495   | 1,469,057    |
|        |                                                     |        |                                                                          |        |                                                                          | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 10,949,833                      | 77,720                   | 11,027,553             | 43,920,401   | 9,558,495   | 9,558,495   | 9,558,495   | 1,469,057    |
|        |                                                     |        |                                                                          | 669    | Programa de Difusión Cultural                                            |                    |                                                        | 34,814                          | 0                        | 34,814                 | 139,258      | 34,814      | 34,814      | 34,814      | 0            |
|        |                                                     |        |                                                                          |        |                                                                          | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 34,814                          | 0                        | 34,814                 | 139,258      | 34,814      | 34,814      | 34,814      | 0            |
|        |                                                     |        |                                                                          | 670    | Exposición Temporal La Reja Exterior                                     |                    |                                                        | 13,723                          | 0                        | 13,723                 | 54,892       | 13,723      | 13,723      | 13,723      | 0            |
|        |                                                     |        |                                                                          |        |                                                                          | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 13,723                          | 0                        | 13,723                 | 54,892       | 13,723      | 13,723      | 13,723      | 0            |
|        |                                                     |        |                                                                          | 673    | Mantenimiento y Renovación Salas Pabellón                                |                    |                                                        | 189,804                         | 0                        | 189,804                | 759,216      | 189,804     | 189,804     | 189,804     | 0            |
|        |                                                     |        |                                                                          |        |                                                                          | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 189,804                         | 0                        | 189,804                | 759,216      | 189,804     | 189,804     | 189,804     | 0            |
|        |                                                     |        |                                                                          | 667    | Programa cultural de Difusión de la Ciencia y de las Artes               |                    |                                                        | 77,305                          | 0                        | 77,305                 | 309,222      | 77,300      | 77,300      | 77,300      | 5            |
|        |                                                     |        |                                                                          |        |                                                                          | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 77,305                          | 0                        | 77,305                 | 309,222      | 77,300      | 77,300      | 77,300      | 5            |
|        |                                                     |        |                                                                          | 668    | Programa Educativo de las Áreas del Museo                                |                    |                                                        | 15,517                          | 0                        | 15,517                 | 62,070       | 15,518      | 15,518      | 15,518      | 0            |
|        |                                                     |        |                                                                          |        |                                                                          | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 15,517                          | 0                        | 15,517                 | 62,070       | 15,518      | 15,518      | 15,518      | 0            |
|        |                                                     |        |                                                                          | 671    | Exposición Temporal Galería Urbana                                       |                    |                                                        | 7,011                           | 0                        | 7,011                  | 28,042       | 7,011       | 7,011       | 7,011       | 0            |
|        |                                                     |        |                                                                          |        |                                                                          | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 7,011                           | 0                        | 7,011                  | 28,042       | 7,011       | 7,011       | 7,011       | 0            |
|        |                                                     | 06     | Procuraduría de la Defensa Fiscal y Administrativa del Estado de Jalisco |        |                                                                          |                    |                                                        | 250,000                         | 0                        | 250,000                | 0            | 0           | 0           | 0           | 250,000      |
|        |                                                     |        |                                                                          | 699    | Procuraduría de la Defensa Fiscal y Administrativa del Estado de Jalisco |                    |                                                        | 250,000                         | 0                        | 250,000                | 0            | 0           | 0           | 0           | 250,000      |
|        |                                                     |        |                                                                          |        |                                                                          | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 250,000                         | 0                        | 250,000                | 0            | 0           | 0           | 0           | 250,000      |
| 03     | SECRETARIA DE PLANEACION, ADMINISTRACION Y FINANZAS |        |                                                                          |        |                                                                          |                    |                                                        | 342,983,414                     | 84,853,615               | 427,837,029            | 962,569,044  | 379,414,455 | 346,745,797 | 346,693,361 | 48,422,573   |
|        |                                                     | 00     | Secretaría de Planeación, Administración y Finanzas                      |        |                                                                          |                    |                                                        | 328,541,664                     | 84,853,615               | 413,395,279            | 939,802,044  | 373,722,705 | 341,054,047 | 341,001,611 | 39,672,573   |
|        |                                                     |        |                                                                          | 089    | Coordinar la agenda institucional para transparentar la política del g   |                    |                                                        | 3,476,372                       | 0                        | 3,476,372              | 13,006,747   | 2,438,796   | 2,407,386   | 2,407,386   | 1,037,576    |
|        |                                                     |        |                                                                          |        |                                                                          | 1000               | SERVICIOS PERSONALES                                   | 3,224,514                       | 0                        | 3,224,514              | 12,898,054   | 2,346,197   | 2,346,197   | 2,346,197   | 878,316      |
|        |                                                     |        |                                                                          |        |                                                                          | 2000               | MATERIALES Y SUMINISTROS                               | 69,738                          | 0                        | 69,738                 | 59,453       | 43,359      | 31,221      | 31,221      | 26,379       |
|        |                                                     |        |                                                                          |        |                                                                          | 3000               | SERVICIOS GENERALES                                    | 149,524                         | 0                        | 149,524                | 45,080       | 45,080      | 29,968      | 29,968      | 104,444      |
|        |                                                     |        |                                                                          |        |                                                                          | 5000               | BIENES MUEBLES, INMUEBLES E INTANGIBLES                | 32,597                          | 0                        | 32,597                 | 4,160        | 4,160       | 0           | 0           | 28,437       |
|        |                                                     |        |                                                                          | 063    | Despacho de la sub                                                       |                    |                                                        | 4,230,053                       | 11,100,000               | 15,330,053             | 6,445,379    | 1,453,935   | 1,384,362   | 1,384,362   | 13,876,119   |
|        |                                                     |        |                                                                          |        |                                                                          | 1000               | SERVICIOS PERSONALES                                   | 1,579,008                       | 0                        | 1,579,008              | 6,316,033    | 1,324,589   | 1,324,589   | 1,324,589   | 254,420      |
|        |                                                     |        |                                                                          |        |                                                                          | 2000               | MATERIALES Y SUMINISTROS                               | 69,065                          | 0                        | 69,065                 | 54,902       | 44,071      | 44,071      | 44,071      | 14,163       |
|        |                                                     |        |                                                                          |        |                                                                          | 3000               | SERVICIOS GENERALES                                    | 561,880                         | 11,100,000               | 11,661,880             | 74,444       | 74,444      | 15,702      | 15,702      | 11,587,436   |
|        |                                                     |        |                                                                          |        |                                                                          | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 1,999,000                       | 0                        | 1,999,000              | 0            | 0           | 0           | 0           | 1,999,000    |
|        |                                                     |        |                                                                          |        |                                                                          | 5000               | BIENES MUEBLES, INMUEBLES E INTANGIBLES                | 21,101                          | 0                        | 21,101                 | 0            | 0           | 0           | 0           | 21,101       |
|        |                                                     |        |                                                                          | 095    | Racionalización de Espacios e Inmuebles de Gobierno del Estado de        |                    |                                                        | 207,367                         | 0                        | 207,367                | 0            | 0           | 0           | 0           | 207,367      |
|        |                                                     |        |                                                                          |        |                                                                          | 2000               | MATERIALES Y SUMINISTROS                               | 7,118                           | 0                        | 7,118                  | 0            | 0           | 0           | 0           | 7,118        |

| NUMERO | UNIDAD PRESUPUESTAL                                 | NUMERO | UNIDAD RESPONSABLE                                  | NUMERO | PROGRAMA PRESUPUESTARIO                                               | CAPITULO DEL GASTO |                                                        | PRESUPUESTO DE EGRESOS APROBADO | AMPLIACIONES REDUCCIONES | PRESUPUESTO MODIFICADO | COMPROMETIDO | DEVENGADO   | EJERCIDO    | PAGADO      | SUBEJERCICIO |
|--------|-----------------------------------------------------|--------|-----------------------------------------------------|--------|-----------------------------------------------------------------------|--------------------|--------------------------------------------------------|---------------------------------|--------------------------|------------------------|--------------|-------------|-------------|-------------|--------------|
|        |                                                     |        |                                                     |        |                                                                       | CAPITULO           | CAPITULO DEL GASTO                                     |                                 |                          |                        |              |             |             |             |              |
| 03     | SECRETARIA DE PLANEACION, ADMINISTRACION Y FINANZAS |        |                                                     |        |                                                                       |                    |                                                        | 342,983,414                     | 84,853,615               | 427,837,029            | 962,569,044  | 379,414,455 | 346,745,797 | 346,693,361 | 48,422,573   |
|        |                                                     | 00     | Secretaría de Planeación, Administración y Finanzas |        |                                                                       |                    |                                                        | 328,541,664                     | 84,853,615               | 413,395,279            | 939,802,044  | 373,722,705 | 341,054,047 | 341,001,611 | 39,672,573   |
|        |                                                     |        |                                                     | 095    | Racionalización de Espacios e Inmuebles de Gobierno del Estado de     |                    |                                                        | 207,367                         | 0                        | 207,367                | 0            | 0           | 0           | 0           | 207,367      |
|        |                                                     |        |                                                     |        |                                                                       | 3000               | SERVICIOS GENERALES                                    | 200,250                         | 0                        | 200,250                | 0            | 0           | 0           | 0           | 200,250      |
|        |                                                     |        |                                                     | 088    | Administración eficiente y eficaz de los recursos humanos, material   |                    |                                                        | 47,871,104                      | 23,000,000               | 70,871,104             | 89,022,955   | 41,740,526  | 40,600,665  | 40,563,304  | 29,130,578   |
|        |                                                     |        |                                                     |        |                                                                       | 1000               | SERVICIOS PERSONALES                                   | 37,828,609                      | 0                        | 37,828,609             | 56,069,385   | 17,900,580  | 17,900,580  | 17,863,219  | 19,928,029   |
|        |                                                     |        |                                                     |        |                                                                       | 2000               | MATERIALES Y SUMINISTROS                               | 717,099                         | 0                        | 717,099                | 1,071,678    | 272,405     | 193,612     | 193,612     | 444,694      |
|        |                                                     |        |                                                     |        |                                                                       | 3000               | SERVICIOS GENERALES                                    | 9,176,563                       | 0                        | 9,176,563              | 8,866,576    | 8,555,703   | 7,506,473   | 7,506,473   | 620,860      |
|        |                                                     |        |                                                     |        |                                                                       | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 0                               | 23,000,000               | 23,000,000             | 23,000,000   | 15,000,000  | 15,000,000  | 15,000,000  | 8,000,000    |
|        |                                                     |        |                                                     |        |                                                                       | 5000               | BIENES MUEBLES, INMUEBLES E INTANGIBLES                | 148,833                         | 0                        | 148,833                | 15,315       | 11,838      | 0           | 0           | 136,996      |
|        |                                                     |        |                                                     | 099    | Administración y desarrollo de personal                               |                    |                                                        | 6,659,732                       | 0                        | 6,659,732              | 25,557,385   | 5,375,361   | 5,375,361   | 5,375,361   | 1,284,370    |
|        |                                                     |        |                                                     |        |                                                                       | 1000               | SERVICIOS PERSONALES                                   | 6,138,768                       | 0                        | 6,138,768              | 24,555,071   | 5,039,168   | 5,039,168   | 5,039,168   | 1,099,600    |
|        |                                                     |        |                                                     |        |                                                                       | 2000               | MATERIALES Y SUMINISTROS                               | 12,729                          | 0                        | 12,729                 | 0            | 0           | 0           | 0           | 12,729       |
|        |                                                     |        |                                                     |        |                                                                       | 3000               | SERVICIOS GENERALES                                    | 508,235                         | 0                        | 508,235                | 1,002,314    | 336,193     | 336,193     | 336,193     | 172,042      |
|        |                                                     |        |                                                     | 065    | Atención de Ciudadanos Afectados en su Patrimonio por Cajas Popu.     |                    |                                                        | 803,337                         | 2,030,900                | 2,834,237              | 2,014,912    | 990,061     | 805,306     | 805,306     | 1,844,176    |
|        |                                                     |        |                                                     |        |                                                                       | 1000               | SERVICIOS PERSONALES                                   | 313,403                         | 0                        | 313,403                | 1,253,610    | 796,559     | 796,559     | 796,559     | -483,156     |
|        |                                                     |        |                                                     |        |                                                                       | 2000               | MATERIALES Y SUMINISTROS                               | 28,542                          | 0                        | 28,542                 | 61,395       | 61,395      | 2,788       | 2,788       | -32,853      |
|        |                                                     |        |                                                     |        |                                                                       | 3000               | SERVICIOS GENERALES                                    | 152,326                         | 0                        | 152,326                | 5,960        | 5,960       | 5,960       | 5,960       | 146,366      |
|        |                                                     |        |                                                     |        |                                                                       | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 100,000                         | 2,030,900                | 2,130,900              | 126,148      | 126,148     | 0           | 0           | 2,004,752    |
|        |                                                     |        |                                                     |        |                                                                       | 5000               | BIENES MUEBLES, INMUEBLES E INTANGIBLES                | 209,067                         | 0                        | 209,067                | 567,800      | 0           | 0           | 0           | 209,067      |
|        |                                                     |        |                                                     | 056    | Nuevo modelo de atención al publico en Oficinas Recaudadoras          |                    |                                                        | 14,952,058                      | 0                        | 14,952,058             | 24,979,090   | 6,374,852   | 6,302,185   | 6,302,185   | 8,577,206    |
|        |                                                     |        |                                                     |        |                                                                       | 1000               | SERVICIOS PERSONALES                                   | 5,779,522                       | 0                        | 5,779,522              | 23,118,088   | 4,826,413   | 4,826,413   | 4,826,413   | 953,109      |
|        |                                                     |        |                                                     |        |                                                                       | 2000               | MATERIALES Y SUMINISTROS                               | 131,049                         | 0                        | 131,049                | 294,229      | 13,412      | 12,178      | 12,178      | 117,638      |
|        |                                                     |        |                                                     |        |                                                                       | 3000               | SERVICIOS GENERALES                                    | 8,389,370                       | 0                        | 8,389,370              | 1,557,146    | 1,533,768   | 1,462,335   | 1,462,335   | 6,855,602    |
|        |                                                     |        |                                                     |        |                                                                       | 5000               | BIENES MUEBLES, INMUEBLES E INTANGIBLES                | 652,117                         | 0                        | 652,117                | 9,627        | 1,259       | 1,259       | 1,259       | 650,858      |
|        |                                                     |        |                                                     | 068    | Gestion para resultados                                               |                    |                                                        | 2,874,836                       | 0                        | 2,874,836              | 10,030,164   | 2,131,059   | 2,131,059   | 2,131,059   | 743,777      |
|        |                                                     |        |                                                     |        |                                                                       | 1000               | SERVICIOS PERSONALES                                   | 2,507,541                       | 0                        | 2,507,541              | 10,030,164   | 2,131,059   | 2,131,059   | 2,131,059   | 376,482      |
|        |                                                     |        |                                                     |        |                                                                       | 2000               | MATERIALES Y SUMINISTROS                               | 5,921                           | 0                        | 5,921                  | 0            | 0           | 0           | 0           | 5,921        |
|        |                                                     |        |                                                     |        |                                                                       | 3000               | SERVICIOS GENERALES                                    | 258,781                         | 0                        | 258,781                | 0            | 0           | 0           | 0           | 258,781      |
|        |                                                     |        |                                                     |        |                                                                       | 5000               | BIENES MUEBLES, INMUEBLES E INTANGIBLES                | 102,593                         | 0                        | 102,593                | 0            | 0           | 0           | 0           | 102,593      |
|        |                                                     |        |                                                     | 057    | Cobro coactivo de creditos fiscales                                   |                    |                                                        | 1,159,418                       | 0                        | 1,159,418              | 4,196,101    | 2,265,611   | 2,262,690   | 2,262,690   | -1,106,194   |
|        |                                                     |        |                                                     |        |                                                                       | 1000               | SERVICIOS PERSONALES                                   | 1,005,787                       | 0                        | 1,005,787              | 4,023,146    | 2,223,606   | 2,223,606   | 2,223,606   | -1,217,819   |
|        |                                                     |        |                                                     |        |                                                                       | 2000               | MATERIALES Y SUMINISTROS                               | 63,011                          | 0                        | 63,011                 | 169,336      | 42,006      | 39,085      | 39,085      | 21,005       |
|        |                                                     |        |                                                     |        |                                                                       | 3000               | SERVICIOS GENERALES                                    | 90,620                          | 0                        | 90,620                 | 3,619        | 0           | 0           | 0           | 90,620       |
|        |                                                     |        |                                                     | 100    | Instrumentos de Planeación Participativa                              |                    |                                                        | 1,923,439                       | 0                        | 1,923,439              | 6,247,403    | 1,384,476   | 1,384,074   | 1,384,074   | 538,963      |
|        |                                                     |        |                                                     |        |                                                                       | 1000               | SERVICIOS PERSONALES                                   | 1,539,992                       | 0                        | 1,539,992              | 6,159,966    | 1,297,039   | 1,297,039   | 1,297,039   | 242,953      |
|        |                                                     |        |                                                     |        |                                                                       | 2000               | MATERIALES Y SUMINISTROS                               | 14,236                          | 0                        | 14,236                 | 11,032       | 11,032      | 11,032      | 11,032      | 3,205        |
|        |                                                     |        |                                                     |        |                                                                       | 3000               | SERVICIOS GENERALES                                    | 361,935                         | 0                        | 361,935                | 76,405       | 76,405      | 76,003      | 76,003      | 285,529      |
|        |                                                     |        |                                                     |        |                                                                       | 5000               | BIENES MUEBLES, INMUEBLES E INTANGIBLES                | 7,276                           | 0                        | 7,276                  | 0            | 0           | 0           | 0           | 7,276        |
|        |                                                     |        |                                                     | 097    | Profesionalización de los servidores públicos del Poder Ejecutivo y P |                    |                                                        | 994,165                         | 0                        | 994,165                | 15,074       | 11,432      | 11,432      | 11,432      | 982,733      |
|        |                                                     |        |                                                     |        |                                                                       | 2000               | MATERIALES Y SUMINISTROS                               | 33,345                          | -2,200                   | 31,145                 | 742          | 0           | 0           | 0           | 31,145       |
|        |                                                     |        |                                                     |        |                                                                       | 3000               | SERVICIOS GENERALES                                    | 960,093                         | 2,200                    | 962,293                | 11,432       | 11,432      | 11,432      | 11,432      | 950,861      |
|        |                                                     |        |                                                     |        |                                                                       | 5000               | BIENES MUEBLES, INMUEBLES E INTANGIBLES                | 728                             | 0                        | 728                    | 2,900        | 0           | 0           | 0           | 728          |
|        |                                                     |        |                                                     | 062    | Actos juridicos apegados a la legalidad                               |                    |                                                        | 29,524,287                      | 0                        | 29,524,287             | 17,768,605   | 3,740,550   | 3,738,306   | 3,738,306   | 25,783,736   |
|        |                                                     |        |                                                     |        |                                                                       | 1000               | SERVICIOS PERSONALES                                   | 4,433,485                       | 0                        | 4,433,485              | 17,733,938   | 3,705,884   | 3,705,884   | 3,705,884   | 727,601      |
|        |                                                     |        |                                                     |        |                                                                       | 2000               | MATERIALES Y SUMINISTROS                               | 24,172                          | 0                        | 24,172                 | 897          | 897         | 0           | 0           | 23,275       |
|        |                                                     |        |                                                     |        |                                                                       | 3000               | SERVICIOS GENERALES                                    | 65,320                          | 0                        | 65,320                 | 33,770       | 33,770      | 32,422      | 32,422      | 31,551       |
|        |                                                     |        |                                                     |        |                                                                       | 5000               | BIENES MUEBLES, INMUEBLES E INTANGIBLES                | 1,310                           | 0                        | 1,310                  | 0            | 0           | 0           | 0           | 1,310        |
|        |                                                     |        |                                                     |        |                                                                       | 7000               | INVERSIONES FINANCIERAS Y OTRAS PROVISIONES            | 25,000,000                      | 0                        | 25,000,000             | 0            | 0           | 0           | 0           | 25,000,000   |
|        |                                                     |        |                                                     | 091    | Logística General                                                     |                    |                                                        | 2,199,729                       | 150,000                  | 2,349,729              | 518,181      | 511,717     | 494,647     | 494,647     | 1,838,012    |
|        |                                                     |        |                                                     |        |                                                                       | 2000               | MATERIALES Y SUMINISTROS                               | 158,790                         | 0                        | 158,790                | 481,728      | 475,264     | 465,647     | 465,647     | -316,474     |
|        |                                                     |        |                                                     |        |                                                                       | 3000               | SERVICIOS GENERALES                                    | 1,843,021                       | 150,000                  | 1,993,021              | 36,453       | 36,453      | 29,000      | 29,000      | 1,956,568    |
|        |                                                     |        |                                                     |        |                                                                       | 5000               | BIENES MUEBLES, INMUEBLES E INTANGIBLES                | 197,919                         | 0                        | 197,919                | 0            | 0           | 0           | 0           | 197,919      |
|        |                                                     |        |                                                     | 058    | Apoyo al control vehicular                                            |                    |                                                        | 935,906                         | 0                        | 935,906                | 3,734,135    | 4,745       | 4,478       | 4,478       | 931,161      |
|        |                                                     |        |                                                     |        |                                                                       | 1000               | SERVICIOS PERSONALES                                   | 933,446                         | 0                        | 933,446                | 3,733,784    | 4,478       | 4,478       | 4,478       | 928,968      |



| NUMERO | UNIDAD PRESUPUESTAL                                 | NUMERO | UNIDAD RESPONSABLE                                  | NUMERO | PROGRAMA PRESUPUESTARIO                                               | CAPITULO DEL GASTO |                                                        | PRESUPUESTO DE EGRESOS APROBADO | AMPLIACIONES REDUCCIONES | PRESUPUESTO MODIFICADO | COMPROMETIDO | DEVENGADO   | EJERCIDO    | PAGADO      | SUBEJERCICIO |
|--------|-----------------------------------------------------|--------|-----------------------------------------------------|--------|-----------------------------------------------------------------------|--------------------|--------------------------------------------------------|---------------------------------|--------------------------|------------------------|--------------|-------------|-------------|-------------|--------------|
|        |                                                     |        |                                                     |        |                                                                       | CAPITULO           | CAPITULO DEL GASTO                                     |                                 |                          |                        |              |             |             |             |              |
| 03     | SECRETARIA DE PLANEACION, ADMINISTRACION Y FINANZAS |        |                                                     |        |                                                                       |                    |                                                        | 342,983,414                     | 84,853,615               | 427,837,029            | 962,569,044  | 379,414,455 | 346,745,797 | 346,693,361 | 48,422,573   |
|        |                                                     | 00     | Secretaría de Planeación, Administración y Finanzas |        |                                                                       |                    |                                                        | 328,541,664                     | 84,853,615               | 413,395,279            | 939,802,044  | 373,722,705 | 341,054,047 | 341,001,611 | 39,672,573   |
|        |                                                     |        |                                                     | 064    | Vigilancia de la Hacienda Pública                                     |                    |                                                        | 5,189,799                       | 0                        | 5,189,799              | 20,217,253   | 3,609,445   | 3,573,407   | 3,573,407   | 1,580,354    |
|        |                                                     |        |                                                     |        |                                                                       | 1000               | SERVICIOS PERSONALES                                   | 5,026,882                       | 0                        | 5,026,882              | 20,107,529   | 3,550,525   | 3,550,525   | 3,550,525   | 1,476,357    |
|        |                                                     |        |                                                     |        |                                                                       | 2000               | MATERIALES Y SUMINISTROS                               | 36,585                          | 0                        | 36,585                 | 57,629       | 6,825       | 6,426       | 6,426       | 29,760       |
|        |                                                     |        |                                                     |        |                                                                       | 3000               | SERVICIOS GENERALES                                    | 84,822                          | 0                        | 84,822                 | 52,095       | 52,095      | 16,456      | 16,456      | 32,727       |
|        |                                                     |        |                                                     |        |                                                                       | 5000               | BIENES MUEBLES, INMUEBLES E INTANGIBLES                | 41,510                          | 0                        | 41,510                 | 0            | 0           | 0           | 0           | 41,510       |
|        |                                                     |        |                                                     | 072    | Planeación para el Desarrollo del Estado                              |                    |                                                        | 2,445,703                       | 0                        | 2,445,703              | 7,113,498    | 1,507,719   | 1,462,451   | 1,462,451   | 937,984      |
|        |                                                     |        |                                                     |        |                                                                       | 1000               | SERVICIOS PERSONALES                                   | 1,732,729                       | 0                        | 1,732,729              | 6,930,915    | 1,325,136   | 1,325,136   | 1,325,136   | 407,592      |
|        |                                                     |        |                                                     |        |                                                                       | 2000               | MATERIALES Y SUMINISTROS                               | 23,038                          | 0                        | 23,038                 | 20,288       | 20,288      | 20,288      | 20,288      | 2,750        |
|        |                                                     |        |                                                     |        |                                                                       | 3000               | SERVICIOS GENERALES                                    | 373,761                         | 0                        | 373,761                | 162,294      | 162,294     | 117,026     | 117,026     | 211,466      |
|        |                                                     |        |                                                     |        |                                                                       | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 281,250                         | 0                        | 281,250                | 0            | 0           | 0           | 0           | 281,250      |
|        |                                                     |        |                                                     |        |                                                                       | 5000               | BIENES MUEBLES, INMUEBLES E INTANGIBLES                | 34,925                          | 0                        | 34,925                 | 0            | 0           | 0           | 0           | 34,925       |
|        |                                                     |        |                                                     | 103    | Fortalecimiento de los procesos de validación                         |                    |                                                        | 1,787,451                       | 0                        | 1,787,451              | 7,149,804    | 1,461,277   | 1,461,277   | 1,461,277   | 326,174      |
|        |                                                     |        |                                                     |        |                                                                       | 1000               | SERVICIOS PERSONALES                                   | 1,787,451                       | 0                        | 1,787,451              | 7,149,804    | 1,461,277   | 1,461,277   | 1,461,277   | 326,174      |
|        |                                                     |        |                                                     | 083    | Creación de Unidades Regionales Estado de Jalisco                     |                    |                                                        | 854,396                         | 0                        | 854,396                | 0            | 0           | 0           | 0           | 854,396      |
|        |                                                     |        |                                                     |        |                                                                       | 2000               | MATERIALES Y SUMINISTROS                               | 1,489                           | 0                        | 1,489                  | 0            | 0           | 0           | 0           | 1,489        |
|        |                                                     |        |                                                     |        |                                                                       | 3000               | SERVICIOS GENERALES                                    | 852,907                         | 0                        | 852,907                | 0            | 0           | 0           | 0           | 852,907      |
|        |                                                     |        |                                                     | 104    | Coordinación y seguimiento programatico presupuestal                  |                    |                                                        | 4,362,284                       | 0                        | 4,362,284              | 17,129,203   | 3,689,114   | 3,613,324   | 3,613,324   | 673,171      |
|        |                                                     |        |                                                     |        |                                                                       | 1000               | SERVICIOS PERSONALES                                   | 4,242,989                       | 0                        | 4,242,989              | 16,971,954   | 3,602,517   | 3,602,517   | 3,602,517   | 640,472      |
|        |                                                     |        |                                                     |        |                                                                       | 2000               | MATERIALES Y SUMINISTROS                               | 69,614                          | 0                        | 69,614                 | 113,402      | 42,750      | 10,807      | 10,807      | 26,864       |
|        |                                                     |        |                                                     |        |                                                                       | 3000               | SERVICIOS GENERALES                                    | 45,753                          | 0                        | 45,753                 | 43,847       | 43,847      | 0           | 0           | 1,906        |
|        |                                                     |        |                                                     |        |                                                                       | 5000               | BIENES MUEBLES, INMUEBLES E INTANGIBLES                | 3,929                           | 0                        | 3,929                  | 0            | 0           | 0           | 0           | 3,929        |
|        |                                                     |        |                                                     | 081    | Vinculación                                                           |                    |                                                        | 4,852,030                       | 0                        | 4,852,030              | 17,345,467   | 3,357,688   | 3,357,688   | 3,357,688   | 1,494,342    |
|        |                                                     |        |                                                     |        |                                                                       | 1000               | SERVICIOS PERSONALES                                   | 3,970,943                       | 0                        | 3,970,943              | 15,883,773   | 3,342,604   | 3,342,604   | 3,342,604   | 628,340      |
|        |                                                     |        |                                                     |        |                                                                       | 2000               | MATERIALES Y SUMINISTROS                               | 51,714                          | 0                        | 51,714                 | 1,129        | 1,129       | 1,129       | 1,129       | 50,585       |
|        |                                                     |        |                                                     |        |                                                                       | 3000               | SERVICIOS GENERALES                                    | 829,198                         | 0                        | 829,198                | 1,460,565    | 13,956      | 13,956      | 13,956      | 815,242      |
|        |                                                     |        |                                                     |        |                                                                       | 5000               | BIENES MUEBLES, INMUEBLES E INTANGIBLES                | 175                             | 0                        | 175                    | 0            | 0           | 0           | 0           | 175          |
|        |                                                     |        |                                                     | 102    | Diagnóstico financiero del Gobierno del Estado e Integración de una   |                    |                                                        | 2,008,971                       | 0                        | 2,008,971              | 5,202,339    | 1,100,494   | 1,100,494   | 1,100,494   | 908,476      |
|        |                                                     |        |                                                     |        |                                                                       | 1000               | SERVICIOS PERSONALES                                   | 1,300,585                       | 0                        | 1,300,585              | 5,202,339    | 1,100,494   | 1,100,494   | 1,100,494   | 200,090      |
|        |                                                     |        |                                                     |        |                                                                       | 3000               | SERVICIOS GENERALES                                    | 708,386                         | 0                        | 708,386                | 0            | 0           | 0           | 0           | 708,386      |
|        |                                                     |        |                                                     | 092    | Conservación a Inmuebles e instalaciones fijas de los Edificios de Gc |                    |                                                        | 3,679,864                       | 0                        | 3,679,864              | 9,525,223    | 1,988,056   | 1,983,608   | 1,968,532   | 1,691,808    |
|        |                                                     |        |                                                     |        |                                                                       | 1000               | SERVICIOS PERSONALES                                   | 2,375,670                       | 0                        | 2,375,670              | 9,502,679    | 1,967,823   | 1,967,823   | 1,952,747   | 407,847      |
|        |                                                     |        |                                                     |        |                                                                       | 2000               | MATERIALES Y SUMINISTROS                               | 11,870                          | 0                        | 11,870                 | 2,311        | 0           | 0           | 0           | 11,870       |
|        |                                                     |        |                                                     |        |                                                                       | 3000               | SERVICIOS GENERALES                                    | 1,289,686                       | 0                        | 1,289,686              | 20,233       | 20,233      | 15,785      | 15,785      | 1,269,453    |
|        |                                                     |        |                                                     |        |                                                                       | 5000               | BIENES MUEBLES, INMUEBLES E INTANGIBLES                | 2,638                           | 0                        | 2,638                  | 0            | 0           | 0           | 0           | 2,638        |
|        |                                                     |        |                                                     | 054    | Fortalecimiento de la Hacienda Pública Estatal                        |                    |                                                        | 54,916,319                      | 5,000,000                | 59,916,319             | 184,603,585  | 57,817,125  | 56,151,069  | 56,151,069  | 2,099,194    |
|        |                                                     |        |                                                     |        |                                                                       | 1000               | SERVICIOS PERSONALES                                   | 37,069,699                      | 0                        | 37,069,699             | 148,278,794  | 36,875,633  | 36,875,633  | 36,875,633  | 194,065      |
|        |                                                     |        |                                                     |        |                                                                       | 2000               | MATERIALES Y SUMINISTROS                               | 11,445,247                      | 0                        | 11,445,247             | 26,504,716   | 12,633,569  | 12,612,947  | 12,612,947  | -1,888,322   |
|        |                                                     |        |                                                     |        |                                                                       | 3000               | SERVICIOS GENERALES                                    | 5,427,334                       | 5,000,000                | 10,427,334             | 9,817,764    | 8,307,922   | 6,662,489   | 6,662,489   | 2,119,411    |
|        |                                                     |        |                                                     |        |                                                                       | 5000               | BIENES MUEBLES, INMUEBLES E INTANGIBLES                | 974,040                         | 0                        | 974,040                | 2,311        | 0           | 0           | 0           | 974,040      |
|        |                                                     |        |                                                     | 075    | Sub                                                                   |                    |                                                        | 856,873                         | 0                        | 856,873                | 2,752,714    | 513,787     | 477,510     | 477,510     | 343,086      |
|        |                                                     |        |                                                     |        |                                                                       | 1000               | SERVICIOS PERSONALES                                   | 647,939                         | 0                        | 647,939                | 2,591,756    | 368,289     | 368,289     | 368,289     | 279,650      |
|        |                                                     |        |                                                     |        |                                                                       | 2000               | MATERIALES Y SUMINISTROS                               | 90,774                          | 0                        | 90,774                 | 62,868       | 24,622      | 24,622      | 24,622      | 43,366       |
|        |                                                     |        |                                                     |        |                                                                       | 3000               | SERVICIOS GENERALES                                    | 115,541                         | 0                        | 115,541                | 98,090       | 98,090      | 84,599      | 84,599      | 17,451       |
|        |                                                     |        |                                                     |        |                                                                       | 5000               | BIENES MUEBLES, INMUEBLES E INTANGIBLES                | 2,619                           | 0                        | 2,619                  | 0            | 0           | 0           | 0           | 2,619        |
|        |                                                     |        |                                                     | 086    | Coordinación y comunicación interinstitucional                        |                    |                                                        | 11,015,194                      | 0                        | 11,015,194             | 20,598,796   | 14,993,801  | 14,543,801  | 14,543,801  | -3,978,608   |
|        |                                                     |        |                                                     |        |                                                                       | 1000               | SERVICIOS PERSONALES                                   | 798,778                         | 0                        | 798,778                | 3,195,112    | 682,442     | 682,442     | 682,442     | 116,336      |
|        |                                                     |        |                                                     |        |                                                                       | 2000               | MATERIALES Y SUMINISTROS                               | 7,551                           | 0                        | 7,551                  | 3,585        | 3,585       | 3,585       | 3,585       | 3,967        |
|        |                                                     |        |                                                     |        |                                                                       | 3000               | SERVICIOS GENERALES                                    | 69,618                          | 0                        | 69,618                 | 0            | 0           | 0           | 0           | 69,618       |
|        |                                                     |        |                                                     |        |                                                                       | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 10,139,246                      | 0                        | 10,139,246             | 17,400,100   | 14,307,775  | 13,857,775  | 13,857,775  | -4,168,529   |
|        |                                                     |        |                                                     | 098    | Homologación en cumplimiento con la Ley Nacional de Seguridad Pi      |                    |                                                        | 14,165                          | 0                        | 14,165                 | 0            | 0           | 0           | 0           | 14,165       |
|        |                                                     |        |                                                     |        |                                                                       | 2000               | MATERIALES Y SUMINISTROS                               | 5,821                           | 0                        | 5,821                  | 0            | 0           | 0           | 0           | 5,821        |
|        |                                                     |        |                                                     |        |                                                                       | 3000               | SERVICIOS GENERALES                                    | 8,344                           | 0                        | 8,344                  | 0            | 0           | 0           | 0           | 8,344        |

| NUMERO | UNIDAD PRESUPUESTAL                                 | NUMERO | UNIDAD RESPONSABLE                                         | NUMERO | PROGRAMA PRESUPUESTARIO                                                | CAPITULO DEL GASTO |                                                        | PRESUPUESTO DE EGRESOS APROBADO | AMPLIACIONES REDUCCIONES | PRESUPUESTO MODIFICADO | COMPROMETIDO   | DEVENGADO     | EJERCIDO      | PAGADO        | SUBEJERCICIO  |
|--------|-----------------------------------------------------|--------|------------------------------------------------------------|--------|------------------------------------------------------------------------|--------------------|--------------------------------------------------------|---------------------------------|--------------------------|------------------------|----------------|---------------|---------------|---------------|---------------|
|        |                                                     |        |                                                            |        |                                                                        | CAPITULO           | CAPITULO DEL GASTO                                     |                                 |                          |                        |                |               |               |               |               |
| 03     | SECRETARIA DE PLANEACION, ADMINISTRACION Y FINANZAS |        |                                                            |        |                                                                        |                    |                                                        | 342,983,414                     | 84,853,615               | 427,837,029            | 962,569,044    | 379,414,455   | 346,745,797   | 346,693,361   | 48,422,573    |
|        |                                                     | 00     | Secretaría de Planeación, Administración y Finanzas        |        |                                                                        |                    |                                                        | 328,541,664                     | 84,853,615               | 413,395,279            | 939,802,044    | 373,722,705   | 341,054,047   | 341,001,611   | 39,672,573    |
|        |                                                     |        |                                                            | 070    | Abastecimientos                                                        |                    |                                                        | 39,633,123                      | 1,000,000                | 40,633,123             | 134,813,120    | 123,007,522   | 122,997,530   | 122,997,530   | -82,374,399   |
|        |                                                     |        |                                                            |        |                                                                        | 1000               | SERVICIOS PERSONALES                                   | 3,768,162                       | 0                        | 3,768,162              | 15,072,649     | 3,268,634     | 3,268,634     | 3,268,634     | 499,528       |
|        |                                                     |        |                                                            |        |                                                                        | 2000               | MATERIALES Y SUMINISTROS                               | 36,183                          | 0                        | 36,183                 | 10,246         | 8,663         | 7,004         | 7,004         | 27,520        |
|        |                                                     |        |                                                            |        |                                                                        | 3000               | SERVICIOS GENERALES                                    | 35,824,412                      | 0                        | 35,824,412             | 119,730,225    | 119,730,225   | 119,721,893   | 119,721,893   | -83,905,813   |
|        |                                                     |        |                                                            |        |                                                                        | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 0                               | 1,000,000                | 1,000,000              | 0              | 0             | 0             | 0             | 1,000,000     |
|        |                                                     |        |                                                            |        |                                                                        | 5000               | BIENES MUEBLES, INMUEBLES E INTANGIBLES                | 4,366                           | 0                        | 4,366                  | 0              | 0             | 0             | 0             | 4,366         |
|        |                                                     |        | Instituto de Información Territorial del Estado de Jalisco |        |                                                                        |                    |                                                        | 5,691,750                       | 0                        | 5,691,750              | 22,767,000     | 5,691,750     | 5,691,750     | 5,691,750     | 0             |
|        |                                                     |        |                                                            | 067    | Información territorial para la planeación del desarrollo y la toma de |                    |                                                        | 5,691,750                       | 0                        | 5,691,750              | 22,767,000     | 5,691,750     | 5,691,750     | 5,691,750     | 0             |
|        |                                                     |        |                                                            |        |                                                                        | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 5,691,750                       | 0                        | 5,691,750              | 22,767,000     | 5,691,750     | 5,691,750     | 5,691,750     | 0             |
|        |                                                     |        | Fideicomiso Fondo Estatal de Desastres Naturales (FOEDEN)  |        |                                                                        |                    |                                                        | 8,750,000                       | 0                        | 8,750,000              | 0              | 0             | 0             | 0             | 8,750,000     |
|        |                                                     |        |                                                            | 708    | Fideicomiso Fondo Estatal de Desastres Naturales Jalisco (FOEDEN)      |                    |                                                        | 8,750,000                       | 0                        | 8,750,000              | 0              | 0             | 0             | 0             | 8,750,000     |
|        |                                                     |        |                                                            |        |                                                                        | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 8,750,000                       | 0                        | 8,750,000              | 0              | 0             | 0             | 0             | 8,750,000     |
| 04     | SECRETARIA DE EDUCACION                             |        |                                                            |        |                                                                        |                    |                                                        | 6,728,169,295                   | 174,952,492              | 6,903,121,787          | 24,917,808,566 | 5,568,155,078 | 5,512,321,255 | 5,475,554,268 | 1,334,966,709 |
|        |                                                     | 00     | Secretaría de Educación                                    |        |                                                                        |                    |                                                        | 6,302,602,367                   | 12,436,410               | 6,315,038,777          | 24,251,640,951 | 5,120,883,802 | 5,088,055,750 | 5,051,288,763 | 1,194,154,975 |
|        |                                                     |        |                                                            | 109    | Vinculación y emprendurismo en educación media superior                |                    |                                                        | 169,919                         | 0                        | 169,919                | 589,731        | 28,027        | 28,027        | 28,027        | 141,891       |
|        |                                                     |        |                                                            |        |                                                                        | 1000               | SERVICIOS PERSONALES                                   | 147,433                         | 0                        | 147,433                | 589,731        | 28,027        | 28,027        | 28,027        | 119,405       |
|        |                                                     |        |                                                            |        |                                                                        | 3000               | SERVICIOS GENERALES                                    | 22,486                          | 0                        | 22,486                 | 0              | 0             | 0             | 0             | 22,486        |
|        |                                                     |        |                                                            | 147    | Participación Social en Educación                                      |                    |                                                        | 3,742,765                       | 2,737,006                | 6,479,771              | 12,569,487     | 1,506,083     | 1,486,776     | 1,451,667     | 4,973,688     |
|        |                                                     |        |                                                            |        |                                                                        | 1000               | SERVICIOS PERSONALES                                   | 2,078,421                       | 2,737,006                | 4,815,427              | 11,050,691     | 1,487,286     | 1,486,242     | 1,451,132     | 3,328,141     |
|        |                                                     |        |                                                            |        |                                                                        | 2000               | MATERIALES Y SUMINISTROS                               | 828,789                         | 0                        | 828,789                | 0              | 0             | 0             | 0             | 828,789       |
|        |                                                     |        |                                                            |        |                                                                        | 3000               | SERVICIOS GENERALES                                    | 85,555                          | 0                        | 85,555                 | 18,797         | 18,797        | 535           | 535           | 66,759        |
|        |                                                     |        |                                                            |        |                                                                        | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 750,000                         | 0                        | 750,000                | 1,500,000      | 0             | 0             | 0             | 750,000       |
|        |                                                     |        |                                                            | 110    | Educación Inicial                                                      |                    |                                                        | 37,862,440                      | 43,803,652               | 81,666,092             | 182,995,818    | 30,174,854    | 30,015,898    | 29,831,747    | 51,491,238    |
|        |                                                     |        |                                                            |        |                                                                        | 1000               | SERVICIOS PERSONALES                                   | 33,327,169                      | 43,803,652               | 77,130,821             | 177,112,328    | 25,771,008    | 25,640,126    | 25,455,975    | 51,359,814    |
|        |                                                     |        |                                                            |        |                                                                        | 2000               | MATERIALES Y SUMINISTROS                               | 1,313,630                       | 0                        | 1,313,630              | 1,500,635      | 20,992        | 1,292         | 1,292         | 1,292,638     |
|        |                                                     |        |                                                            |        |                                                                        | 3000               | SERVICIOS GENERALES                                    | 34,949                          | 0                        | 34,949                 | 8,374          | 8,374         | 0             | 0             | 26,575        |
|        |                                                     |        |                                                            |        |                                                                        | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 3,167,354                       | 0                        | 3,167,354              | 4,374,480      | 4,374,480     | 4,374,480     | 4,374,480     | -1,207,126    |
|        |                                                     |        |                                                            |        |                                                                        | 5000               | BIENES MUEBLES, INMUEBLES E INTANGIBLES                | 19,338                          | 0                        | 19,338                 | 0              | 0             | 0             | 0             | 19,338        |
|        |                                                     |        |                                                            | 135    | Cooperación Educativa Internacional                                    |                    |                                                        | 2,118,106                       | 2,279,094                | 4,397,200              | 9,120,905      | 1,324,506     | 1,290,174     | 1,277,662     | 3,072,693     |
|        |                                                     |        |                                                            |        |                                                                        | 1000               | SERVICIOS PERSONALES                                   | 1,703,173                       | 2,279,094                | 3,982,267              | 9,091,786      | 1,295,387     | 1,290,174     | 1,277,662     | 2,686,880     |
|        |                                                     |        |                                                            |        |                                                                        | 3000               | SERVICIOS GENERALES                                    | 411,183                         | 0                        | 411,183                | 29,119         | 29,119        | 0             | 0             | 382,063       |
|        |                                                     |        |                                                            |        |                                                                        | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 3,750                           | 0                        | 3,750                  | 0              | 0             | 0             | 0             | 3,750         |
|        |                                                     |        |                                                            | 136    | Educación Normal                                                       |                    |                                                        | 68,090,362                      | -2,262,142               | 65,828,219             | 256,866,050    | 56,999,699    | 56,640,363    | 55,507,694    | 8,828,520     |
|        |                                                     |        |                                                            |        |                                                                        | 1000               | SERVICIOS PERSONALES                                   | 67,069,649                      | -12,572,688              | 54,496,961             | 255,702,487    | 56,780,184    | 56,638,874    | 55,506,205    | -2,283,222    |
|        |                                                     |        |                                                            |        |                                                                        | 2000               | MATERIALES Y SUMINISTROS                               | 856,415                         | 2,082,900                | 2,939,315              | 1,117,242      | 173,195       | 0             | 0             | 2,766,120     |
|        |                                                     |        |                                                            |        |                                                                        | 3000               | SERVICIOS GENERALES                                    | 120,787                         | 5,115,528                | 5,236,315              | 46,321         | 46,321        | 1,489         | 1,489         | 5,189,993     |
|        |                                                     |        |                                                            |        |                                                                        | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 43,511                          | 0                        | 43,511                 | 0              | 0             | 0             | 0             | 43,511        |
|        |                                                     |        |                                                            |        |                                                                        | 5000               | BIENES MUEBLES, INMUEBLES E INTANGIBLES                | 0                               | 3,112,117                | 3,112,117              | 0              | 0             | 0             | 0             | 3,112,117     |
|        |                                                     |        |                                                            | 132    | Fortalecimiento de la Educación Básica                                 |                    |                                                        | 18,598,812                      | 1,407,702                | 20,006,514             | 37,295,675     | 8,346,648     | 7,467,205     | 7,265,082     | 11,659,866    |
|        |                                                     |        |                                                            |        |                                                                        | 1000               | SERVICIOS PERSONALES                                   | 8,777,798                       | 1,407,702                | 10,185,499             | 36,457,622     | 7,508,595     | 7,467,205     | 7,265,082     | 2,676,904     |
|        |                                                     |        |                                                            |        |                                                                        | 2000               | MATERIALES Y SUMINISTROS                               | 4,986,545                       | 0                        | 4,986,545              | 0              | 0             | 0             | 0             | 4,986,545     |
|        |                                                     |        |                                                            |        |                                                                        | 3000               | SERVICIOS GENERALES                                    | 690,527                         | 0                        | 690,527                | 838,053        | 838,053       | 0             | 0             | -147,526      |
|        |                                                     |        |                                                            |        |                                                                        | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 2,762,629                       | 0                        | 2,762,629              | 0              | 0             | 0             | 0             | 2,762,629     |
|        |                                                     |        |                                                            |        |                                                                        | 5000               | BIENES MUEBLES, INMUEBLES E INTANGIBLES                | 1,381,314                       | 0                        | 1,381,314              | 0              | 0             | 0             | 0             | 1,381,314     |
|        |                                                     |        |                                                            | 142    | Posgrado Pedagógico                                                    |                    |                                                        | 5,036,963                       | 1,430,036                | 6,466,998              | 20,968,662     | 3,187,753     | 3,187,510     | 3,178,975     | 3,279,246     |
|        |                                                     |        |                                                            |        |                                                                        | 1000               | SERVICIOS PERSONALES                                   | 4,884,657                       | 1,430,036                | 6,314,692              | 20,968,662     | 3,187,753     | 3,187,510     | 3,178,975     | 3,126,940     |
|        |                                                     |        |                                                            |        |                                                                        | 2000               | MATERIALES Y SUMINISTROS                               | 9,669                           | 0                        | 9,669                  | 0              | 0             | 0             | 0             | 9,669         |
|        |                                                     |        |                                                            |        |                                                                        | 3000               | SERVICIOS GENERALES                                    | 142,637                         | 0                        | 142,637                | 0              | 0             | 0             | 0             | 142,637       |
|        |                                                     |        |                                                            | 130    | Atención a Hijos de Jornaleros Agrícolas Migrantes                     |                    |                                                        | 1,217,680                       | 0                        | 1,217,680              | 850,005        | 850,005       | 800,504       | 800,504       | 367,675       |
|        |                                                     |        |                                                            |        |                                                                        | 2000               | MATERIALES Y SUMINISTROS                               | 238,463                         | 0                        | 238,463                | 20,510         | 20,510        | 14,409        | 14,409        | 217,953       |
|        |                                                     |        |                                                            |        |                                                                        | 3000               | SERVICIOS GENERALES                                    | 223,914                         | 0                        | 223,914                | 1,395          | 1,395         | 1,395         | 1,395         | 222,519       |

| NUMERO | UNIDAD PRESUPUESTAL     | NUMERO | UNIDAD RESPONSABLE      | NUMERO | PROGRAMA PRESUPUESTARIO                                          | CAPITULO DEL GASTO |                                                        | PRESUPUESTO DE EGRESOS APROBADO | AMPLIACIONES REDUCCIONES | PRESUPUESTO MODIFICADO | COMPROMETIDO   | DEVENGADO     | EJERCIDO      | PAGADO        | SUBEJERCICIO  |
|--------|-------------------------|--------|-------------------------|--------|------------------------------------------------------------------|--------------------|--------------------------------------------------------|---------------------------------|--------------------------|------------------------|----------------|---------------|---------------|---------------|---------------|
|        |                         |        |                         |        |                                                                  | CAPITULO           | CAPITULO DEL GASTO                                     |                                 |                          |                        |                |               |               |               |               |
| 04     | SECRETARIA DE EDUCACION |        |                         |        |                                                                  |                    |                                                        | 6,728,169,295                   | 174,952,492              | 6,903,121,787          | 24,917,808,566 | 5,568,155,078 | 5,512,321,255 | 5,475,554,268 | 1,334,966,709 |
|        |                         | 00     | Secretaría de Educación |        |                                                                  |                    |                                                        | 6,302,602,367                   | 12,436,410               | 6,315,038,777          | 24,251,640,951 | 5,120,883,802 | 5,088,055,750 | 5,051,288,763 | 1,194,154,975 |
|        |                         |        |                         | 130    | Atención a Hijos de Jornaleros Agrícolas Migrantes               |                    |                                                        | 1,217,680                       | 0                        | 1,217,680              | 850,005        | 850,005       | 800,504       | 800,504       | 367,675       |
|        |                         |        |                         |        |                                                                  | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 574,350                         | 0                        | 574,350                | 828,100        | 828,100       | 784,700       | 784,700       | -253,750      |
|        |                         |        |                         |        |                                                                  | 5000               | BIENES MUEBLES, INMUEBLES E INTANGIBLES                | 180,952                         | 0                        | 180,952                | 0              | 0             | 0             | 0             | 180,952       |
|        |                         |        |                         | 119    | Programa Nacional de Inglés                                      |                    |                                                        | 447,943                         | 0                        | 447,943                | 16,377         | 16,377        | 16,377        | 16,377        | 431,566       |
|        |                         |        |                         |        |                                                                  | 2000               | MATERIALES Y SUMINISTROS                               | 302,508                         | 0                        | 302,508                | 16,377         | 16,377        | 16,377        | 16,377        | 286,131       |
|        |                         |        |                         |        |                                                                  | 3000               | SERVICIOS GENERALES                                    | 137,147                         | 0                        | 137,147                | 0              | 0             | 0             | 0             | 137,147       |
|        |                         |        |                         |        |                                                                  | 5000               | BIENES MUEBLES, INMUEBLES E INTANGIBLES                | 8,288                           | 0                        | 8,288                  | 0              | 0             | 0             | 0             | 8,288         |
|        |                         |        |                         | 656    | Difusión de la Acción Educativa                                  |                    |                                                        | 1,993,218                       | 1,316,439                | 3,309,657              | 6,404,768      | 1,042,200     | 977,219       | 922,824       | 2,267,457     |
|        |                         |        |                         |        |                                                                  | 1000               | SERVICIOS PERSONALES                                   | 1,257,221                       | 1,316,439                | 2,573,660              | 6,345,322      | 982,754       | 977,219       | 922,824       | 1,590,906     |
|        |                         |        |                         |        |                                                                  | 3000               | SERVICIOS GENERALES                                    | 735,997                         | 0                        | 735,997                | 59,446         | 59,446        | 0             | 0             | 676,551       |
|        |                         |        |                         | 651    | Evaluación Educativa                                             |                    |                                                        | 2,483,646                       | 504,631                  | 2,988,277              | 9,971,357      | 2,023,455     | 2,018,262     | 2,018,262     | 964,823       |
|        |                         |        |                         |        |                                                                  | 1000               | SERVICIOS PERSONALES                                   | 2,414,202                       | 504,631                  | 2,918,833              | 9,971,357      | 2,023,455     | 2,018,262     | 2,018,262     | 895,379       |
|        |                         |        |                         |        |                                                                  | 3000               | SERVICIOS GENERALES                                    | 19,717                          | 0                        | 19,717                 | 0              | 0             | 0             | 0             | 19,717        |
|        |                         |        |                         |        |                                                                  | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 49,727                          | 0                        | 49,727                 | 0              | 0             | 0             | 0             | 49,727        |
|        |                         |        |                         | 153    | Transparencia Institucional en el Sector Educativo               |                    |                                                        | 4,352,812                       | 924,799                  | 5,277,610              | 18,080,617     | 3,342,758     | 3,319,076     | 3,117,166     | 1,934,853     |
|        |                         |        |                         |        |                                                                  | 1000               | SERVICIOS PERSONALES                                   | 4,286,869                       | 924,799                  | 5,211,668              | 18,072,275     | 3,334,415     | 3,319,076     | 3,117,166     | 1,877,253     |
|        |                         |        |                         |        |                                                                  | 3000               | SERVICIOS GENERALES                                    | 65,943                          | 0                        | 65,943                 | 8,343          | 8,343         | 0             | 0             | 57,600        |
|        |                         |        |                         | 112    | Educación Primaria General                                       |                    |                                                        | 2,505,740,918                   | -554,493,550             | 1,951,247,367          | 9,051,418,179  | 1,998,277,518 | 1,987,831,505 | 1,977,023,438 | -47,030,150   |
|        |                         |        |                         |        |                                                                  | 1000               | SERVICIOS PERSONALES                                   | 2,503,720,934                   | -554,493,550             | 1,949,227,384          | 9,051,415,256  | 1,998,274,595 | 1,987,831,505 | 1,977,023,438 | -49,047,211   |
|        |                         |        |                         |        |                                                                  | 2000               | MATERIALES Y SUMINISTROS                               | 865,670                         | 0                        | 865,670                | 0              | 0             | 0             | 0             | 865,670       |
|        |                         |        |                         |        |                                                                  | 3000               | SERVICIOS GENERALES                                    | 1,121,853                       | 0                        | 1,121,853              | 2,923          | 2,923         | 0             | 0             | 1,118,930     |
|        |                         |        |                         |        |                                                                  | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 32,461                          | 0                        | 32,461                 | 0              | 0             | 0             | 0             | 32,461        |
|        |                         |        |                         | 125    | Apoyo a Alumnos de Educación Básica con problemas de Visión y Au |                    |                                                        | 733,579                         | 445,436                  | 1,179,015              | 1,193,263      | 153,716       | 150,471       | 150,471       | 1,025,299     |
|        |                         |        |                         |        |                                                                  | 1000               | SERVICIOS PERSONALES                                   | 186,146                         | 445,436                  | 631,582                | 1,190,019      | 150,471       | 150,471       | 150,471       | 481,111       |
|        |                         |        |                         |        |                                                                  | 2000               | MATERIALES Y SUMINISTROS                               | 9,669                           | 0                        | 9,669                  | 0              | 0             | 0             | 0             | 9,669         |
|        |                         |        |                         |        |                                                                  | 3000               | SERVICIOS GENERALES                                    | 35,002                          | 0                        | 35,002                 | 3,245          | 3,245         | 0             | 0             | 31,757        |
|        |                         |        |                         |        |                                                                  | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 500,000                         | 0                        | 500,000                | 0              | 0             | 0             | 0             | 500,000       |
|        |                         |        |                         |        |                                                                  | 5000               | BIENES MUEBLES, INMUEBLES E INTANGIBLES                | 2,763                           | 0                        | 2,763                  | 0              | 0             | 0             | 0             | 2,763         |
|        |                         |        |                         | 145    | Educación Especial                                               |                    |                                                        | 220,697,415                     | 52,277,811               | 272,975,226            | 933,417,680    | 193,541,245   | 192,440,396   | 191,737,350   | 79,433,982    |
|        |                         |        |                         |        |                                                                  | 1000               | SERVICIOS PERSONALES                                   | 220,284,174                     | 52,277,811               | 272,561,986            | 933,414,508    | 193,538,073   | 192,440,396   | 191,737,350   | 79,023,913    |
|        |                         |        |                         |        |                                                                  | 2000               | MATERIALES Y SUMINISTROS                               | 356,379                         | 0                        | 356,379                | 0              | 0             | 0             | 0             | 356,379       |
|        |                         |        |                         |        |                                                                  | 3000               | SERVICIOS GENERALES                                    | 56,861                          | 0                        | 56,861                 | 3,172          | 3,172         | 0             | 0             | 53,690        |
|        |                         |        |                         | 131    | Tecnologías para el Aprendizaje en los niveles básicos           |                    |                                                        | 13,562,561                      | 4,317,056                | 17,879,617             | 28,033,212     | 4,740,442     | 4,710,453     | 4,710,453     | 13,139,175    |
|        |                         |        |                         |        |                                                                  | 1000               | SERVICIOS PERSONALES                                   | 5,928,126                       | 4,317,056                | 10,245,182             | 28,029,561     | 4,736,790     | 4,710,453     | 4,710,453     | 5,508,392     |
|        |                         |        |                         |        |                                                                  | 2000               | MATERIALES Y SUMINISTROS                               | 315,630                         | 0                        | 315,630                | 0              | 0             | 0             | 0             | 315,630       |
|        |                         |        |                         |        |                                                                  | 3000               | SERVICIOS GENERALES                                    | 2,219,682                       | 0                        | 2,219,682              | 3,651          | 3,651         | 0             | 0             | 2,216,031     |
|        |                         |        |                         |        |                                                                  | 5000               | BIENES MUEBLES, INMUEBLES E INTANGIBLES                | 5,099,122                       | 0                        | 5,099,122              | 0              | 0             | 0             | 0             | 5,099,122     |
|        |                         |        |                         | 139    | Investigación Educativa                                          |                    |                                                        | 51,286                          | 0                        | 51,286                 | 22,993         | 22,993        | 0             | 0             | 28,292        |
|        |                         |        |                         |        |                                                                  | 3000               | SERVICIOS GENERALES                                    | 51,286                          | 0                        | 51,286                 | 22,993         | 22,993        | 0             | 0             | 28,292        |
|        |                         |        |                         | 117    | Programa Nacional de Lectura                                     |                    |                                                        | 1,812,759                       | 0                        | 1,812,759              | 19,766         | 19,766        | 19,766        | 19,766        | 1,792,993     |
|        |                         |        |                         |        |                                                                  | 2000               | MATERIALES Y SUMINISTROS                               | 1,294,809                       | 0                        | 1,294,809              | 19,766         | 19,766        | 19,766        | 19,766        | 1,275,043     |
|        |                         |        |                         |        |                                                                  | 3000               | SERVICIOS GENERALES                                    | 487,699                         | 0                        | 487,699                | 0              | 0             | 0             | 0             | 487,699       |
|        |                         |        |                         |        |                                                                  | 5000               | BIENES MUEBLES, INMUEBLES E INTANGIBLES                | 30,251                          | 0                        | 30,251                 | 0              | 0             | 0             | 0             | 30,251        |
|        |                         |        |                         | 652    | Conducción de la Política Educativa                              |                    |                                                        | 14,954,315                      | 19,764,206               | 34,718,521             | 66,209,063     | 7,844,945     | 7,725,782     | 7,568,622     | 26,873,576    |
|        |                         |        |                         |        |                                                                  | 1000               | SERVICIOS PERSONALES                                   | 11,584,437                      | 19,764,206               | 31,348,643             | 66,101,955     | 7,737,837     | 7,712,799     | 7,560,686     | 23,610,806    |
|        |                         |        |                         |        |                                                                  | 2000               | MATERIALES Y SUMINISTROS                               | 193,719                         | 0                        | 193,719                | 4,395          | 4,395         | 2,983         | 2,983         | 189,324       |
|        |                         |        |                         |        |                                                                  | 3000               | SERVICIOS GENERALES                                    | 3,125,741                       | 0                        | 3,125,741              | 102,713        | 102,713       | 9,999         | 4,953         | 3,023,028     |
|        |                         |        |                         |        |                                                                  | 5000               | BIENES MUEBLES, INMUEBLES E INTANGIBLES                | 50,418                          | 0                        | 50,418                 | 0              | 0             | 0             | 0             | 50,418        |
|        |                         |        |                         | 638    | Apoyo a la Educación Artística                                   |                    |                                                        | 6,087,879                       | 1,290,670                | 7,378,549              | 25,145,867     | 4,665,298     | 4,664,107     | 4,640,691     | 2,713,251     |
|        |                         |        |                         |        |                                                                  | 1000               | SERVICIOS PERSONALES                                   | 5,967,014                       | 1,290,670                | 7,257,684              | 25,145,867     | 4,665,298     | 4,664,107     | 4,640,691     | 2,592,386     |
|        |                         |        |                         |        |                                                                  | 2000               | MATERIALES Y SUMINISTROS                               | 7,597                           | 0                        | 7,597                  | 0              | 0             | 0             | 0             | 7,597         |
|        |                         |        |                         |        |                                                                  | 3000               | SERVICIOS GENERALES                                    | 82,879                          | 0                        | 82,879                 | 0              | 0             | 0             | 0             | 82,879        |









| NUMERO | UNIDAD PRESUPUESTAL         | NUMERO | UNIDAD RESPONSABLE                                              | NUMERO | PROGRAMA PRESUPUESTARIO                                            | CAPITULO DEL GASTO |                                                        | PRESUPUESTO DE EGRESOS APROBADO | AMPLIACIONES REDUCCIONES | PRESUPUESTO MODIFICADO | COMPROMETIDO   | DEVENGADO     | EJERCIDO      | PAGADO        | SUBEJERCICIO  |
|--------|-----------------------------|--------|-----------------------------------------------------------------|--------|--------------------------------------------------------------------|--------------------|--------------------------------------------------------|---------------------------------|--------------------------|------------------------|----------------|---------------|---------------|---------------|---------------|
|        |                             |        |                                                                 |        |                                                                    | CAPITULO           | CAPITULO DEL GASTO                                     |                                 |                          |                        |                |               |               |               |               |
| 04     | SECRETARIA DE EDUCACION     |        |                                                                 |        |                                                                    |                    |                                                        | 6,728,169,295                   | 174,952,492              | 6,903,121,787          | 24,917,808,566 | 5,568,155,078 | 5,512,321,255 | 5,475,554,268 | 1,334,966,709 |
|        |                             | 15     | Instituto de la Infraestructura Física Educativa de Jalisco     |        |                                                                    |                    |                                                        | 125,860,453                     | 30,364,699               | 156,225,152            | 42,715,000     | 0             | 0             | 0             | 156,225,152   |
|        |                             |        |                                                                 | 211    | Gasto de Administración CAPECE                                     |                    |                                                        | 14,951,953                      | 0                        | 14,951,953             | 42,715,000     | 0             | 0             | 0             | 14,951,953    |
|        |                             |        |                                                                 |        |                                                                    | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 14,951,953                      | 0                        | 14,951,953             | 42,715,000     | 0             | 0             | 0             | 14,951,953    |
|        |                             |        |                                                                 | 212    | Infraestructura para Educación Básica                              |                    |                                                        | 73,086,750                      | 0                        | 73,086,750             | 0              | 0             | 0             | 0             | 73,086,750    |
|        |                             |        |                                                                 |        |                                                                    | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 73,086,750                      | 0                        | 73,086,750             | 0              | 0             | 0             | 0             | 73,086,750    |
|        |                             |        |                                                                 | 213    | Infraestructura para Educación Media Superior                      |                    |                                                        | 37,821,750                      | 30,364,699               | 68,186,449             | 0              | 0             | 0             | 0             | 68,186,449    |
|        |                             |        |                                                                 |        |                                                                    | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 37,821,750                      | 30,364,699               | 68,186,449             | 0              | 0             | 0             | 0             | 68,186,449    |
|        |                             | 44     | Fideicomiso para el Desarrollo del Programa Escuelas de Calidad |        |                                                                    |                    |                                                        | 7,620,586                       | 0                        | 7,620,586              | 0              | 0             | 0             | 0             | 7,620,586     |
|        |                             |        |                                                                 | 700    | Fideicomiso para el Desarrollo del Programa Escuelas de Calidad    |                    |                                                        | 7,620,586                       | 0                        | 7,620,586              | 0              | 0             | 0             | 0             | 7,620,586     |
|        |                             |        |                                                                 |        |                                                                    | 7000               | INVERSIONES FINANCIERAS Y OTRAS PROVISIONES            | 7,620,586                       | 0                        | 7,620,586              | 0              | 0             | 0             | 0             | 7,620,586     |
|        |                             | 85     | Fideicomiso Programa Especial Caracol                           |        |                                                                    |                    |                                                        | 250,000                         | 0                        | 250,000                | 0              | 0             | 0             | 0             | 250,000       |
|        |                             |        |                                                                 | 730    | Fideicomiso Caracol                                                |                    |                                                        | 250,000                         | 0                        | 250,000                | 0              | 0             | 0             | 0             | 250,000       |
|        |                             |        |                                                                 |        |                                                                    | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 250,000                         | 0                        | 250,000                | 0              | 0             | 0             | 0             | 250,000       |
| 05     | SECRETARIA DE SALUD JALISCO |        |                                                                 |        |                                                                    |                    |                                                        | 2,170,682,049                   | 5,668,679                | 2,176,350,728          | 7,051,316,554  | 2,403,781,666 | 2,401,962,118 | 2,401,945,355 | -227,430,937  |
|        |                             | 00     | Secretaría de Salud Jalisco                                     |        |                                                                    |                    |                                                        | 29,274,699                      | 0                        | 29,274,699             | 81,250,044     | 17,716,733    | 15,897,185    | 15,880,421    | 11,557,967    |
|        |                             |        |                                                                 | 155    | Operación de los Centros de Atención Primaria en Adicciones (CAPA) |                    |                                                        | 12,098,448                      | 0                        | 12,098,448             | 31,035,780     | 10,189,138    | 8,877,029     | 8,877,029     | 1,909,309     |
|        |                             |        |                                                                 |        |                                                                    | 1000               | SERVICIOS PERSONALES                                   | 7,790,462                       | 0                        | 7,790,462              | 29,312,780     | 8,486,279     | 8,486,279     | 8,486,279     | -695,816      |
|        |                             |        |                                                                 |        |                                                                    | 2000               | MATERIALES Y SUMINISTROS                               | 455,453                         | 0                        | 455,453                | 206,072        | 133,333       | 133,333       | 133,333       | 249,381       |
|        |                             |        |                                                                 |        |                                                                    | 3000               | SERVICIOS GENERALES                                    | 3,570,533                       | 0                        | 3,570,533              | 1,489,908      | 1,489,906     | 255,883       | 255,883       | 2,080,627     |
|        |                             |        |                                                                 |        |                                                                    | 5000               | BIENES MUEBLES, INMUEBLES E INTANGIBLES                | 282,000                         | 0                        | 282,000                | 6,882          | 6,882         | 1,534         | 1,534         | 275,118       |
|        |                             |        |                                                                 | 178    | Prevención y control del Virus de la Inmunodeficiencia Humana      |                    |                                                        | 2,666,391                       | 0                        | 2,666,391              | 8,613,706      | 2,623,532     | 2,605,899     | 2,605,899     | 42,859        |
|        |                             |        |                                                                 |        |                                                                    | 1000               | SERVICIOS PERSONALES                                   | 2,249,663                       | 0                        | 2,249,663              | 8,571,850      | 2,581,676     | 2,581,676     | 2,581,676     | -332,013      |
|        |                             |        |                                                                 |        |                                                                    | 2000               | MATERIALES Y SUMINISTROS                               | 69,718                          | 0                        | 69,718                 | 900            | 900           | 0             | 0             | 68,818        |
|        |                             |        |                                                                 |        |                                                                    | 3000               | SERVICIOS GENERALES                                    | 347,010                         | 0                        | 347,010                | 40,956         | 40,956        | 24,224        | 24,224        | 306,054       |
|        |                             |        |                                                                 | 665    | Rectoría del Sector Salud                                          |                    |                                                        | 1,539,907                       | 0                        | 1,539,907              | 6,107,310      | 995,589       | 995,589       | 995,589       | 544,319       |
|        |                             |        |                                                                 |        |                                                                    | 1000               | SERVICIOS PERSONALES                                   | 1,539,907                       | 0                        | 1,539,907              | 6,107,310      | 995,589       | 995,589       | 995,589       | 544,319       |
|        |                             |        |                                                                 | 172    | Sistema de Atención Médica de Urgencias (S.A.M.U.)                 |                    |                                                        | 2,312,677                       | 0                        | 2,312,677              | 7,464,953      | 299,288       | 252,410       | 252,060       | 2,013,389     |
|        |                             |        |                                                                 |        |                                                                    | 1000               | SERVICIOS PERSONALES                                   | 1,919,618                       | 0                        | 1,919,618              | 7,318,660      | 152,996       | 152,996       | 152,996       | 1,766,622     |
|        |                             |        |                                                                 |        |                                                                    | 2000               | MATERIALES Y SUMINISTROS                               | 49,232                          | 25,000                   | 74,232                 | 29,953         | 29,953        | 28,624        | 28,274        | 44,280        |
|        |                             |        |                                                                 |        |                                                                    | 3000               | SERVICIOS GENERALES                                    | 156,327                         | 0                        | 156,327                | 116,340        | 116,340       | 70,790        | 70,790        | 39,987        |
|        |                             |        |                                                                 |        |                                                                    | 5000               | BIENES MUEBLES, INMUEBLES E INTANGIBLES                | 187,500                         | -25,000                  | 162,500                | 0              | 0             | 0             | 0             | 162,500       |
|        |                             |        |                                                                 | 171    | Prevención de Accidentes                                           |                    |                                                        | 2,621,015                       | 0                        | 2,621,015              | 6,982,360      | 2,880,147     | 2,756,579     | 2,743,074     | -259,132      |
|        |                             |        |                                                                 |        |                                                                    | 1000               | SERVICIOS PERSONALES                                   | 1,731,215                       | 0                        | 1,731,215              | 6,623,630      | 2,521,417     | 2,521,417     | 2,521,417     | -790,202      |
|        |                             |        |                                                                 |        |                                                                    | 2000               | MATERIALES Y SUMINISTROS                               | 160,061                         | -50,000                  | 110,061                | 116,481        | 116,481       | 86,781        | 74,003        | -6,420        |
|        |                             |        |                                                                 |        |                                                                    | 3000               | SERVICIOS GENERALES                                    | 615,294                         | 50,000                   | 665,294                | 238,108        | 238,108       | 145,740       | 145,740       | 427,186       |
|        |                             |        |                                                                 |        |                                                                    | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 470                             | 0                        | 470                    | 1,500          | 1,500         | 0             | 0             | -1,030        |
|        |                             |        |                                                                 |        |                                                                    | 5000               | BIENES MUEBLES, INMUEBLES E INTANGIBLES                | 113,975                         | 0                        | 113,975                | 2,641          | 2,641         | 2,641         | 1,914         | 111,334       |
|        |                             |        |                                                                 | 637    | Acciones del Secretariado Técnico CECAJ                            |                    |                                                        | 6,543,371                       | 0                        | 6,543,371              | 16,535,014     | 632,365       | 337,606       | 337,606       | 5,911,006     |
|        |                             |        |                                                                 |        |                                                                    | 1000               | SERVICIOS PERSONALES                                   | 4,182,548                       | 0                        | 4,182,548              | 15,863,470     | 198,388       | 198,388       | 198,388       | 3,984,160     |
|        |                             |        |                                                                 |        |                                                                    | 2000               | MATERIALES Y SUMINISTROS                               | 319,356                         | 0                        | 319,356                | 28,633         | 8,794         | 7,745         | 7,745         | 310,562       |
|        |                             |        |                                                                 |        |                                                                    | 3000               | SERVICIOS GENERALES                                    | 1,923,967                       | 0                        | 1,923,967              | 642,911        | 425,184       | 131,473       | 131,473       | 1,498,784     |
|        |                             |        |                                                                 |        |                                                                    | 5000               | BIENES MUEBLES, INMUEBLES E INTANGIBLES                | 117,500                         | 0                        | 117,500                | 0              | 0             | 0             | 0             | 117,500       |
|        |                             |        |                                                                 | 179    | Apoyo Administrativo al COESIDA                                    |                    |                                                        | 1,492,891                       | 0                        | 1,492,891              | 4,510,921      | 96,674        | 72,073        | 69,164        | 1,396,217     |
|        |                             |        |                                                                 |        |                                                                    | 1000               | SERVICIOS PERSONALES                                   | 1,204,105                       | 0                        | 1,204,105              | 4,428,620      | 14,373        | 14,373        | 14,373        | 1,189,732     |
|        |                             |        |                                                                 |        |                                                                    | 2000               | MATERIALES Y SUMINISTROS                               | 87,686                          | 0                        | 87,686                 | 23,663         | 16,146        | 16,146        | 16,146        | 64,022        |
|        |                             |        |                                                                 |        |                                                                    | 3000               | SERVICIOS GENERALES                                    | 200,492                         | 0                        | 200,492                | 58,638         | 58,638        | 41,554        | 41,554        | 141,855       |
|        |                             |        |                                                                 |        |                                                                    | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 608                             | 0                        | 608                    | 0              | 0             | 0             | 0             | 608           |
|        |                             | 16     | O.P.D. Servicios de Salud Jalisco                               |        |                                                                    |                    |                                                        | 1,376,285,362                   | 5,668,679                | 1,381,954,041          | 3,915,998,614  | 1,629,490,527 | 1,629,490,527 | 1,629,490,527 | -247,536,486  |
|        |                             |        |                                                                 | 715    | Programas y Proyectos de Protección contra Riesgos Sanitarios      |                    |                                                        | 4,147,938                       | 247,627                  | 4,395,565              | 16,839,380     | 16,839,380    | 16,839,380    | 16,839,380    | -12,443,815   |
|        |                             |        |                                                                 |        |                                                                    | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 4,147,938                       | 247,627                  | 4,395,565              | 16,839,380     | 16,839,380    | 16,839,380    | 16,839,380    | -12,443,815   |

**Estado del Ejercicio del Presupuesto de Egresos.****Por: Unidad Presupuestal - Unidad Responsable - Programa Presupuestario - Capitulo del Gasto****De Enero a Marzo del 2014**

| NUMERO | UNIDAD PRESUPUESTAL         | NUMERO | UNIDAD RESPONSABLE                    | NUMERO | PROGRAMA PRESUPUESTARIO                                                 | CAPITULO DEL GASTO                                     |                    | PRESUPUESTO DE EGRESOS APROBADO | AMPLIACIONES REDUCCIONES | PRESUPUESTO MODIFICADO | COMPROMETIDO  | DEVENGADO     | EJERCIDO      | PAGADO        | SUBEJERCICIO |
|--------|-----------------------------|--------|---------------------------------------|--------|-------------------------------------------------------------------------|--------------------------------------------------------|--------------------|---------------------------------|--------------------------|------------------------|---------------|---------------|---------------|---------------|--------------|
|        |                             |        |                                       |        |                                                                         | CAPITULO                                               | CAPITULO DEL GASTO |                                 |                          |                        |               |               |               |               |              |
| 05     | SECRETARIA DE SALUD JALISCO |        |                                       |        |                                                                         |                                                        |                    | 2,170,682,049                   | 5,668,679                | 2,176,350,728          | 7,051,316,554 | 2,403,781,666 | 2,401,962,118 | 2,401,945,355 | -227,430,937 |
|        |                             | 16     | O.P.D. Servicios de Salud Jalisco     |        |                                                                         |                                                        |                    | 1,376,285,362                   | 5,668,679                | 1,381,954,041          | 3,915,998,614 | 1,629,490,527 | 1,629,490,527 | 1,629,490,527 | -247,536,486 |
|        |                             |        |                                       | 716    | Desarrollo humano oportunidades                                         |                                                        |                    | 26,390,827                      | 0                        | 26,390,827             | 0             | 0             | 0             | 0             | 26,390,827   |
|        |                             |        |                                       | 4000   |                                                                         | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS |                    | 26,390,827                      | 0                        | 26,390,827             | 0             | 0             | 0             | 0             | 26,390,827   |
|        |                             |        |                                       | 181    | Prestación de servicios de salud a la persona                           |                                                        |                    | 1,802,541                       | 0                        | 1,802,541              | 7,210,164     | 1,802,543     | 1,802,543     | 1,802,543     | -2           |
|        |                             |        |                                       | 4000   |                                                                         | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS |                    | 1,802,541                       | 0                        | 1,802,541              | 7,210,164     | 1,802,543     | 1,802,543     | 1,802,543     | -2           |
|        |                             |        |                                       | 731    | Programa de Apoyo para fortalecer la calidad en los servicios de salud  |                                                        |                    | 25,358,250                      | 0                        | 25,358,250             | 0             | 0             | 0             | 0             | 25,358,250   |
|        |                             |        |                                       | 7000   |                                                                         | INVERSIONES FINANCIERAS Y OTRAS PROVISIONES            |                    | 25,358,250                      | 0                        | 25,358,250             | 0             | 0             | 0             | 0             | 25,358,250   |
|        |                             |        |                                       | 183    | Acceso efectivo a los servicios de salud de calidad                     |                                                        |                    | 52,639,092                      | 0                        | 52,639,092             | 210,556,368   | 50,639,092    | 50,639,092    | 50,639,092    | 2,000,000    |
|        |                             |        |                                       | 4000   |                                                                         | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS |                    | 52,639,092                      | 0                        | 52,639,092             | 210,556,368   | 50,639,092    | 50,639,092    | 50,639,092    | 2,000,000    |
|        |                             |        |                                       | 717    | Carvanas de la Salud                                                    |                                                        |                    | 2,022,933                       | 0                        | 2,022,933              | 0             | 0             | 0             | 0             | 2,022,933    |
|        |                             |        |                                       | 4000   |                                                                         | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS |                    | 2,022,933                       | 0                        | 2,022,933              | 0             | 0             | 0             | 0             | 2,022,933    |
|        |                             |        |                                       | 714    | Seguro Médico Siglo XXI para un Nueva Generación                        |                                                        |                    | 22,591,336                      | 513,450                  | 23,104,786             | 513,450       | 513,450       | 513,450       | 513,450       | 22,591,336   |
|        |                             |        |                                       | 4000   |                                                                         | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS |                    | 22,591,336                      | 513,450                  | 23,104,786             | 513,450       | 513,450       | 513,450       | 513,450       | 22,591,336   |
|        |                             |        |                                       | 719    | Examen nacional a aspirantes a residencias médicas (ENARM)              |                                                        |                    | 304,322                         | 0                        | 304,322                | 0             | 0             | 0             | 0             | 304,322      |
|        |                             |        |                                       | 4000   |                                                                         | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS |                    | 304,322                         | 0                        | 304,322                | 0             | 0             | 0             | 0             | 304,322      |
|        |                             |        |                                       | 720    | Comunidades Saludables                                                  |                                                        |                    | 1,493,953                       | 0                        | 1,493,953              | 0             | 0             | 0             | 0             | 1,493,953    |
|        |                             |        |                                       | 4000   |                                                                         | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS |                    | 1,493,953                       | 0                        | 1,493,953              | 0             | 0             | 0             | 0             | 1,493,953    |
|        |                             |        |                                       | 180    | Prestación de servicios de salud a la comunidad                         |                                                        |                    | 3,183,072                       | 0                        | 3,183,072              | 12,732,286    | 3,183,071     | 3,183,071     | 3,183,071     | 0            |
|        |                             |        |                                       | 4000   |                                                                         | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS |                    | 3,183,072                       | 0                        | 3,183,072              | 12,732,286    | 3,183,071     | 3,183,071     | 3,183,071     | 0            |
|        |                             |        |                                       | 721    | Fondo de Aportación para los Servicios de Salud (FASSA)                 |                                                        |                    | 758,011,982                     | 0                        | 758,011,982            | 2,916,911,611 | 805,277,636   | 805,277,636   | 805,277,636   | -47,265,653  |
|        |                             |        |                                       | 4000   |                                                                         | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS |                    | 729,227,903                     | 0                        | 729,227,903            | 2,916,911,611 | 805,277,636   | 805,277,636   | 805,277,636   | -76,049,733  |
|        |                             |        |                                       | 7000   |                                                                         | INVERSIONES FINANCIERAS Y OTRAS PROVISIONES            |                    | 28,784,080                      | 0                        | 28,784,080             | 0             | 0             | 0             | 0             | 28,784,080   |
|        |                             |        |                                       | 732    | Si Calidad                                                              |                                                        |                    | 445,629                         | 0                        | 445,629                | 0             | 0             | 0             | 0             | 445,629      |
|        |                             |        |                                       | 4000   |                                                                         | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS |                    | 445,629                         | 0                        | 445,629                | 0             | 0             | 0             | 0             | 445,629      |
|        |                             |        |                                       | 713    | Programa Seguro Popular                                                 |                                                        |                    | 477,893,487                     | 4,907,602                | 482,801,089            | 751,235,355   | 751,235,355   | 751,235,355   | 751,235,355   | -268,434,267 |
|        |                             |        |                                       | 4000   |                                                                         | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS |                    | 477,893,487                     | 4,907,602                | 482,801,089            | 751,235,355   | 751,235,355   | 751,235,355   | 751,235,355   | -268,434,267 |
|        |                             | 17     | O.P.D. Hospital Civil de Guadalajara  |        |                                                                         |                                                        |                    | 715,568,974                     | 0                        | 715,568,974            | 2,862,275,892 | 707,039,510   | 707,039,510   | 707,039,510   | 8,529,464    |
|        |                             |        |                                       | 186    | Enseñanza e Investigación Científica en materia de Salud Pública        |                                                        |                    | 3,812,980                       | 0                        | 3,812,980              | 15,251,920    | 3,690,702     | 3,690,702     | 3,690,702     | 122,278      |
|        |                             |        |                                       | 4000   |                                                                         | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS |                    | 3,812,980                       | 0                        | 3,812,980              | 15,251,920    | 3,690,702     | 3,690,702     | 3,690,702     | 122,278      |
|        |                             |        |                                       | 185    | Proteccion en Salud a la población del Estado de Jalisco y estados ci   |                                                        |                    | 24,591,167                      | 0                        | 24,591,167             | 98,364,667    | 28,939,357    | 28,939,357    | 28,939,357    | -4,348,190   |
|        |                             |        |                                       | 4000   |                                                                         | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS |                    | 24,591,167                      | 0                        | 24,591,167             | 98,364,667    | 28,939,357    | 28,939,357    | 28,939,357    | -4,348,190   |
|        |                             |        |                                       | 184    | Atención médica integral a población abierta del Estado de Jalisco y    |                                                        |                    | 608,280,722                     | 0                        | 608,280,722            | 2,433,122,890 | 614,121,351   | 614,121,351   | 614,121,351   | -5,840,629   |
|        |                             |        |                                       | 4000   |                                                                         | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS |                    | 608,280,722                     | 0                        | 608,280,722            | 2,433,122,890 | 614,121,351   | 614,121,351   | 614,121,351   | -5,840,629   |
|        |                             |        |                                       | 187    | Desarrollo y Gestión Administrativa en el Hospital Civil de Guadalajara |                                                        |                    | 78,884,105                      | 0                        | 78,884,105             | 315,536,414   | 60,288,100    | 60,288,100    | 60,288,100    | 18,596,005   |
|        |                             |        |                                       | 4000   |                                                                         | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS |                    | 78,884,105                      | 0                        | 78,884,105             | 315,536,414   | 60,288,100    | 60,288,100    | 60,288,100    | 18,596,005   |
|        |                             | 18     | Instituto Jalisciense de Cancerologia |        |                                                                         |                                                        |                    | 16,563,192                      | 0                        | 16,563,192             | 66,252,769    | 16,563,192    | 16,563,192    | 16,563,192    | 0            |
|        |                             |        |                                       | 158    | Proceso de Rehabilitación en Cancer                                     |                                                        |                    | 433,648                         | 0                        | 433,648                | 1,734,590     | 433,648       | 433,648       | 433,648       | 0            |
|        |                             |        |                                       | 4000   |                                                                         | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS |                    | 433,648                         | 0                        | 433,648                | 1,734,590     | 433,648       | 433,648       | 433,648       | 0            |
|        |                             |        |                                       | 157    | Tratamiento Integral del Paciente con Cancer                            |                                                        |                    | 12,439,858                      | 0                        | 12,439,858             | 49,759,431    | 12,439,858    | 12,439,858    | 12,439,858    | 0            |
|        |                             |        |                                       | 4000   |                                                                         | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS |                    | 12,439,858                      | 0                        | 12,439,858             | 49,759,431    | 12,439,858    | 12,439,858    | 12,439,858    | 0            |
|        |                             |        |                                       | 160    | Administración Eficiente del Instituto de Cancerología                  |                                                        |                    | 1,300,837                       | 0                        | 1,300,837              | 5,203,348     | 1,300,837     | 1,300,837     | 1,300,837     | 0            |
|        |                             |        |                                       | 4000   |                                                                         | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS |                    | 1,300,837                       | 0                        | 1,300,837              | 5,203,348     | 1,300,837     | 1,300,837     | 1,300,837     | 0            |
|        |                             |        |                                       | 159    | Enseñanza, Capacitación e Investigación                                 |                                                        |                    | 302,630                         | 0                        | 302,630                | 1,210,518     | 302,630       | 302,630       | 302,630       | 0            |
|        |                             |        |                                       | 4000   |                                                                         | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS |                    | 302,630                         | 0                        | 302,630                | 1,210,518     | 302,630       | 302,630       | 302,630       | 0            |
|        |                             |        |                                       | 156    | Diagnostico de Cancer                                                   |                                                        |                    | 2,086,220                       | 0                        | 2,086,220              | 8,344,881     | 2,086,220     | 2,086,220     | 2,086,220     | 0            |
|        |                             |        |                                       | 4000   |                                                                         | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS |                    | 2,086,220                       | 0                        | 2,086,220              | 8,344,881     | 2,086,220     | 2,086,220     | 2,086,220     | 0            |









| NUMERO | UNIDAD PRESUPUESTAL                | NUMERO | UNIDAD RESPONSABLE                                                    | NUMERO | PROGRAMA PRESUPUESTARIO                                             | CAPITULO DEL GASTO |                                                        | PRESUPUESTO DE EGRESOS APROBADO | AMPLIACIONES REDUCCIONES | PRESUPUESTO MODIFICADO | COMPROMETIDO | DEVENGADO  | EJERCIDO   | PAGADO     | SUBEJERCICIO |
|--------|------------------------------------|--------|-----------------------------------------------------------------------|--------|---------------------------------------------------------------------|--------------------|--------------------------------------------------------|---------------------------------|--------------------------|------------------------|--------------|------------|------------|------------|--------------|
|        |                                    |        |                                                                       |        |                                                                     | CAPITULO           | CAPITULO DEL GASTO                                     |                                 |                          |                        |              |            |            |            |              |
| 07     | SECRETARIA DE DESARROLLO ECONOMICO |        |                                                                       |        |                                                                     |                    |                                                        | 63,221,712                      | 40,979,461               | 104,201,174            | 166,907,438  | 40,221,636 | 39,929,331 | 39,929,331 | 63,979,538   |
|        |                                    | 00     | Secretaría de Desarrollo Económico                                    |        |                                                                     |                    |                                                        | 36,586,463                      | 40,979,461               | 77,565,925             | 60,366,442   | 15,609,401 | 15,317,096 | 15,317,096 | 61,956,524   |
|        |                                    |        |                                                                       | 227    | Planeación para el Desarrollo                                       |                    |                                                        | 1,326,856                       | 0                        | 1,326,856              | 5,168,260    | 1,364,165  | 1,362,310  | 1,362,310  | -37,310      |
|        |                                    |        |                                                                       |        |                                                                     | 3000               | SERVICIOS GENERALES                                    | 23,948                          | 0                        | 23,948                 | 3,210        | 3,210      | 1,355      | 1,355      | 20,738       |
|        |                                    |        |                                                                       |        |                                                                     | 5000               | BIENES MUEBLES, INMUEBLES E INTANGIBLES                | 11,646                          | 0                        | 11,646                 | 0            | 0          | 0          | 0          | 11,646       |
|        |                                    | 26     | Consejo Estatal de Promoción Económica                                |        |                                                                     |                    |                                                        | 10,365,334                      | 0                        | 10,365,334             | 41,461,334   | 10,365,333 | 10,365,333 | 10,365,333 | 0            |
|        |                                    |        |                                                                       | 235    | Fomento a la Industria, Comercio y Servicios CEPE                   |                    |                                                        | 10,365,334                      | 0                        | 10,365,334             | 41,461,334   | 10,365,333 | 10,365,333 | 10,365,333 | 0            |
|        |                                    |        |                                                                       |        |                                                                     | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 10,365,334                      | 0                        | 10,365,334             | 41,461,334   | 10,365,333 | 10,365,333 | 10,365,333 | 0            |
|        |                                    | 27     | Instituto de la Artesanía Jalisciense                                 |        |                                                                     |                    |                                                        | 4,313,401                       | 0                        | 4,313,401              | 17,253,606   | 4,313,401  | 4,313,401  | 4,313,401  | 0            |
|        |                                    |        |                                                                       | 236    | Dirección y Administración del Organismo                            |                    |                                                        | 4,313,401                       | 0                        | 4,313,401              | 17,253,606   | 4,313,401  | 4,313,401  | 4,313,401  | 0            |
|        |                                    |        |                                                                       |        |                                                                     | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 4,313,401                       | 0                        | 4,313,401              | 17,253,606   | 4,313,401  | 4,313,401  | 4,313,401  | 0            |
|        |                                    | 28     | Sistema Estatal de Información Jalisco                                |        |                                                                     |                    |                                                        | 3,108,000                       | 0                        | 3,108,000              | 12,432,000   | 3,108,000  | 3,108,000  | 3,108,000  | 0            |
|        |                                    |        |                                                                       | 247    | Sistema Estatal de Información Jalisco Inteligencia Económica       |                    |                                                        | 3,108,000                       | 0                        | 3,108,000              | 12,432,000   | 3,108,000  | 3,108,000  | 3,108,000  | 0            |
|        |                                    |        |                                                                       |        |                                                                     | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 3,108,000                       | 0                        | 3,108,000              | 12,432,000   | 3,108,000  | 3,108,000  | 3,108,000  | 0            |
|        |                                    | 29     | Instituto de Fomento al Comercio Exterior del Estado de Jalisco (Iah) |        |                                                                     |                    |                                                        | 4,545,430                       | 0                        | 4,545,430              | 18,181,721   | 3,724,472  | 3,724,472  | 3,724,472  | 820,958      |
|        |                                    |        |                                                                       | 249    | Desarrollo Exportador y Promoción Internacional                     |                    |                                                        | 223,636                         | 0                        | 223,636                | 894,545      | 223,636    | 223,636    | 223,636    | 0            |
|        |                                    |        |                                                                       |        |                                                                     | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 223,636                         | 0                        | 223,636                | 894,545      | 223,636    | 223,636    | 223,636    | 0            |
|        |                                    |        |                                                                       | 250    | Oficinas de Representación Casa Jalisco en Estados Unidos           |                    |                                                        | 2,462,875                       | 0                        | 2,462,875              | 9,851,500    | 1,641,917  | 1,641,917  | 1,641,917  | 820,958      |
|        |                                    |        |                                                                       |        |                                                                     | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 2,462,875                       | 0                        | 2,462,875              | 9,851,500    | 1,641,917  | 1,641,917  | 1,641,917  | 820,958      |
|        |                                    |        |                                                                       | 248    | Fomento al Comercio Exterior y Atracción de la Inversión Extranjera |                    |                                                        | 1,858,919                       | 0                        | 1,858,919              | 7,435,676    | 1,858,919  | 1,858,919  | 1,858,919  | 0            |
|        |                                    |        |                                                                       |        |                                                                     | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 1,858,919                       | 0                        | 1,858,919              | 7,435,676    | 1,858,919  | 1,858,919  | 1,858,919  | 0            |
|        |                                    | 30     | Instituto Jalisciense de la Calidad                                   |        |                                                                     |                    |                                                        | 1,803,084                       | 0                        | 1,803,084              | 7,212,335    | 601,028    | 601,028    | 601,028    | 1,202,056    |
|        |                                    |        |                                                                       | 234    | Emprendurismo con Calidad                                           |                    |                                                        | 1,803,084                       | 0                        | 1,803,084              | 7,212,335    | 601,028    | 601,028    | 601,028    | 1,202,056    |
|        |                                    |        |                                                                       |        |                                                                     | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 1,803,084                       | 0                        | 1,803,084              | 7,212,335    | 601,028    | 601,028    | 601,028    | 1,202,056    |
|        |                                    | 31     | Fondo Jalisco de Fomento Empresarial (FOIAL)                          |        |                                                                     |                    |                                                        | 2,500,000                       | 0                        | 2,500,000              | 10,000,000   | 2,500,000  | 2,500,000  | 2,500,000  | 0            |
|        |                                    |        |                                                                       | 251    | Fondo Jalisco de Fomento Empresarial                                |                    |                                                        | 2,500,000                       | 0                        | 2,500,000              | 10,000,000   | 2,500,000  | 2,500,000  | 2,500,000  | 0            |
|        |                                    |        |                                                                       |        |                                                                     | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 2,500,000                       | 0                        | 2,500,000              | 10,000,000   | 2,500,000  | 2,500,000  | 2,500,000  | 0            |
| 08     | SECRETARIA DE TURISMO              |        |                                                                       |        |                                                                     |                    |                                                        | 24,107,048                      | 28,594,000               | 52,701,048             | 72,080,134   | 25,762,609 | 24,986,575 | 24,892,759 | 26,938,439   |
|        |                                    | 00     | Secretaría de Turismo                                                 |        |                                                                     |                    |                                                        | 24,107,048                      | 28,594,000               | 52,701,048             | 72,080,134   | 25,762,609 | 24,986,575 | 24,892,759 | 26,938,439   |
|        |                                    |        |                                                                       | 259    | Evaluación de la Actividad Turística en el Estado                   |                    |                                                        | 5,040                           | 0                        | 5,040                  | 0            | 0          | 0          | 0          | 5,040        |
|        |                                    |        |                                                                       |        |                                                                     | 2000               | MATERIALES Y SUMINISTROS                               | 4,555                           | 0                        | 4,555                  | 0            | 0          | 0          | 0          | 4,555        |
|        |                                    |        |                                                                       |        |                                                                     | 3000               | SERVICIOS GENERALES                                    | 485                             | 0                        | 485                    | 0            | 0          | 0          | 0          | 485          |
|        |                                    |        |                                                                       | 258    | Información Estadística de la Oferta Turística del Estado           |                    |                                                        | 537,088                         | 0                        | 537,088                | 2,030,415    | 369,204    | 369,204    | 369,204    | 167,884      |
|        |                                    |        |                                                                       |        |                                                                     | 1000               | SERVICIOS PERSONALES                                   | 506,798                         | 0                        | 506,798                | 2,027,190    | 365,979    | 365,979    | 365,979    | 140,818      |
|        |                                    |        |                                                                       |        |                                                                     | 2000               | MATERIALES Y SUMINISTROS                               | 17,308                          | 0                        | 17,308                 | 0            | 0          | 0          | 0          | 17,308       |
|        |                                    |        |                                                                       |        |                                                                     | 3000               | SERVICIOS GENERALES                                    | 12,983                          | 0                        | 12,983                 | 3,225        | 3,225      | 3,225      | 3,225      | 9,758        |
|        |                                    |        |                                                                       | 267    | Promoción Turística de Puerto Vallarta                              |                    |                                                        | 921,888                         | 0                        | 921,888                | 3,587,274    | 660,236    | 660,236    | 654,434    | 261,652      |
|        |                                    |        |                                                                       |        |                                                                     | 1000               | SERVICIOS PERSONALES                                   | 895,103                         | 0                        | 895,103                | 3,580,410    | 653,372    | 653,372    | 653,372    | 241,730      |
|        |                                    |        |                                                                       |        |                                                                     | 2000               | MATERIALES Y SUMINISTROS                               | 4,843                           | 0                        | 4,843                  | 0            | 0          | 0          | 0          | 4,843        |
|        |                                    |        |                                                                       |        |                                                                     | 3000               | SERVICIOS GENERALES                                    | 21,942                          | 0                        | 21,942                 | 6,864        | 6,864      | 6,864      | 1,062      | 15,078       |
|        |                                    |        |                                                                       | 643    | Inversión Tecnológica de la Secretaría de Turismo                   |                    |                                                        | 26,140                          | 0                        | 26,140                 | 0            | 0          | 0          | 0          | 26,140       |
|        |                                    |        |                                                                       |        |                                                                     | 5000               | BIENES MUEBLES, INMUEBLES E INTANGIBLES                | 26,140                          | 0                        | 26,140                 | 0            | 0          | 0          | 0          | 26,140       |
|        |                                    |        |                                                                       | 255    | Administración Central de la Secretaría de Turismo                  |                    |                                                        | 8,292,318                       | -10,000,000              | -1,707,682             | 10,695,562   | 2,238,998  | 2,133,137  | 2,120,261  | -3,946,680   |
|        |                                    |        |                                                                       |        |                                                                     | 1000               | SERVICIOS PERSONALES                                   | 2,371,771                       | 0                        | 2,371,771              | 9,414,630    | 1,894,641  | 1,894,641  | 1,894,641  | 477,130      |
|        |                                    |        |                                                                       |        |                                                                     | 2000               | MATERIALES Y SUMINISTROS                               | 190,070                         | 0                        | 190,070                | 138,481      | 104,752    | 88,253     | 87,808     | 85,318       |
|        |                                    |        |                                                                       |        |                                                                     | 3000               | SERVICIOS GENERALES                                    | 591,178                         | 0                        | 591,178                | 617,802      | 217,956    | 137,751    | 125,668    | 373,221      |
|        |                                    |        |                                                                       |        |                                                                     | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 128,292                         | 0                        | 128,292                | 509,458      | 6,458      | 0          | 0          | 121,834      |
|        |                                    |        |                                                                       |        |                                                                     | 5000               | BIENES MUEBLES, INMUEBLES E INTANGIBLES                | 11,008                          | 0                        | 11,008                 | 15,191       | 15,191     | 12,492     | 12,144     | -4,183       |
|        |                                    |        |                                                                       |        |                                                                     | 7000               | INVERSIONES FINANCIERAS Y OTRAS PROVISIONES            | 5,000,000                       | -10,000,000              | -5,000,000             | 0            | 0          | 0          | 0          | -5,000,000   |

| NUMERO | UNIDAD PRESUPUESTAL            | NUMERO | UNIDAD RESPONSABLE             | NUMERO | PROGRAMA PRESUPUESTARIO                                             | CAPITULO DEL GASTO |                                                        | PRESUPUESTO DE EGRESOS APROBADO | AMPLIACIONES REDUCCIONES | PRESUPUESTO MODIFICADO | COMPROMETIDO | DEVENGADO  | EJERCIDO   | PAGADO     | SUBEJERCICIO |
|--------|--------------------------------|--------|--------------------------------|--------|---------------------------------------------------------------------|--------------------|--------------------------------------------------------|---------------------------------|--------------------------|------------------------|--------------|------------|------------|------------|--------------|
|        |                                |        |                                |        |                                                                     | CAPITULO           | CAPITULO DEL GASTO                                     |                                 |                          |                        |              |            |            |            |              |
| 08     | SECRETARIA DE TURISMO          |        |                                |        |                                                                     |                    |                                                        | 24,107,048                      | 28,594,000               | 52,701,048             | 72,080,134   | 25,762,609 | 24,986,575 | 24,892,759 | 26,938,439   |
|        |                                | 00     | Secretaría de Turismo          |        |                                                                     |                    |                                                        | 24,107,048                      | 28,594,000               | 52,701,048             | 72,080,134   | 25,762,609 | 24,986,575 | 24,892,759 | 26,938,439   |
|        |                                |        |                                | 648    | Mantenimientos de la Secretaría de Turismo                          |                    |                                                        | 4,555                           | 0                        | 4,555                  | 0            | 0          | 0          | 0          | 4,555        |
|        |                                |        |                                |        |                                                                     | 2000               | MATERIALES Y SUMINISTROS                               | 4,555                           | 0                        | 4,555                  | 0            | 0          | 0          | 0          | 4,555        |
|        |                                |        |                                | 260    | Inteligencia de Mercados                                            |                    |                                                        | 44,569                          | 0                        | 44,569                 | 11,600       | 11,600     | 11,600     | 11,600     | 32,969       |
|        |                                |        |                                |        |                                                                     | 2000               | MATERIALES Y SUMINISTROS                               | 9,922                           | 0                        | 9,922                  | 0            | 0          | 0          | 0          | 9,922        |
|        |                                |        |                                |        |                                                                     | 3000               | SERVICIOS GENERALES                                    | 485                             | 0                        | 485                    | 0            | 0          | 0          | 0          | 485          |
|        |                                |        |                                |        |                                                                     | 5000               | BIENES MUEBLES, INMUEBLES E INTANGIBLES                | 34,161                          | 0                        | 34,161                 | 11,600       | 11,600     | 11,600     | 11,600     | 22,561       |
|        |                                |        |                                | 252    | Comunicación Social de la Secretaría de Turismo                     |                    |                                                        | 485,465                         | 0                        | 485,465                | 1,580,030    | 526,879    | 523,173    | 504,376    | -41,414      |
|        |                                |        |                                |        |                                                                     | 1000               | SERVICIOS PERSONALES                                   | 386,818                         | 0                        | 386,818                | 1,547,270    | 494,119    | 494,119    | 494,119    | -107,302     |
|        |                                |        |                                |        |                                                                     | 2000               | MATERIALES Y SUMINISTROS                               | 5,268                           | 0                        | 5,268                  | 252          | 252        | 252        | 252        | 5,017        |
|        |                                |        |                                |        |                                                                     | 3000               | SERVICIOS GENERALES                                    | 93,380                          | 0                        | 93,380                 | 32,508       | 32,508     | 28,802     | 10,005     | 60,871       |
|        |                                |        |                                | 253    | Despacho del Secretario de Turismo                                  |                    |                                                        | 1,729,652                       | 0                        | 1,729,652              | 5,154,413    | 872,437    | 866,918    | 842,548    | 857,216      |
|        |                                |        |                                |        |                                                                     | 1000               | SERVICIOS PERSONALES                                   | 1,258,400                       | 0                        | 1,258,400              | 5,033,600    | 751,624    | 751,624    | 751,624    | 506,776      |
|        |                                |        |                                |        |                                                                     | 2000               | MATERIALES Y SUMINISTROS                               | 1,419                           | 0                        | 1,419                  | 2,643        | 2,643      | 2,643      | -1,224     |              |
|        |                                |        |                                |        |                                                                     | 3000               | SERVICIOS GENERALES                                    | 469,833                         | 0                        | 469,833                | 118,169      | 118,169    | 112,651    | 88,280     | 351,663      |
|        |                                |        |                                | 644    | Desarrollos Web de la Secretaría de Turismo                         |                    |                                                        | 341,613                         | 0                        | 341,613                | 0            | 0          | 0          | 0          | 341,613      |
|        |                                |        |                                |        |                                                                     | 3000               | SERVICIOS GENERALES                                    | 341,613                         | 0                        | 341,613                | 0            | 0          | 0          | 0          | 341,613      |
|        |                                |        |                                | 257    | Recorridos turísticos                                               |                    |                                                        | 554,248                         | 0                        | 554,248                | 775,040      | 239,189    | 239,189    | 236,069    | 315,059      |
|        |                                |        |                                |        |                                                                     | 1000               | SERVICIOS PERSONALES                                   | 192,980                         | 0                        | 192,980                | 771,920      | 236,069    | 236,069    | 236,069    | -43,089      |
|        |                                |        |                                |        |                                                                     | 2000               | MATERIALES Y SUMINISTROS                               | 668                             | 0                        | 668                    | 0            | 0          | 0          | 0          | 668          |
|        |                                |        |                                |        |                                                                     | 3000               | SERVICIOS GENERALES                                    | 2,473                           | 0                        | 2,473                  | 3,120        | 3,120      | 3,120      | 0          | -647         |
|        |                                |        |                                |        |                                                                     | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 358,128                         | 0                        | 358,128                | 0            | 0          | 0          | 0          | 358,128      |
|        |                                |        |                                | 261    | Soporte Jurídico de la Secretaría de Turismo                        |                    |                                                        | 359,537                         | 0                        | 359,537                | 1,387,580    | 306,873    | 256,341    | 254,537    | 52,664       |
|        |                                |        |                                |        |                                                                     | 1000               | SERVICIOS PERSONALES                                   | 305,937                         | 0                        | 305,937                | 1,223,750    | 254,537    | 254,537    | 254,537    | 51,400       |
|        |                                |        |                                |        |                                                                     | 3000               | SERVICIOS GENERALES                                    | 53,600                          | 0                        | 53,600                 | 163,830      | 52,336     | 1,804      | 0          | 1,264        |
|        |                                |        |                                | 262    | Promoción y Fomento a la Inversión Turística                        |                    |                                                        | 1,711,113                       | 0                        | 1,711,113              | 6,385,402    | 1,339,719  | 1,323,528  | 1,315,036  | 371,394      |
|        |                                |        |                                |        |                                                                     | 1000               | SERVICIOS PERSONALES                                   | 1,588,003                       | 0                        | 1,588,003              | 6,352,010    | 1,306,327  | 1,306,327  | 1,306,327  | 281,676      |
|        |                                |        |                                |        |                                                                     | 3000               | SERVICIOS GENERALES                                    | 123,111                         | 0                        | 123,111                | 33,392       | 33,392     | 17,201     | 8,709      | 89,719       |
|        |                                |        |                                | 256    | Planeación y Desarrollo de Destinos Turísticos                      |                    |                                                        | 2,877,883                       | 0                        | 2,877,883              | 6,770,818    | 1,485,728  | 1,458,598  | 1,447,572  | 1,392,155    |
|        |                                |        |                                |        |                                                                     | 1000               | SERVICIOS PERSONALES                                   | 1,665,660                       | 0                        | 1,665,660              | 6,662,640    | 1,377,550  | 1,377,550  | 1,377,550  | 288,110      |
|        |                                |        |                                |        |                                                                     | 2000               | MATERIALES Y SUMINISTROS                               | 28,847                          | 0                        | 28,847                 | 0            | 0          | 0          | 0          | 28,847       |
|        |                                |        |                                |        |                                                                     | 3000               | SERVICIOS GENERALES                                    | 183,376                         | 0                        | 183,376                | 108,178      | 108,178    | 81,047     | 70,022     | 75,198       |
|        |                                |        |                                |        |                                                                     | 6000               | INVERSIÓN PÚBLICA                                      | 1,000,000                       | 0                        | 1,000,000              | 0            | 0          | 0          | 0          | 1,000,000    |
|        |                                |        |                                | 254    | Jalisco es México                                                   |                    |                                                        | 6,210,623                       | 38,594,000               | 44,804,623             | 33,702,000   | 17,711,745 | 17,144,651 | 17,137,122 | 27,092,878   |
|        |                                |        |                                |        |                                                                     | 1000               | SERVICIOS PERSONALES                                   | 1,365,125                       | 0                        | 1,365,125              | 5,460,500    | 1,070,383  | 1,070,383  | 1,070,383  | 294,741      |
|        |                                |        |                                |        |                                                                     | 2000               | MATERIALES Y SUMINISTROS                               | 336,604                         | 0                        | 336,604                | 0            | 0          | 0          | 0          | 336,604      |
|        |                                |        |                                |        |                                                                     | 3000               | SERVICIOS GENERALES                                    | 617,435                         | 0                        | 617,435                | 841,500      | 841,362    | 274,268    | 266,739    | -223,927     |
|        |                                |        |                                |        |                                                                     | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 3,891,459                       | 38,594,000               | 42,485,459             | 27,400,000   | 15,800,000 | 15,800,000 | 15,800,000 | 26,685,459   |
|        |                                |        |                                | 645    | Legalización de Software de la Secretaría de Turismo                |                    |                                                        | 5,314                           | 0                        | 5,314                  | 0            | 0          | 0          | 0          | 5,314        |
|        |                                |        |                                |        |                                                                     | 5000               | BIENES MUEBLES, INMUEBLES E INTANGIBLES                | 5,314                           | 0                        | 5,314                  | 0            | 0          | 0          | 0          | 5,314        |
| 09     | SECRETARIA DE DESARROLLO RURAL |        |                                |        |                                                                     |                    |                                                        | 95,595,609                      | 47,022,778               | 142,618,388            | 150,510,869  | 41,497,788 | 40,430,044 | 40,430,044 | 101,120,600  |
|        |                                | 00     | Secretaría de Desarrollo Rural |        |                                                                     |                    |                                                        | 53,092,484                      | 31,715,602               | 84,808,087             | 150,510,869  | 41,497,788 | 40,430,044 | 40,430,044 | 43,310,299   |
|        |                                |        |                                | 319    | Programa de Planeación de Desarrollo Rural en Jalisco               |                    |                                                        | 985,350                         | 0                        | 985,350                | 3,941,400    | 801,284    | 801,284    | 801,284    | 184,066      |
|        |                                |        |                                |        |                                                                     | 1000               | SERVICIOS PERSONALES                                   | 985,350                         | 0                        | 985,350                | 3,941,400    | 801,284    | 801,284    | 801,284    | 184,066      |
|        |                                |        |                                | 279    | Programa las Organizaciones Cooperativas para el Bienestar de la Mi |                    |                                                        | 34,073                          | 0                        | 34,073                 | 117,769      | 66,886     | 65,939     | 65,939     | -32,813      |
|        |                                |        |                                |        |                                                                     | 2000               | MATERIALES Y SUMINISTROS                               | 29,453                          | 0                        | 29,453                 | 117,769      | 66,886     | 65,939     | 65,939     | -37,433      |
|        |                                |        |                                |        |                                                                     | 3000               | SERVICIOS GENERALES                                    | 4,620                           | 0                        | 4,620                  | 0            | 0          | 0          | 0          | 4,620        |
|        |                                |        |                                | 280    | Proyectos con valor agregado para productores de bajos Ingresos     |                    |                                                        | 999,078                         | 0                        | 999,078                | 3,996,310    | 628,365    | 628,365    | 628,365    | 370,712      |
|        |                                |        |                                |        |                                                                     | 1000               | SERVICIOS PERSONALES                                   | 999,078                         | 0                        | 999,078                | 3,996,310    | 628,365    | 628,365    | 628,365    | 370,712      |
|        |                                |        |                                | 292    | Fortalecimiento a los Centros de Desarrollo Frutícola (CDF) Y Orgar |                    |                                                        | 2,234,040                       | 0                        | 2,234,040              | 8,936,160    | 1,810,305  | 1,810,305  | 1,810,305  | 423,735      |
|        |                                |        |                                |        |                                                                     | 1000               | SERVICIOS PERSONALES                                   | 2,234,040                       | 0                        | 2,234,040              | 8,936,160    | 1,810,305  | 1,810,305  | 1,810,305  | 423,735      |

| NUMERO | UNIDAD PRESUPUESTAL            | NUMERO | UNIDAD RESPONSABLE                                    | NUMERO | PROGRAMA PRESUPUESTARIO                                              | CAPITULO DEL GASTO |                                                        | PRESUPUESTO DE EGRESOS APROBADO | AMPLIACIONES REDUCCIONES | PRESUPUESTO MODIFICADO | COMPROMETIDO | DEVENGADO  | EJERCIDO   | PAGADO     | SUBEJERCICIO |
|--------|--------------------------------|--------|-------------------------------------------------------|--------|----------------------------------------------------------------------|--------------------|--------------------------------------------------------|---------------------------------|--------------------------|------------------------|--------------|------------|------------|------------|--------------|
|        |                                |        |                                                       |        |                                                                      | CAPITULO           | CAPITULO DEL GASTO                                     |                                 |                          |                        |              |            |            |            |              |
| 09     | SECRETARIA DE DESARROLLO RURAL |        |                                                       |        |                                                                      |                    |                                                        | 95,595,609                      | 47,022,778               | 142,618,388            | 150,510,869  | 41,497,788 | 40,430,044 | 40,430,044 | 101,120,600  |
|        |                                | 00     | Secretaria de Desarrollo Rural                        |        |                                                                      |                    |                                                        | 53,092,484                      | 31,715,602               | 84,808,087             | 150,510,869  | 41,497,788 | 40,430,044 | 40,430,044 | 43,310,299   |
|        |                                |        |                                                       | 276    | Estimulo y Reactivación de Rastros TIF y TSS                         |                    |                                                        | 1,066,368                       | 0                        | 1,066,368              | 4,265,470    | 506,836    | 506,836    | 506,836    | 559,531      |
|        |                                |        |                                                       |        |                                                                      | 1000               | SERVICIOS PERSONALES                                   | 1,066,368                       | 0                        | 1,066,368              | 4,265,470    | 506,836    | 506,836    | 506,836    | 559,531      |
|        |                                |        |                                                       | 289    | Programa de Desarrollo de la Actividad Ganadera de Bovinos Carne     |                    |                                                        | 2,578,888                       | 0                        | 2,578,888              | 10,315,550   | 2,131,725  | 2,131,725  | 2,131,725  | 447,162      |
|        |                                |        |                                                       |        |                                                                      | 1000               | SERVICIOS PERSONALES                                   | 2,578,888                       | 0                        | 2,578,888              | 10,315,550   | 2,131,725  | 2,131,725  | 2,131,725  | 447,162      |
|        |                                |        |                                                       | 290    | Programa de Apoyo a la Agricultura, seguro por sieniistros en activi |                    |                                                        | 5,404,915                       | 0                        | 5,404,915              | 1,619,660    | 334,436    | 334,436    | 334,436    | 5,070,479    |
|        |                                |        |                                                       |        |                                                                      | 1000               | SERVICIOS PERSONALES                                   | 404,915                         | 0                        | 404,915                | 1,619,660    | 334,436    | 334,436    | 334,436    | 70,479       |
|        |                                |        |                                                       |        |                                                                      | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 5,000,000                       | 0                        | 5,000,000              | 0            | 0          | 0          | 0          | 5,000,000    |
|        |                                |        |                                                       | 275    | Fomento de Actividades Acuicolas y Pesqueras                         |                    |                                                        | 1,966,030                       | 0                        | 1,966,030              | 2,025,300    | 419,436    | 419,436    | 419,436    | 1,546,594    |
|        |                                |        |                                                       |        |                                                                      | 1000               | SERVICIOS PERSONALES                                   | 506,325                         | 0                        | 506,325                | 2,025,300    | 419,436    | 419,436    | 419,436    | 86,889       |
|        |                                |        |                                                       |        |                                                                      | 2000               | MATERIALES Y SUMINISTROS                               | 10,705                          | 0                        | 10,705                 | 0            | 0          | 0          | 0          | 10,705       |
|        |                                |        |                                                       |        |                                                                      | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 1,449,000                       | 0                        | 1,449,000              | 0            | 0          | 0          | 0          | 1,449,000    |
|        |                                |        |                                                       | 281    | Huertos Familiares                                                   |                    |                                                        | 780,660                         | 0                        | 780,660                | 3,122,640    | 650,727    | 650,727    | 650,727    | 129,933      |
|        |                                |        |                                                       |        |                                                                      | 1000               | SERVICIOS PERSONALES                                   | 780,660                         | 0                        | 780,660                | 3,122,640    | 650,727    | 650,727    | 650,727    | 129,933      |
|        |                                |        |                                                       | 287    | Diagnostico del aprovechamiento de los productores Agropecuarios     |                    |                                                        | 266,920                         | 0                        | 266,920                | 1,067,680    | 189,252    | 189,252    | 189,252    | 77,668       |
|        |                                |        |                                                       |        |                                                                      | 1000               | SERVICIOS PERSONALES                                   | 266,920                         | 0                        | 266,920                | 1,067,680    | 189,252    | 189,252    | 189,252    | 77,668       |
|        |                                |        |                                                       | 278    | Verificación de Solicitudes Autorizadas en los Programas en Concurr  |                    |                                                        | 664,722                         | 0                        | 664,722                | 2,658,890    | 856,967    | 856,967    | 856,967    | -192,245     |
|        |                                |        |                                                       |        |                                                                      | 1000               | SERVICIOS PERSONALES                                   | 664,722                         | 0                        | 664,722                | 2,658,890    | 856,967    | 856,967    | 856,967    | -192,245     |
|        |                                |        |                                                       | 305    | Promoción Comercial de Productos Agropecuarios y Acuicolas, a tra    |                    |                                                        | 261,488                         | 0                        | 261,488                | 1,045,950    | 187,568    | 187,568    | 187,568    | 73,920       |
|        |                                |        |                                                       |        |                                                                      | 1000               | SERVICIOS PERSONALES                                   | 261,488                         | 0                        | 261,488                | 1,045,950    | 187,568    | 187,568    | 187,568    | 73,920       |
|        |                                |        |                                                       | 304    | Reconversión Productiva para Accesar a Mejores Mercados              |                    |                                                        | 601,870                         | 0                        | 601,870                | 2,407,480    | 505,683    | 505,683    | 505,683    | 96,187       |
|        |                                |        |                                                       |        |                                                                      | 1000               | SERVICIOS PERSONALES                                   | 601,870                         | 0                        | 601,870                | 2,407,480    | 505,683    | 505,683    | 505,683    | 96,187       |
|        |                                |        |                                                       | 273    | Desarrollo de la Maricultura en el Estado                            |                    |                                                        | 1,866,270                       | 0                        | 1,866,270              | 7,465,080    | 1,536,128  | 1,536,128  | 1,536,128  | 330,142      |
|        |                                |        |                                                       |        |                                                                      | 1000               | SERVICIOS PERSONALES                                   | 1,866,270                       | 0                        | 1,866,270              | 7,465,080    | 1,536,128  | 1,536,128  | 1,536,128  | 330,142      |
|        |                                |        |                                                       | 286    | Atención a los retos y oportunidades de los Tratados Comerciales er  |                    |                                                        | 583,213                         | 0                        | 583,213                | 2,332,850    | 466,155    | 466,155    | 466,155    | 117,057      |
|        |                                |        |                                                       |        |                                                                      | 1000               | SERVICIOS PERSONALES                                   | 583,213                         | 0                        | 583,213                | 2,332,850    | 466,155    | 466,155    | 466,155    | 117,057      |
|        |                                |        |                                                       | 288    | Operación y Vigilancia Pecuaría                                      |                    |                                                        | 3,180,000                       | 0                        | 3,180,000              | 12,720,000   | 0          | 0          | 0          | 3,180,000    |
|        |                                |        |                                                       |        |                                                                      | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 3,180,000                       | 0                        | 3,180,000              | 12,720,000   | 0          | 0          | 0          | 3,180,000    |
|        |                                |        |                                                       | 306    | Desarrollo Estrategicos de Comercialización de Rastros TIF           |                    |                                                        | 231,422                         | 0                        | 231,422                | 925,690      | 189,493    | 189,493    | 189,493    | 41,929       |
|        |                                |        |                                                       |        |                                                                      | 1000               | SERVICIOS PERSONALES                                   | 231,422                         | 0                        | 231,422                | 925,690      | 189,493    | 189,493    | 189,493    | 41,929       |
|        |                                |        |                                                       | 291    | Operación del Centro de Valor Agregado (CVA) en Lagos de Moreno      |                    |                                                        | 2,500,000                       | 0                        | 2,500,000              | 10,000,000   | 0          | 0          | 0          | 2,500,000    |
|        |                                |        |                                                       |        |                                                                      | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 2,500,000                       | 0                        | 2,500,000              | 10,000,000   | 0          | 0          | 0          | 2,500,000    |
|        |                                |        |                                                       | 295    | Apoyo a Contingencias Climatológicas                                 |                    |                                                        | 8,371,650                       | 0                        | 8,371,650              | 0            | 0          | 0          | 0          | 8,371,650    |
|        |                                |        |                                                       |        |                                                                      | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 8,371,650                       | 0                        | 8,371,650              | 0            | 0          | 0          | 0          | 8,371,650    |
|        |                                |        |                                                       | 294    | Construir, instalar y operar núcleos de producción de Agricultura pr |                    |                                                        | 80,767                          | 0                        | 80,767                 | 75,720       | 75,720     | 75,720     | 75,720     | 5,047        |
|        |                                |        |                                                       |        |                                                                      | 2000               | MATERIALES Y SUMINISTROS                               | 19,553                          | 0                        | 19,553                 | 75,240       | 75,240     | 75,240     | 75,240     | -55,688      |
|        |                                |        |                                                       |        |                                                                      | 3000               | SERVICIOS GENERALES                                    | 61,214                          | 0                        | 61,214                 | 479          | 479        | 479        | 479        | 60,735       |
|        |                                |        |                                                       | 320    | Administración y Operación Central de la Seder                       |                    |                                                        | 18,434,762                      | 31,715,602               | 50,150,364             | 71,471,271   | 30,140,820 | 29,074,024 | 29,074,024 | 20,009,544   |
|        |                                |        |                                                       |        |                                                                      | 1000               | SERVICIOS PERSONALES                                   | 5,893,884                       | 0                        | 5,893,884              | 23,290,640   | 4,504,476  | 4,504,476  | 4,504,476  | 1,389,408    |
|        |                                |        |                                                       |        |                                                                      | 2000               | MATERIALES Y SUMINISTROS                               | 755,114                         | 0                        | 755,114                | 208,186      | 164,547    | 164,547    | 164,547    | 546,928      |
|        |                                |        |                                                       |        |                                                                      | 3000               | SERVICIOS GENERALES                                    | 5,243,664                       | 0                        | 5,243,664              | 3,331,842    | 3,331,842  | 2,308,685  | 2,308,685  | 1,911,822    |
|        |                                |        |                                                       |        |                                                                      | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 6,505,000                       | 0                        | 6,505,000              | 13,000,000   | 2,759,200  | 2,759,200  | 2,759,200  | 3,745,800    |
|        |                                |        |                                                       |        |                                                                      | 5000               | BIENES MUEBLES, INMUEBLES E INTANGIBLES                | 37,100                          | 0                        | 37,100                 | 0            | 0          | 0          | 0          | 37,100       |
|        |                                |        |                                                       |        |                                                                      | 6000               | INVERSIÓN PÚBLICA                                      | 0                               | 31,715,602               | 31,715,602             | 31,640,602   | 19,337,116 | 19,337,116 | 19,337,116 | 12,378,487   |
|        |                                | 38     | Alianza para el Campo en el Estado de Jalisco (FACEJ) |        |                                                                      |                    |                                                        | 42,503,125                      | 15,307,176               | 57,810,301             | 0            | 0          | 0          | 0          | 57,810,301   |
|        |                                |        |                                                       | 318    | Programa de Concurrencia                                             |                    |                                                        | 29,129,989                      | 0                        | 29,129,989             | 0            | 0          | 0          | 0          | 29,129,989   |
|        |                                |        |                                                       |        |                                                                      | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 29,129,989                      | 0                        | 29,129,989             | 0            | 0          | 0          | 0          | 29,129,989   |
|        |                                |        |                                                       | 283    | Programa de Apoyo al Sector Rural                                    |                    |                                                        | 1,557,194                       | 0                        | 1,557,194              | 0            | 0          | 0          | 0          | 1,557,194    |
|        |                                |        |                                                       |        |                                                                      | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 1,557,194                       | 0                        | 1,557,194              | 0            | 0          | 0          | 0          | 1,557,194    |

| NUMERO | UNIDAD PRESUPUESTAL                                   | NUMERO | UNIDAD RESPONSABLE                                         | NUMERO | PROGRAMA PRESUPUESTARIO                                               | CAPITULO DEL GASTO |                    | PRESUPUESTO DE EGRESOS APROBADO | AMPLIACIONES REDUCCIONES | PRESUPUESTO MODIFICADO | COMPROMETIDO | DEVENGADO  | EJERCIDO   | PAGADO     | SUBEJERCICIO |
|--------|-------------------------------------------------------|--------|------------------------------------------------------------|--------|-----------------------------------------------------------------------|--------------------|--------------------|---------------------------------|--------------------------|------------------------|--------------|------------|------------|------------|--------------|
|        |                                                       |        |                                                            |        |                                                                       | CAPITULO           | CAPITULO DEL GASTO |                                 |                          |                        |              |            |            |            |              |
| 09     | SECRETARIA DE DESARROLLO RURAL                        |        |                                                            |        |                                                                       |                    |                    | 95,595,609                      | 47,022,778               | 142,618,388            | 150,510,869  | 41,497,788 | 40,430,044 | 40,430,044 | 101,120,600  |
|        |                                                       | 38     | Alianza para el Campo en el Estado de Jalisco (FACEJ)      |        |                                                                       |                    |                    | 42,503,125                      | 15,307,176               | 57,810,301             | 0            | 0          | 0          | 0          | 57,810,301   |
|        |                                                       |        |                                                            | 300    | Programas de Infraestructura Hidroagropecuaria                        |                    |                    | 2,173,206                       | 15,307,176               | 17,480,382             | 0            | 0          | 0          | 0          | 17,480,382   |
|        |                                                       |        |                                                            | 4000   | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS                |                    |                    | 2,173,206                       | 15,307,176               | 17,480,382             | 0            | 0          | 0          | 0          | 17,480,382   |
|        |                                                       | 299    | Programa de sanidad e Inocuidad Agroalimentaria            |        |                                                                       |                    |                    | 6,119,040                       | 0                        | 6,119,040              | 0            | 0          | 0          | 0          | 6,119,040    |
|        |                                                       |        |                                                            | 4000   | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS                |                    |                    | 6,119,040                       | 0                        | 6,119,040              | 0            | 0          | 0          | 0          | 6,119,040    |
|        |                                                       | 317    | Programa Integral de Desarrollo rural                      |        |                                                                       |                    |                    | 2,313,278                       | 0                        | 2,313,278              | 0            | 0          | 0          | 0          | 2,313,278    |
|        |                                                       |        |                                                            | 4000   | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS                |                    |                    | 2,313,278                       | 0                        | 2,313,278              | 0            | 0          | 0          | 0          | 2,313,278    |
|        |                                                       | 302    | Proyecto Estratégico de Seguridad Alimentaria (PESA)       |        |                                                                       |                    |                    | 403,473                         | 0                        | 403,473                | 0            | 0          | 0          | 0          | 403,473      |
|        |                                                       |        |                                                            | 4000   | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS                |                    |                    | 403,473                         | 0                        | 403,473                | 0            | 0          | 0          | 0          | 403,473      |
|        |                                                       | 316    | Programa de fomento a la Agricultura                       |        |                                                                       |                    |                    | 313,812                         | 0                        | 313,812                | 0            | 0          | 0          | 0          | 313,812      |
|        |                                                       |        |                                                            | 4000   | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS                |                    |                    | 313,812                         | 0                        | 313,812                | 0            | 0          | 0          | 0          | 313,812      |
|        |                                                       | 301    | Programa de Productividad y Competitividad Agroalimentaria |        |                                                                       |                    |                    | 224,151                         | 0                        | 224,151                | 0            | 0          | 0          | 0          | 224,151      |
|        |                                                       |        |                                                            | 4000   | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS                |                    |                    | 224,151                         | 0                        | 224,151                | 0            | 0          | 0          | 0          | 224,151      |
|        |                                                       | 303    | Programa de Fomento Ganadero                               |        |                                                                       |                    |                    | 268,982                         | 0                        | 268,982                | 0            | 0          | 0          | 0          | 268,982      |
|        |                                                       |        |                                                            | 4000   | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS                |                    |                    | 268,982                         | 0                        | 268,982                | 0            | 0          | 0          | 0          | 268,982      |
| 10     | SECRETARIA DE MEDIO AMBIENTE Y DESARROLLO TERRITORIAL |        |                                                            |        |                                                                       |                    |                    | 76,393,084                      | 25,235,899               | 101,628,983            | 148,027,463  | 33,972,241 | 33,460,744 | 33,457,199 | 67,656,742   |
|        |                                                       | 00     | Secretaría de Medio Ambiente y Desarrollo Territorial      |        |                                                                       |                    |                    | 65,099,584                      | 25,235,899               | 90,335,483             | 117,853,463  | 26,428,759 | 25,917,263 | 25,913,718 | 63,906,723   |
|        |                                                       |        |                                                            | 328    | Despacho de la Secretaría del Medio Ambiente y Desarrollo Territorial |                    |                    | 1,943,093                       | 0                        | 1,943,093              | 6,638,580    | 1,391,110  | 1,391,110  | 1,391,110  | 551,983      |
|        |                                                       |        |                                                            | 1000   | SERVICIOS PERSONALES                                                  |                    |                    | 1,659,645                       | 0                        | 1,659,645              | 6,638,580    | 1,391,110  | 1,391,110  | 1,391,110  | 268,535      |
|        |                                                       |        |                                                            | 3000   | SERVICIOS GENERALES                                                   |                    |                    | 277,129                         | 0                        | 277,129                | 0            | 0          | 0          | 0          | 277,129      |
|        |                                                       |        |                                                            | 5000   | BIENES MUEBLES, INMUEBLES E INTANGIBLES                               |                    |                    | 6,319                           | 0                        | 6,319                  | 0            | 0          | 0          | 0          | 6,319        |
|        |                                                       | 327    | Planeación y Gestión Urbana                                |        |                                                                       |                    |                    | 3,791,959                       | 0                        | 3,791,959              | 10,628,409   | 2,263,799  | 2,255,153  | 2,255,153  | 1,528,160    |
|        |                                                       |        |                                                            | 1000   | SERVICIOS PERSONALES                                                  |                    |                    | 2,654,807                       | 0                        | 2,654,807              | 10,619,230   | 2,254,619  | 2,254,619  | 2,254,619  | 400,188      |
|        |                                                       |        |                                                            | 2000   | MATERIALES Y SUMINISTROS                                              |                    |                    | 112,668                         | 0                        | 112,668                | 0            | 0          | 0          | 0          | 112,668      |
|        |                                                       |        |                                                            | 3000   | SERVICIOS GENERALES                                                   |                    |                    | 902,798                         | 0                        | 902,798                | 9,179        | 9,179      | 534        | 534        | 893,618      |
|        |                                                       |        |                                                            | 5000   | BIENES MUEBLES, INMUEBLES E INTANGIBLES                               |                    |                    | 107,931                         | 0                        | 107,931                | 0            | 0          | 0          | 0          | 107,931      |
|        |                                                       |        |                                                            | 6000   | INVERSIÓN PÚBLICA                                                     |                    |                    | 13,754                          | 0                        | 13,754                 | 0            | 0          | 0          | 0          | 13,754       |
|        |                                                       | 322    | Normatividad, Seguridad y Justicia Ambiental               |        |                                                                       |                    |                    | 4,052,382                       | 0                        | 4,052,382              | 14,225,445   | 2,950,359  | 2,914,853  | 2,914,853  | 1,102,022    |
|        |                                                       |        |                                                            | 1000   | SERVICIOS PERSONALES                                                  |                    |                    | 3,537,320                       | 0                        | 3,537,320              | 14,149,280   | 2,905,787  | 2,905,787  | 2,905,787  | 631,533      |
|        |                                                       |        |                                                            | 2000   | MATERIALES Y SUMINISTROS                                              |                    |                    | 140,329                         | 0                        | 140,329                | 43,603       | 12,010     | 342        | 342        | 128,318      |
|        |                                                       |        |                                                            | 3000   | SERVICIOS GENERALES                                                   |                    |                    | 297,631                         | 0                        | 297,631                | 32,562       | 32,562     | 8,724      | 8,724      | 265,069      |
|        |                                                       |        |                                                            | 5000   | BIENES MUEBLES, INMUEBLES E INTANGIBLES                               |                    |                    | 77,102                          | 0                        | 77,102                 | 0            | 0          | 0          | 0          | 77,102       |
|        |                                                       | 326    | Planeación y Ordenamiento Territorial                      |        |                                                                       |                    |                    | 1,690,101                       | 0                        | 1,690,101              | 4,139        | 4,139      | 680        | 680        | 1,685,962    |
|        |                                                       |        |                                                            | 2000   | MATERIALES Y SUMINISTROS                                              |                    |                    | 181,509                         | 0                        | 181,509                | 0            | 0          | 0          | 0          | 181,509      |
|        |                                                       |        |                                                            | 3000   | SERVICIOS GENERALES                                                   |                    |                    | 1,335,660                       | 0                        | 1,335,660              | 4,139        | 4,139      | 680        | 680        | 1,331,521    |
|        |                                                       |        |                                                            | 5000   | BIENES MUEBLES, INMUEBLES E INTANGIBLES                               |                    |                    | 172,932                         | 0                        | 172,932                | 0            | 0          | 0          | 0          | 172,932      |
|        |                                                       | 333    | Gestión Administrativa                                     |        |                                                                       |                    |                    | 7,080,973                       | 0                        | 7,080,973              | 12,403,353   | 2,860,447  | 2,599,402  | 2,595,947  | 4,220,526    |
|        |                                                       |        |                                                            | 1000   | SERVICIOS PERSONALES                                                  |                    |                    | 2,225,623                       | 0                        | 2,225,623              | 8,650,116    | 2,126,085  | 2,126,085  | 2,126,085  | 99,538       |
|        |                                                       |        |                                                            | 2000   | MATERIALES Y SUMINISTROS                                              |                    |                    | 1,335,181                       | 0                        | 1,335,181              | 777,863      | 174,757    | 70,958     | 69,157     | 1,160,424    |
|        |                                                       |        |                                                            | 3000   | SERVICIOS GENERALES                                                   |                    |                    | 2,953,700                       | 0                        | 2,953,700              | 2,965,706    | 549,937    | 402,449    | 400,705    | 2,403,763    |
|        |                                                       |        |                                                            | 4000   | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS                |                    |                    | 7,641                           | 0                        | 7,641                  | 0            | 0          | 0          | 0          | 7,641        |
|        |                                                       |        |                                                            | 5000   | BIENES MUEBLES, INMUEBLES E INTANGIBLES                               |                    |                    | 558,828                         | 0                        | 558,828                | 9,668        | 9,668      | 0          | 0          | 549,160      |
|        |                                                       | 329    | Gobernanza para la sustentabilidad.                        |        |                                                                       |                    |                    | 6,681,635                       | 0                        | 6,681,635              | 16,762,796   | 3,662,331  | 3,591,600  | 3,591,600  | 3,019,304    |
|        |                                                       |        |                                                            | 1000   | SERVICIOS PERSONALES                                                  |                    |                    | 4,105,033                       | 0                        | 4,105,033              | 16,420,130   | 3,382,397  | 3,382,397  | 3,382,397  | 722,635      |
|        |                                                       |        |                                                            | 3000   | SERVICIOS GENERALES                                                   |                    |                    | 1,214,061                       | 0                        | 1,214,061              | 342,666      | 279,934    | 209,203    | 209,203    | 934,127      |
|        |                                                       |        |                                                            | 4000   | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS                |                    |                    | 1,345,513                       | 0                        | 1,345,513              | 0            | 0          | 0          | 0          | 1,345,513    |
|        |                                                       |        |                                                            | 5000   | BIENES MUEBLES, INMUEBLES E INTANGIBLES                               |                    |                    | 17,029                          | 0                        | 17,029                 | 0            | 0          | 0          | 0          | 17,029       |
|        |                                                       | 330    | Forestal y Sustentabilidad                                 |        |                                                                       |                    |                    | 12,337,842                      | 25,235,899               | 37,573,741             | 41,874,145   | 10,107,699 | 9,988,307  | 9,988,307  | 27,466,043   |
|        |                                                       |        |                                                            | 1000   | SERVICIOS PERSONALES                                                  |                    |                    | 4,170,965                       | 0                        | 4,170,965              | 16,683,860   | 3,828,964  | 3,828,964  | 3,828,964  | 342,001      |
|        |                                                       |        |                                                            | 2000   | MATERIALES Y SUMINISTROS                                              |                    |                    | 1,563,973                       | 0                        | 1,563,973              | 672,736      | 62,272     | 34,769     | 34,769     | 1,501,701    |
|        |                                                       |        |                                                            | 3000   | SERVICIOS GENERALES                                                   |                    |                    | 1,421,143                       | 0                        | 1,421,143              | 433,765      | 433,765    | 341,875    | 341,875    | 987,378      |
|        |                                                       |        |                                                            | 4000   | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS                |                    |                    | 4,787,569                       | 9,235,899                | 14,023,468             | 10,000,000   | 2,050,000  | 2,050,000  | 2,050,000  | 11,973,468   |



| NUMERO | UNIDAD PRESUPUESTAL                           | NUMERO | UNIDAD RESPONSABLE                            | NUMERO | PROGRAMA PRESUPUESTARIO                                               | CAPITULO DEL GASTO |                                                        | PRESUPUESTO DE EGRESOS APROBADO | AMPLIACIONES REDUCCIONES | PRESUPUESTO MODIFICADO | COMPROMETIDO  | DEVENGADO   | EJERCIDO    | PAGADO      | SUBEJERCICIO |
|--------|-----------------------------------------------|--------|-----------------------------------------------|--------|-----------------------------------------------------------------------|--------------------|--------------------------------------------------------|---------------------------------|--------------------------|------------------------|---------------|-------------|-------------|-------------|--------------|
|        |                                               |        |                                               |        |                                                                       | CAPITULO           | CAPITULO DEL GASTO                                     |                                 |                          |                        |               |             |             |             |              |
| 11     | SECRETARIA DE DESARROLLO E INTEGRACION SOCIAL |        |                                               |        |                                                                       |                    |                                                        | 610,624,278                     | 21,780,900               | 632,405,178            | 1,225,852,590 | 429,035,352 | 420,078,339 | 399,994,364 | 203,369,827  |
|        |                                               | 00     | Secretaria de Desarrollo e Integración Social |        |                                                                       |                    |                                                        | 382,919,604                     | 21,780,900               | 404,700,504            | 358,780,064   | 231,559,481 | 222,602,469 | 202,518,494 | 173,141,023  |
|        |                                               |        |                                               | 348    | Mejoramiento de Vivienda                                              |                    |                                                        | 16,837,582                      | 0                        | 16,837,582             | 204,229       | 193,462     | 187,838     | 187,838     | 16,644,120   |
|        |                                               |        |                                               |        |                                                                       | 2000               | MATERIALES Y SUMINISTROS                               | 42,886                          | 0                        | 42,886                 | 112,663       | 110,811     | 110,811     | 110,811     | -67,926      |
|        |                                               |        |                                               |        |                                                                       | 3000               | SERVICIOS GENERALES                                    | 124,345                         | 0                        | 124,345                | 82,651        | 82,651      | 77,027      | 77,027      | 41,694       |
|        |                                               |        |                                               |        |                                                                       | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 16,661,040                      | 0                        | 16,661,040             | 0             | 0           | 0           | 0           | 16,661,040   |
|        |                                               |        |                                               |        |                                                                       | 5000               | BIENES MUEBLES, INMUEBLES E INTANGIBLES                | 9,312                           | 0                        | 9,312                  | 8,915         | 0           | 0           | 0           | 9,312        |
|        |                                               |        |                                               | 351    | Estrategia territorial para la difusión y operación de programas soci |                    |                                                        | 8,542,994                       | 0                        | 8,542,994              | 33,059,743    | 4,214,474   | 4,012,678   | 4,012,678   | 4,328,521    |
|        |                                               |        |                                               |        |                                                                       | 1000               | SERVICIOS PERSONALES                                   | 8,063,245                       | 0                        | 8,063,245              | 32,252,980    | 3,410,488   | 3,410,488   | 3,410,488   | 4,652,757    |
|        |                                               |        |                                               |        |                                                                       | 2000               | MATERIALES Y SUMINISTROS                               | 134,126                         | 0                        | 134,126                | 370,277       | 367,499     | 362,245     | 362,245     | -233,373     |
|        |                                               |        |                                               |        |                                                                       | 3000               | SERVICIOS GENERALES                                    | 302,806                         | 0                        | 302,806                | 436,487       | 436,487     | 239,945     | 239,945     | -133,681     |
|        |                                               |        |                                               |        |                                                                       | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 29,222                          | 0                        | 29,222                 | 0             | 0           | 0           | 0           | 29,222       |
|        |                                               |        |                                               |        |                                                                       | 5000               | BIENES MUEBLES, INMUEBLES E INTANGIBLES                | 13,596                          | 0                        | 13,596                 | 0             | 0           | 0           | 0           | 13,596       |
|        |                                               |        |                                               | 344    | Programa Jalisco Incluyente                                           |                    |                                                        | 5,703,371                       | 0                        | 5,703,371              | 2,376,003     | 15,956      | 15,256      | 15,256      | 5,687,415    |
|        |                                               |        |                                               |        |                                                                       | 1000               | SERVICIOS PERSONALES                                   | 589,687                         | 0                        | 589,687                | 2,358,750     | 0           | 0           | 0           | 589,687      |
|        |                                               |        |                                               |        |                                                                       | 2000               | MATERIALES Y SUMINISTROS                               | 14,523                          | 0                        | 14,523                 | 7,560         | 6,264       | 6,264       | 6,264       | 8,259        |
|        |                                               |        |                                               |        |                                                                       | 3000               | SERVICIOS GENERALES                                    | 95,859                          | 0                        | 95,859                 | 9,693         | 9,693       | 8,993       | 8,993       | 86,166       |
|        |                                               |        |                                               |        |                                                                       | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 5,000,000                       | 0                        | 5,000,000              | 0             | 0           | 0           | 0           | 5,000,000    |
|        |                                               |        |                                               |        |                                                                       | 5000               | BIENES MUEBLES, INMUEBLES E INTANGIBLES                | 3,302                           | 0                        | 3,302                  | 0             | 0           | 0           | 0           | 3,302        |
|        |                                               |        |                                               | 347    | Acceso y Derecho a la Alimentación                                    |                    |                                                        | 12,752,705                      | 0                        | 12,752,705             | 5,423,749     | 295,127     | 290,417     | 290,417     | 12,457,578   |
|        |                                               |        |                                               |        |                                                                       | 1000               | SERVICIOS PERSONALES                                   | 1,347,370                       | 0                        | 1,347,370              | 5,389,480     | 282,131     | 282,131     | 282,131     | 1,065,239    |
|        |                                               |        |                                               |        |                                                                       | 2000               | MATERIALES Y SUMINISTROS                               | 71,345                          | 0                        | 71,345                 | 10,724        | 8,131       | 4,982       | 4,982       | 63,214       |
|        |                                               |        |                                               |        |                                                                       | 3000               | SERVICIOS GENERALES                                    | 70,019                          | 0                        | 70,019                 | 4,865         | 4,865       | 3,305       | 3,305       | 65,154       |
|        |                                               |        |                                               |        |                                                                       | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 11,250,000                      | 0                        | 11,250,000             | 0             | 0           | 0           | 0           | 11,250,000   |
|        |                                               |        |                                               |        |                                                                       | 5000               | BIENES MUEBLES, INMUEBLES E INTANGIBLES                | 13,971                          | 0                        | 13,971                 | 18,681        | 0           | 0           | 0           | 13,971       |
|        |                                               |        |                                               | 343    | Programa Atención a los Adultos Mayores                               |                    |                                                        | 100,765,708                     | 0                        | 100,765,708            | 141,810,075   | 138,921,733 | 138,921,733 | 138,921,733 | -38,156,025  |
|        |                                               |        |                                               |        |                                                                       | 1000               | SERVICIOS PERSONALES                                   | 724,593                         | 0                        | 724,593                | 2,898,370     | 11,510      | 11,510      | 11,510      | 713,083      |
|        |                                               |        |                                               |        |                                                                       | 2000               | MATERIALES Y SUMINISTROS                               | 16,303                          | 0                        | 16,303                 | 1,482         | 0           | 0           | 0           | 16,303       |
|        |                                               |        |                                               |        |                                                                       | 3000               | SERVICIOS GENERALES                                    | 22,094                          | 0                        | 22,094                 | 3,476         | 3,476       | 3,476       | 3,476       | 18,618       |
|        |                                               |        |                                               |        |                                                                       | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 100,000,000                     | 0                        | 100,000,000            | 138,906,747   | 138,906,747 | 138,906,747 | 138,906,747 | -38,906,747  |
|        |                                               |        |                                               |        |                                                                       | 5000               | BIENES MUEBLES, INMUEBLES E INTANGIBLES                | 2,719                           | 0                        | 2,719                  | 0             | 0           | 0           | 0           | 2,719        |
|        |                                               |        |                                               | 350    | Fomento a la Inversión Social                                         |                    |                                                        | 6,397,957                       | 0                        | 6,397,957              | 1,367,026     | 171,052     | 171,052     | 171,052     | 6,226,905    |
|        |                                               |        |                                               |        |                                                                       | 1000               | SERVICIOS PERSONALES                                   | 337,078                         | 0                        | 337,078                | 1,348,310     | 162,362     | 162,362     | 162,362     | 174,715      |
|        |                                               |        |                                               |        |                                                                       | 2000               | MATERIALES Y SUMINISTROS                               | 43,484                          | 0                        | 43,484                 | 1,111         | 0           | 0           | 0           | 43,484       |
|        |                                               |        |                                               |        |                                                                       | 3000               | SERVICIOS GENERALES                                    | 99,120                          | 0                        | 99,120                 | 8,690         | 8,690       | 8,690       | 8,690       | 90,430       |
|        |                                               |        |                                               |        |                                                                       | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 5,865,605                       | 0                        | 5,865,605              | 0             | 0           | 0           | 0           | 5,865,605    |
|        |                                               |        |                                               |        |                                                                       | 5000               | BIENES MUEBLES, INMUEBLES E INTANGIBLES                | 52,671                          | 0                        | 52,671                 | 8,915         | 0           | 0           | 0           | 52,671       |
|        |                                               |        |                                               | 354    | Administración de Bases de Datos e Información Geoespacial            |                    |                                                        | 744,626                         | 209,900                  | 954,526                | 2,567,771     | 1,417,995   | 1,389,674   | 1,389,674   | -463,469     |
|        |                                               |        |                                               |        |                                                                       | 1000               | SERVICIOS PERSONALES                                   | 524,535                         | 0                        | 524,535                | 2,098,140     | 992,379     | 992,379     | 992,379     | -467,844     |
|        |                                               |        |                                               |        |                                                                       | 2000               | MATERIALES Y SUMINISTROS                               | 15,244                          | 0                        | 15,244                 | 5,215         | 4,660       | 1,430       | 1,430       | 10,584       |
|        |                                               |        |                                               |        |                                                                       | 3000               | SERVICIOS GENERALES                                    | 158,520                         | 209,900                  | 368,420                | 420,956       | 420,956     | 395,865     | 395,865     | -52,536      |
|        |                                               |        |                                               |        |                                                                       | 5000               | BIENES MUEBLES, INMUEBLES E INTANGIBLES                | 46,327                          | 0                        | 46,327                 | 43,460        | 0           | 0           | 0           | 46,327       |
|        |                                               |        |                                               | 338    | Apoyo de Mochilas con los Útiles                                      |                    |                                                        | 33,797,698                      | 0                        | 33,797,698             | 4,224,672     | 1,640,639   | 1,503,046   | 1,503,046   | 32,157,058   |
|        |                                               |        |                                               |        |                                                                       | 1000               | SERVICIOS PERSONALES                                   | 842,305                         | 0                        | 842,305                | 3,369,220     | 1,215,406   | 1,215,406   | 1,215,406   | -373,101     |
|        |                                               |        |                                               |        |                                                                       | 2000               | MATERIALES Y SUMINISTROS                               | 44,731                          | 0                        | 44,731                 | 17,140        | 13,437      | 7,911       | 7,911       | 31,294       |
|        |                                               |        |                                               |        |                                                                       | 3000               | SERVICIOS GENERALES                                    | 357,886                         | 0                        | 357,886                | 829,397       | 411,797     | 279,729     | 279,729     | -53,911      |
|        |                                               |        |                                               |        |                                                                       | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 32,500,000                      | 0                        | 32,500,000             | 0             | 0           | 0           | 0           | 32,500,000   |
|        |                                               |        |                                               |        |                                                                       | 5000               | BIENES MUEBLES, INMUEBLES E INTANGIBLES                | 52,776                          | 0                        | 52,776                 | 8,915         | 0           | 0           | 0           | 52,776       |
|        |                                               |        |                                               | 346    | Aportaciones para las Organizaciones de la Sociedad Civil             |                    |                                                        | 11,457,511                      | 0                        | 11,457,511             | 5,657,968     | 1,029,452   | 1,025,222   | 1,025,222   | 10,428,059   |
|        |                                               |        |                                               |        |                                                                       | 1000               | SERVICIOS PERSONALES                                   | 1,410,217                       | 0                        | 1,410,217              | 5,640,870     | 1,023,677   | 1,023,677   | 1,023,677   | 386,541      |
|        |                                               |        |                                               |        |                                                                       | 2000               | MATERIALES Y SUMINISTROS                               | 9,765                           | 0                        | 9,765                  | 3,298         | 891         | 0           | 0           | 8,874        |
|        |                                               |        |                                               |        |                                                                       | 3000               | SERVICIOS GENERALES                                    | 34,028                          | 0                        | 34,028                 | 4,885         | 4,885       | 1,546       | 1,546       | 29,144       |
|        |                                               |        |                                               |        |                                                                       | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 10,000,000                      | 0                        | 10,000,000             | 0             | 0           | 0           | 0           | 10,000,000   |
|        |                                               |        |                                               |        |                                                                       | 5000               | BIENES MUEBLES, INMUEBLES E INTANGIBLES                | 3,500                           | 0                        | 3,500                  | 8,915         | 0           | 0           | 0           | 3,500        |
|        |                                               |        |                                               | 355    | Operación Institucional de la Secretaría                              |                    |                                                        | 7,381,577                       | 4,000,000                | 11,381,577             | 22,832,096    | 8,473,687   | 8,072,817   | 8,048,530   | 2,907,890    |
|        |                                               |        |                                               |        |                                                                       | 1000               | SERVICIOS PERSONALES                                   | 5,445,510                       | 0                        | 5,445,510              | 21,676,570    | 7,369,197   | 7,369,197   | 7,369,197   | -1,923,687   |

| NUMERO | UNIDAD PRESUPUESTAL                           | NUMERO | UNIDAD RESPONSABLE                                                | NUMERO | PROGRAMA PRESUPUESTARIO                                                | CAPITULO DEL GASTO |                                                        | PRESUPUESTO DE EGRESOS APROBADO | AMPLIACIONES REDUCCIONES | PRESUPUESTO MODIFICADO | COMPROMETIDO  | DEVENGADO   | EJERCIDO    | PAGADO      | SUBEJERCICIO |
|--------|-----------------------------------------------|--------|-------------------------------------------------------------------|--------|------------------------------------------------------------------------|--------------------|--------------------------------------------------------|---------------------------------|--------------------------|------------------------|---------------|-------------|-------------|-------------|--------------|
|        |                                               |        |                                                                   |        |                                                                        | CAPITULO           | CAPITULO DEL GASTO                                     |                                 |                          |                        |               |             |             |             |              |
| 11     | SECRETARIA DE DESARROLLO E INTEGRACION SOCIAL |        |                                                                   |        |                                                                        |                    |                                                        | 610,624,278                     | 21,780,900               | 632,405,178            | 1,225,852,590 | 429,035,352 | 420,078,339 | 399,994,364 | 203,369,827  |
|        |                                               | 00     | Secretaría de Desarrollo e Integración Social                     |        |                                                                        |                    |                                                        | 382,919,604                     | 21,780,900               | 404,700,504            | 358,780,064   | 231,559,481 | 222,602,469 | 202,518,494 | 173,141,023  |
|        |                                               |        |                                                                   | 355    | Operación Institucional de la Secretaría                               |                    |                                                        | 7,381,577                       | 4,000,000                | 11,381,577             | 22,832,096    | 8,473,687   | 8,072,817   | 8,048,530   | 2,907,890    |
|        |                                               |        |                                                                   |        |                                                                        | 2000               | MATERIALES Y SUMINISTROS                               | 193,619                         | 0                        | 193,619                | 124,054       | 118,869     | 72,334      | 72,334      | 74,751       |
|        |                                               |        |                                                                   |        |                                                                        | 3000               | SERVICIOS GENERALES                                    | 1,446,009                       | 2,000,000                | 3,446,009              | 829,924       | 829,924     | 629,057     | 604,770     | 2,616,085    |
|        |                                               |        |                                                                   |        |                                                                        | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 147,274                         | 2,000,000                | 2,147,274              | 146,160       | 146,160     | 0           | 0           | 2,001,114    |
|        |                                               |        |                                                                   |        |                                                                        | 5000               | BIENES MUEBLES, INMUEBLES E INTANGIBLES                | 149,165                         | 0                        | 149,165                | 55,388        | 9,538       | 2,230       | 2,230       | 139,627      |
|        |                                               |        |                                                                   | 345    | Desarrollo e inclusión de Personas con Discapacidad                    |                    |                                                        | 2,536,100                       | 0                        | 2,536,100              | 2,336,357     | 304,100     | 278,603     | 278,603     | 2,232,000    |
|        |                                               |        |                                                                   |        |                                                                        | 1000               | SERVICIOS PERSONALES                                   | 556,222                         | 0                        | 556,222                | 2,224,890     | 259,120     | 259,120     | 259,120     | 297,103      |
|        |                                               |        |                                                                   |        |                                                                        | 2000               | MATERIALES Y SUMINISTROS                               | 84,028                          | 0                        | 84,028                 | 44,584        | 33,287      | 15,540      | 15,540      | 50,741       |
|        |                                               |        |                                                                   |        |                                                                        | 3000               | SERVICIOS GENERALES                                    | 587,147                         | 0                        | 587,147                | 0             | 0           | 0           | 0           | 587,147      |
|        |                                               |        |                                                                   |        |                                                                        | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 1,250,000                       | 0                        | 1,250,000              | 0             | 0           | 0           | 0           | 1,250,000    |
|        |                                               |        |                                                                   |        |                                                                        | 5000               | BIENES MUEBLES, INMUEBLES E INTANGIBLES                | 58,703                          | 0                        | 58,703                 | 66,883        | 11,693      | 3,944       | 3,944       | 47,010       |
|        |                                               |        |                                                                   | 336    | Desarrollo Territorial                                                 |                    |                                                        | 12,244,389                      | 0                        | 12,244,389             | 1,357,654     | 19,398      | 880         | 880         | 12,224,990   |
|        |                                               |        |                                                                   |        |                                                                        | 1000               | SERVICIOS PERSONALES                                   | 332,150                         | 0                        | 332,150                | 1,328,600     | 0           | 0           | 0           | 332,150      |
|        |                                               |        |                                                                   |        |                                                                        | 2000               | MATERIALES Y SUMINISTROS                               | 19,903                          | 0                        | 19,903                 | 20,139        | 19,398      | 880         | 880         | 505          |
|        |                                               |        |                                                                   |        |                                                                        | 3000               | SERVICIOS GENERALES                                    | 25,643                          | 0                        | 25,643                 | 0             | 0           | 0           | 0           | 25,643       |
|        |                                               |        |                                                                   |        |                                                                        | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 11,862,953                      | 0                        | 11,862,953             | 0             | 0           | 0           | 0           | 11,862,953   |
|        |                                               |        |                                                                   |        |                                                                        | 5000               | BIENES MUEBLES, INMUEBLES E INTANGIBLES                | 3,740                           | 0                        | 3,740                  | 8,915         | 0           | 0           | 0           | 3,740        |
|        |                                               |        |                                                                   | 353    | Fortalecimiento del Diseño y la Evaluación de las Políticas Públicas d |                    |                                                        | 1,632,794                       | 0                        | 1,632,794              | 5,981,779     | 738,642     | 729,334     | 729,334     | 894,153      |
|        |                                               |        |                                                                   |        |                                                                        | 1000               | SERVICIOS PERSONALES                                   | 1,492,168                       | 0                        | 1,492,168              | 5,968,670     | 726,273     | 726,273     | 726,273     | 765,894      |
|        |                                               |        |                                                                   |        |                                                                        | 2000               | MATERIALES Y SUMINISTROS                               | 9,441                           | 0                        | 9,441                  | 3,802         | 3,061       | 3,061       | 3,061       | 6,380        |
|        |                                               |        |                                                                   |        |                                                                        | 3000               | SERVICIOS GENERALES                                    | 80,160                          | 0                        | 80,160                 | 9,308         | 9,308       | 0           | 0           | 70,852       |
|        |                                               |        |                                                                   |        |                                                                        | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 50,138                          | 0                        | 50,138                 | 0             | 0           | 0           | 0           | 50,138       |
|        |                                               |        |                                                                   |        |                                                                        | 5000               | BIENES MUEBLES, INMUEBLES E INTANGIBLES                | 888                             | 0                        | 888                    | 0             | 0           | 0           | 0           | 888          |
|        |                                               |        |                                                                   | 349    | Atención a Jaliscienses en el Exterior                                 |                    |                                                        | 853,833                         | 0                        | 853,833                | 2,386,317     | 409,208     | 371,797     | 371,797     | 444,625      |
|        |                                               |        |                                                                   |        |                                                                        | 1000               | SERVICIOS PERSONALES                                   | 569,548                         | 0                        | 569,548                | 2,278,190     | 312,403     | 312,403     | 312,403     | 257,144      |
|        |                                               |        |                                                                   |        |                                                                        | 2000               | MATERIALES Y SUMINISTROS                               | 42,111                          | 0                        | 42,111                 | 2,594         | 187         | 187         | 187         | 41,925       |
|        |                                               |        |                                                                   |        |                                                                        | 3000               | SERVICIOS GENERALES                                    | 229,814                         | 0                        | 229,814                | 96,618        | 96,618      | 59,207      | 59,207      | 133,196      |
|        |                                               |        |                                                                   |        |                                                                        | 5000               | BIENES MUEBLES, INMUEBLES E INTANGIBLES                | 12,360                          | 0                        | 12,360                 | 8,915         | 0           | 0           | 0           | 12,360       |
|        |                                               |        |                                                                   | 334    | Apoyo a Migrantes                                                      |                    |                                                        | 17,843,173                      | 0                        | 17,843,173             | 3,028,954     | 221,782     | 215,960     | 215,960     | 17,621,392   |
|        |                                               |        |                                                                   |        |                                                                        | 1000               | SERVICIOS PERSONALES                                   | 750,635                         | 0                        | 750,635                | 3,002,540     | 205,023     | 205,023     | 205,023     | 545,612      |
|        |                                               |        |                                                                   |        |                                                                        | 2000               | MATERIALES Y SUMINISTROS                               | 22,583                          | 0                        | 22,583                 | 9,968         | 9,228       | 3,406       | 3,406       | 13,355       |
|        |                                               |        |                                                                   |        |                                                                        | 3000               | SERVICIOS GENERALES                                    | 67,587                          | 0                        | 67,587                 | 7,531         | 7,531       | 7,531       | 7,531       | 60,056       |
|        |                                               |        |                                                                   |        |                                                                        | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 17,000,000                      | 0                        | 17,000,000             | 0             | 0           | 0           | 0           | 17,000,000   |
|        |                                               |        |                                                                   |        |                                                                        | 5000               | BIENES MUEBLES, INMUEBLES E INTANGIBLES                | 2,368                           | 0                        | 2,368                  | 8,915         | 0           | 0           | 0           | 2,368        |
|        |                                               |        |                                                                   | 339    | Una Computadora por Familia                                            |                    |                                                        | 675,260                         | 0                        | 675,260                | 1,647,977     | 807,429     | 802,826     | 802,826     | -132,170     |
|        |                                               |        |                                                                   |        |                                                                        | 1000               | SERVICIOS PERSONALES                                   | 400,705                         | 0                        | 400,705                | 1,602,820     | 773,595     | 773,595     | 773,595     | -372,890     |
|        |                                               |        |                                                                   |        |                                                                        | 2000               | MATERIALES Y SUMINISTROS                               | 30,698                          | 0                        | 30,698                 | 14,267        | 14,267      | 14,267      | 14,267      | 16,431       |
|        |                                               |        |                                                                   |        |                                                                        | 3000               | SERVICIOS GENERALES                                    | 214,239                         | 0                        | 214,239                | 19,567        | 19,567      | 14,964      | 14,964      | 194,672      |
|        |                                               |        |                                                                   |        |                                                                        | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 25,402                          | 0                        | 25,402                 | 0             | 0           | 0           | 0           | 25,402       |
|        |                                               |        |                                                                   |        |                                                                        | 5000               | BIENES MUEBLES, INMUEBLES E INTANGIBLES                | 4,215                           | 0                        | 4,215                  | 8,915         | 0           | 0           | 0           | 4,215        |
|        |                                               |        |                                                                   | 378    | Apoyos a Instituciones de Asistencia Social Privada                    |                    |                                                        | 9,327,860                       | 0                        | 9,327,860              | 37,311,440    | 9,327,860   | 9,327,860   | 9,327,860   | 0            |
|        |                                               |        |                                                                   |        |                                                                        | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 9,327,860                       | 0                        | 9,327,860              | 37,311,440    | 9,327,860   | 9,327,860   | 9,327,860   | 0            |
|        |                                               |        |                                                                   | 335    | Desarrollo Social                                                      |                    |                                                        | 21,070,920                      | 0                        | 21,070,920             | 2,159,829     | 1,750,315   | 1,734,317   | 1,734,317   | 19,320,605   |
|        |                                               |        |                                                                   |        |                                                                        | 1000               | SERVICIOS PERSONALES                                   | 512,970                         | 0                        | 512,970                | 2,051,880     | 1,652,762   | 1,652,762   | 1,652,762   | -1,139,792   |
|        |                                               |        |                                                                   |        |                                                                        | 2000               | MATERIALES Y SUMINISTROS                               | 35,525                          | 0                        | 35,525                 | 89,537        | 88,056      | 75,761      | 75,761      | -52,531      |
|        |                                               |        |                                                                   |        |                                                                        | 3000               | SERVICIOS GENERALES                                    | 51,637                          | 0                        | 51,637                 | 9,498         | 9,498       | 5,793       | 5,793       | 42,139       |
|        |                                               |        |                                                                   |        |                                                                        | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 20,466,348                      | 0                        | 20,466,348             | 0             | 0           | 0           | 0           | 20,466,348   |
|        |                                               |        |                                                                   |        |                                                                        | 5000               | BIENES MUEBLES, INMUEBLES E INTANGIBLES                | 4,440                           | 0                        | 4,440                  | 8,915         | 0           | 0           | 0           | 4,440        |
|        |                                               | 45     | Sistema para el Desarrollo Integral de la Familia "Jalisco" (DIF) |        |                                                                        |                    |                                                        | 205,809,021                     | 0                        | 205,809,021            | 779,489,913   | 175,580,218 | 175,580,218 | 175,580,218 | 30,228,803   |
|        |                                               |        |                                                                   | 724    | Fondo de Accesibilidad en el Transporte Público para las Personas c    |                    |                                                        | 5,892,225                       | 0                        | 5,892,225              | 0             | 0           | 0           | 0           | 5,892,225    |
|        |                                               |        |                                                                   |        |                                                                        | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 5,892,225                       | 0                        | 5,892,225              | 0             | 0           | 0           | 0           | 5,892,225    |
|        |                                               |        |                                                                   | 356    | Bienestar de las familias                                              |                    |                                                        | 22,279,319                      | 0                        | 22,279,319             | 89,117,276    | 14,852,879  | 14,852,879  | 14,852,879  | 7,426,440    |
|        |                                               |        |                                                                   |        |                                                                        | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 22,279,319                      | 0                        | 22,279,319             | 89,117,276    | 14,852,879  | 14,852,879  | 14,852,879  | 7,426,440    |

| NUMERO | UNIDAD PRESUPUESTAL                            | NUMERO | UNIDAD RESPONSABLE                                                  | NUMERO | PROGRAMA PRESUPUESTARIO                                               | CAPITULO DEL GASTO |                    | PRESUPUESTO DE EGRESOS APROBADO | AMPLIACIONES REDUCCIONES | PRESUPUESTO MODIFICADO | COMPROMETIDO  | DEVENGADO   | EJERCIDO    | PAGADO      | SUBEJERCICIO |
|--------|------------------------------------------------|--------|---------------------------------------------------------------------|--------|-----------------------------------------------------------------------|--------------------|--------------------|---------------------------------|--------------------------|------------------------|---------------|-------------|-------------|-------------|--------------|
|        |                                                |        |                                                                     |        |                                                                       | CAPITULO           | CAPITULO DEL GASTO |                                 |                          |                        |               |             |             |             |              |
| 11     | SECRETARIA DE DESARROLLO E INTEGRACION SOCIAL  |        |                                                                     |        |                                                                       |                    |                    | 610,624,278                     | 21,780,900               | 632,405,178            | 1,225,852,590 | 429,035,352 | 420,078,339 | 399,994,364 | 203,369,827  |
|        |                                                | 45     | Sistema para el Desarrollo Integral de la Familia "Jalisco" (DIF)   |        |                                                                       |                    |                    | 205,809,021                     | 0                        | 205,809,021            | 779,489,913   | 175,580,218 | 175,580,218 | 175,580,218 | 30,228,803   |
|        |                                                |        |                                                                     | 357    | Bienestar alimentario y desarrollo comunitario                        |                    |                    | 128,545,446                     | 0                        | 128,545,446            | 494,004,513   | 127,999,318 | 127,999,318 | 127,999,318 | 546,128      |
|        |                                                |        |                                                                     | 4000   | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS                |                    |                    | 128,545,446                     | 0                        | 128,545,446            | 494,004,513   | 127,999,318 | 127,999,318 | 127,999,318 | 546,128      |
|        |                                                | 358    | Inclusión para el bienestar de grupos vulnerables                   |        |                                                                       |                    |                    | 49,092,031                      | 0                        | 49,092,031             | 196,368,125   | 32,728,021  | 32,728,021  | 32,728,021  | 16,364,010   |
|        |                                                |        |                                                                     | 4000   | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS                |                    |                    | 49,092,031                      | 0                        | 49,092,031             | 196,368,125   | 32,728,021  | 32,728,021  | 32,728,021  | 16,364,010   |
|        |                                                | 46     | Hogar Cabañas                                                       |        |                                                                       |                    |                    | 11,134,528                      | 0                        | 11,134,528             | 44,538,113    | 11,134,527  | 11,134,527  | 11,134,527  | 1            |
|        |                                                |        |                                                                     | 365    | Administrativo del Hogar Cabañas                                      |                    |                    | 11,134,528                      | 0                        | 11,134,528             | 44,538,113    | 11,134,527  | 11,134,527  | 11,134,527  | 1            |
|        |                                                |        |                                                                     | 4000   | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS                |                    |                    | 11,134,528                      | 0                        | 11,134,528             | 44,538,113    | 11,134,527  | 11,134,527  | 11,134,527  | 1            |
|        |                                                | 47     | Instituto Jalisciense de Asistencia Social                          |        |                                                                       |                    |                    | 7,463,000                       | 0                        | 7,463,000              | 29,852,000    | 7,463,000   | 7,463,000   | 7,463,000   | 0            |
|        |                                                |        |                                                                     | 376    | Asilos                                                                |                    |                    | 875,000                         | 0                        | 875,000                | 3,500,000     | 875,000     | 875,000     | 875,000     | 0            |
|        |                                                |        |                                                                     | 4000   | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS                |                    |                    | 875,000                         | 0                        | 875,000                | 3,500,000     | 875,000     | 875,000     | 875,000     | 0            |
|        |                                                | 378    | Apoyos a Instituciones de Asistencia Social Privada                 |        |                                                                       |                    |                    | 6,588,000                       | 0                        | 6,588,000              | 26,352,000    | 6,588,000   | 6,588,000   | 6,588,000   | 0            |
|        |                                                |        |                                                                     | 4000   | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS                |                    |                    | 6,588,000                       | 0                        | 6,588,000              | 26,352,000    | 6,588,000   | 6,588,000   | 6,588,000   | 0            |
|        |                                                | 48     | Comisión Estatal Indígena                                           |        |                                                                       |                    |                    | 949,250                         | 0                        | 949,250                | 3,797,000     | 949,250     | 949,250     | 949,250     | 0            |
|        |                                                |        |                                                                     | 382    | Programa de articulación de políticas públicas para beneficio a las c |                    |                    | 268,231                         | 0                        | 268,231                | 1,072,923     | 268,231     | 268,231     | 268,231     | 0            |
|        |                                                |        |                                                                     | 4000   | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS                |                    |                    | 268,231                         | 0                        | 268,231                | 1,072,923     | 268,231     | 268,231     | 268,231     | 0            |
|        |                                                | 383    | Programa de fortalecimiento y desarrollo de los pueblos indígenas   |        |                                                                       |                    |                    | 681,019                         | 0                        | 681,019                | 2,724,077     | 681,019     | 681,019     | 681,019     | 0            |
|        |                                                |        |                                                                     | 4000   | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS                |                    |                    | 681,019                         | 0                        | 681,019                | 2,724,077     | 681,019     | 681,019     | 681,019     | 0            |
|        |                                                | 49     | Instituto Jalisciense del Adulto Mayor                              |        |                                                                       |                    |                    | 2,348,875                       | 0                        | 2,348,875              | 9,395,500     | 2,348,876   | 2,348,876   | 2,348,876   | -1           |
|        |                                                |        |                                                                     | 384    | Cultura de envejecimiento y respeto a los adultos mayores             |                    |                    | 845,816                         | 0                        | 845,816                | 3,383,264     | 845,816     | 845,816     | 845,816     | 0            |
|        |                                                |        |                                                                     | 4000   | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS                |                    |                    | 845,816                         | 0                        | 845,816                | 3,383,264     | 845,816     | 845,816     | 845,816     | 0            |
|        |                                                | 386    | Vinculación con organismos públicos, académicos y privados          |        |                                                                       |                    |                    | 738,554                         | 0                        | 738,554                | 2,954,218     | 738,554     | 738,554     | 738,554     | 0            |
|        |                                                |        |                                                                     | 4000   | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS                |                    |                    | 738,554                         | 0                        | 738,554                | 2,954,218     | 738,554     | 738,554     | 738,554     | 0            |
|        |                                                | 385    | Diagnostico e investigación                                         |        |                                                                       |                    |                    | 764,505                         | 0                        | 764,505                | 3,058,018     | 764,505     | 764,505     | 764,505     | -1           |
|        |                                                |        |                                                                     | 4000   | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS                |                    |                    | 764,505                         | 0                        | 764,505                | 3,058,018     | 764,505     | 764,505     | 764,505     | -1           |
| 12     | SECRETARIA DE INNOVACION, CIENCIA Y TECNOLOGIA |        |                                                                     |        |                                                                       |                    |                    | 136,087,900                     | 1,576,942                | 137,664,842            | 489,413,404   | 127,715,033 | 105,302,677 | 105,238,657 | 9,949,809    |
|        |                                                | 00     | Secretaría de Innovación, Ciencia y Tecnología                      |        |                                                                       |                    |                    | 37,601,440                      | 0                        | 37,601,440             | 93,890,622    | 28,638,809  | 6,226,453   | 6,162,433   | 8,962,631    |
|        |                                                |        |                                                                     | 692    | Programa Integral de Comunicación y Rendición de Cuentas              |                    |                    | 3,941,364                       | 0                        | 3,941,364              | 12,606,965    | 2,437,343   | 2,411,767   | 2,347,747   | 1,504,021    |
|        |                                                |        |                                                                     | 1000   | SERVICIOS PERSONALES                                                  |                    |                    | 3,273,688                       | 0                        | 3,273,688              | 12,581,389    | 2,411,767   | 2,411,767   | 2,347,747   | 861,921      |
|        |                                                |        |                                                                     | 2000   | MATERIALES Y SUMINISTROS                                              |                    |                    | 49,310                          | 0                        | 49,310                 | 9,307         | 9,307       | 0           | 0           | 40,003       |
|        |                                                |        |                                                                     | 3000   | SERVICIOS GENERALES                                                   |                    |                    | 569,872                         | 0                        | 569,872                | 16,269        | 16,269      | 0           | 0           | 553,603      |
|        |                                                |        |                                                                     | 4000   | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS                |                    |                    | 5,690                           | 0                        | 5,690                  | 0             | 0           | 0           | 0           | 5,690        |
|        |                                                |        |                                                                     | 5000   | BIENES MUEBLES, INMUEBLES E INTANGIBLES                               |                    |                    | 42,805                          | 0                        | 42,805                 | 0             | 0           | 0           | 0           | 42,805       |
|        |                                                | 389    | Sociedad de la información                                          |        |                                                                       |                    |                    | 1,238,600                       | 0                        | 1,238,600              | 1,864,040     | 240,110     | 240,110     | 240,110     | 998,490      |
|        |                                                |        |                                                                     | 1000   | SERVICIOS PERSONALES                                                  |                    |                    | 280,560                         | 0                        | 280,560                | 1,122,240     | 240,110     | 240,110     | 240,110     | 40,450       |
|        |                                                |        |                                                                     | 2000   | MATERIALES Y SUMINISTROS                                              |                    |                    | 7,542                           | 0                        | 7,542                  | 0             | 0           | 0           | 0           | 7,542        |
|        |                                                |        |                                                                     | 3000   | SERVICIOS GENERALES                                                   |                    |                    | 946,309                         | 0                        | 946,309                | 741,800       | 0           | 0           | 0           | 946,309      |
|        |                                                |        |                                                                     | 5000   | BIENES MUEBLES, INMUEBLES E INTANGIBLES                               |                    |                    | 4,190                           | 0                        | 4,190                  | 0             | 0           | 0           | 0           | 4,190        |
|        |                                                | 393    | Educación pertinente y de calidad con alto impacto en el desarrollo |        |                                                                       |                    |                    | 2,431,061                       | 0                        | 2,431,061              | 2,847,092     | 594,982     | 594,740     | 594,740     | 1,836,079    |
|        |                                                |        |                                                                     | 1000   | SERVICIOS PERSONALES                                                  |                    |                    | 711,712                         | 0                        | 711,712                | 2,846,850     | 594,740     | 594,740     | 594,740     | 116,973      |
|        |                                                |        |                                                                     | 2000   | MATERIALES Y SUMINISTROS                                              |                    |                    | 11,560                          | 0                        | 11,560                 | 242           | 242         | 0           | 0           | 11,317       |
|        |                                                |        |                                                                     | 3000   | SERVICIOS GENERALES                                                   |                    |                    | 248,279                         | 0                        | 248,279                | 0             | 0           | 0           | 0           | 248,279      |
|        |                                                |        |                                                                     | 4000   | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS                |                    |                    | 1,422,375                       | 0                        | 1,422,375              | 0             | 0           | 0           | 0           | 1,422,375    |
|        |                                                |        |                                                                     | 5000   | BIENES MUEBLES, INMUEBLES E INTANGIBLES                               |                    |                    | 37,135                          | 0                        | 37,135                 | 0             | 0           | 0           | 0           | 37,135       |
|        |                                                | 394    | Formación y capacitación en investigación y posgrado                |        |                                                                       |                    |                    | 294,123                         | 0                        | 294,123                | 865,804       | 583,163     | 575,238     | 575,238     | -289,040     |
|        |                                                |        |                                                                     | 1000   | SERVICIOS PERSONALES                                                  |                    |                    | 214,470                         | 0                        | 214,470                | 857,880       | 575,238     | 575,238     | 575,238     | -360,768     |
|        |                                                |        |                                                                     | 2000   | MATERIALES Y SUMINISTROS                                              |                    |                    | 1,676                           | 0                        | 1,676                  | 97            | 97          | 0           | 0           | 1,579        |
|        |                                                |        |                                                                     | 3000   | SERVICIOS GENERALES                                                   |                    |                    | 29,096                          | 0                        | 29,096                 | 7,827         | 7,827       | 0           | 0           | 21,269       |
|        |                                                |        |                                                                     | 5000   | BIENES MUEBLES, INMUEBLES E INTANGIBLES                               |                    |                    | 48,880                          | 0                        | 48,880                 | 0             | 0           | 0           | 0           | 48,880       |



| NUMERO | UNIDAD PRESUPUESTAL                            | NUMERO | UNIDAD RESPONSABLE                                  | NUMERO | PROGRAMA PRESUPUESTARIO                                                  | CAPITULO DEL GASTO |                                                        | PRESUPUESTO DE EGRESOS APROBADO | AMPLIACIONES REDUCCIONES | PRESUPUESTO MODIFICADO | COMPROMETIDO | DEVENGADO   | EJERCIDO    | PAGADO      | SUBEJERCICIO |
|--------|------------------------------------------------|--------|-----------------------------------------------------|--------|--------------------------------------------------------------------------|--------------------|--------------------------------------------------------|---------------------------------|--------------------------|------------------------|--------------|-------------|-------------|-------------|--------------|
|        |                                                |        |                                                     |        |                                                                          | CAPITULO           | CAPITULO DEL GASTO                                     |                                 |                          |                        |              |             |             |             |              |
| 12     | SECRETARIA DE INNOVACION, CIENCIA Y TECNOLOGIA |        |                                                     |        |                                                                          |                    |                                                        | 136,087,900                     | 1,576,942                | 137,664,842            | 489,413,404  | 127,715,033 | 105,302,677 | 105,238,657 | 9,949,809    |
|        |                                                | 00     | Secretaría de Innovación, Ciencia y Tecnología      |        |                                                                          |                    |                                                        | 37,601,440                      | 0                        | 37,601,440             | 93,890,622   | 28,638,809  | 6,226,453   | 6,162,433   | 8,962,631    |
|        |                                                |        |                                                     | 390    | Economía del conocimiento                                                |                    |                                                        | 359,695                         | 0                        | 359,695                | 1,055,280    | 397,103     | 397,103     | 397,103     | -37,407      |
|        |                                                |        |                                                     |        |                                                                          | 1000               | SERVICIOS PERSONALES                                   | 263,820                         | 0                        | 263,820                | 1,055,280    | 397,103     | 397,103     | 397,103     | -133,283     |
|        |                                                |        |                                                     |        |                                                                          | 2000               | MATERIALES Y SUMINISTROS                               | 5,098                           | 0                        | 5,098                  | 0            | 0           | 0           | 0           | 5,098        |
|        |                                                |        |                                                     |        |                                                                          | 5000               | BIENES MUEBLES, INMUEBLES E INTANGIBLES                | 90,778                          | 0                        | 90,778                 | 0            | 0           | 0           | 0           | 90,778       |
|        |                                                |        |                                                     | 387    | Emprendurismo e innovación                                               |                    |                                                        | 745,205                         | 0                        | 745,205                | 2,331,130    | 352,679     | 352,679     | 352,679     | 392,525      |
|        |                                                |        |                                                     |        |                                                                          | 1000               | SERVICIOS PERSONALES                                   | 582,783                         | 0                        | 582,783                | 2,331,130    | 352,679     | 352,679     | 352,679     | 230,103      |
|        |                                                |        |                                                     |        |                                                                          | 2000               | MATERIALES Y SUMINISTROS                               | 6,704                           | 0                        | 6,704                  | 0            | 0           | 0           | 0           | 6,704        |
|        |                                                |        |                                                     |        |                                                                          | 3000               | SERVICIOS GENERALES                                    | 85,890                          | 0                        | 85,890                 | 0            | 0           | 0           | 0           | 85,890       |
|        |                                                |        |                                                     |        |                                                                          | 5000               | BIENES MUEBLES, INMUEBLES E INTANGIBLES                | 69,829                          | 0                        | 69,829                 | 0            | 0           | 0           | 0           | 69,829       |
|        |                                                |        |                                                     | 391    | Programa de la Dirección de Ciencia y Desarrollo Tecnológico             |                    |                                                        | 1,681,410                       | 0                        | 1,681,410              | 5,145,529    | 879,384     | 860,055     | 860,055     | 802,026      |
|        |                                                |        |                                                     |        |                                                                          | 1000               | SERVICIOS PERSONALES                                   | 1,281,550                       | 0                        | 1,281,550              | 5,126,200    | 860,055     | 860,055     | 860,055     | 421,495      |
|        |                                                |        |                                                     |        |                                                                          | 2000               | MATERIALES Y SUMINISTROS                               | 11,632                          | 0                        | 11,632                 | 0            | 0           | 0           | 0           | 11,632       |
|        |                                                |        |                                                     |        |                                                                          | 3000               | SERVICIOS GENERALES                                    | 337,218                         | 0                        | 337,218                | 19,329       | 19,329      | 0           | 0           | 317,889      |
|        |                                                |        |                                                     |        |                                                                          | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 18,965                          | 0                        | 18,965                 | 0            | 0           | 0           | 0           | 18,965       |
|        |                                                |        |                                                     |        |                                                                          | 5000               | BIENES MUEBLES, INMUEBLES E INTANGIBLES                | 32,045                          | 0                        | 32,045                 | 0            | 0           | 0           | 0           | 32,045       |
|        |                                                |        |                                                     | 392    | Cobertura con equidad para el bienestar en las 12 regiones de Jalisco    |                    |                                                        | 1,750,427                       | 0                        | 1,750,427              | 6,437,843    | 816,642     | 794,761     | 794,761     | 933,784      |
|        |                                                |        |                                                     |        |                                                                          | 1000               | SERVICIOS PERSONALES                                   | 1,512,968                       | 0                        | 1,512,968              | 6,051,870    | 794,761     | 794,761     | 794,761     | 718,206      |
|        |                                                |        |                                                     |        |                                                                          | 2000               | MATERIALES Y SUMINISTROS                               | 36,970                          | 0                        | 36,970                 | 0            | 0           | 0           | 0           | 36,970       |
|        |                                                |        |                                                     |        |                                                                          | 3000               | SERVICIOS GENERALES                                    | 50,140                          | 0                        | 50,140                 | 21,881       | 21,881      | 0           | 0           | 28,259       |
|        |                                                |        |                                                     |        |                                                                          | 5000               | BIENES MUEBLES, INMUEBLES E INTANGIBLES                | 150,349                         | 0                        | 150,349                | 364,092      | 0           | 0           | 0           | 150,349      |
|        |                                                |        |                                                     | 388    | Conectividad                                                             |                    |                                                        | 159,555                         | 0                        | 159,555                | 617,550      | 0           | 0           | 0           | 159,555      |
|        |                                                |        |                                                     |        |                                                                          | 1000               | SERVICIOS PERSONALES                                   | 154,388                         | 0                        | 154,388                | 617,550      | 0           | 0           | 0           | 154,388      |
|        |                                                |        |                                                     |        |                                                                          | 2000               | MATERIALES Y SUMINISTROS                               | 1,676                           | 0                        | 1,676                  | 0            | 0           | 0           | 0           | 1,676        |
|        |                                                |        |                                                     |        |                                                                          | 5000               | BIENES MUEBLES, INMUEBLES E INTANGIBLES                | 3,491                           | 0                        | 3,491                  | 0            | 0           | 0           | 0           | 3,491        |
|        |                                                |        |                                                     | 220    | Ciudad Creativa Digital                                                  |                    |                                                        | 25,000,000                      | 0                        | 25,000,000             | 60,119,388   | 22,337,403  | 0           | 0           | 2,662,597    |
|        |                                                |        |                                                     |        |                                                                          | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 25,000,000                      | 0                        | 25,000,000             | 60,119,388   | 22,337,403  | 0           | 0           | 2,662,597    |
|        |                                                | 50     | Universidad Tecnológica de Jalisco                  |        |                                                                          |                    |                                                        | 9,570,750                       | 0                        | 9,570,750              | 38,283,000   | 9,570,750   | 9,570,750   | 9,570,750   | 0            |
|        |                                                |        |                                                     | 395    | Formación de técnicos superiores universitarios e ingenieros (UT)        |                    |                                                        | 9,570,750                       | 0                        | 9,570,750              | 38,283,000   | 9,570,750   | 9,570,750   | 9,570,750   | 0            |
|        |                                                |        |                                                     |        |                                                                          | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 9,570,750                       | 0                        | 9,570,750              | 38,283,000   | 9,570,750   | 9,570,750   | 9,570,750   | 0            |
|        |                                                | 51     | Instituto Tecnológico Superior de Zapopan           |        |                                                                          |                    |                                                        | 5,084,250                       | 0                        | 5,084,250              | 20,337,000   | 5,084,250   | 5,084,250   | 5,084,250   | 0            |
|        |                                                |        |                                                     | 396    | Fortalecimiento del Sistema de Educación Superior Tecnológica en I       |                    |                                                        | 5,084,250                       | 0                        | 5,084,250              | 20,337,000   | 5,084,250   | 5,084,250   | 5,084,250   | 0            |
|        |                                                |        |                                                     |        |                                                                          | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 5,084,250                       | 0                        | 5,084,250              | 20,337,000   | 5,084,250   | 5,084,250   | 5,084,250   | 0            |
|        |                                                | 52     | Instituto Tecnológico Superior de Puerto Vallarta   |        |                                                                          |                    |                                                        | 7,202,250                       | 0                        | 7,202,250              | 28,809,000   | 7,202,250   | 7,202,250   | 7,202,250   | 0            |
|        |                                                |        |                                                     | 397    | Operación del Instituto Tecnológico Superior de Puerto Vallarta          |                    |                                                        | 7,202,250                       | 0                        | 7,202,250              | 28,809,000   | 7,202,250   | 7,202,250   | 7,202,250   | 0            |
|        |                                                |        |                                                     |        |                                                                          | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 7,202,250                       | 0                        | 7,202,250              | 28,809,000   | 7,202,250   | 7,202,250   | 7,202,250   | 0            |
|        |                                                | 53     | Instituto Tecnológico Superior de Arandas           |        |                                                                          |                    |                                                        | 2,754,250                       | 0                        | 2,754,250              | 11,017,000   | 2,754,250   | 2,754,250   | 2,754,250   | 0            |
|        |                                                |        |                                                     | 398    | Instituto Tecnológico Superior de Arandas                                |                    |                                                        | 2,754,250                       | 0                        | 2,754,250              | 11,017,000   | 2,754,250   | 2,754,250   | 2,754,250   | 0            |
|        |                                                |        |                                                     |        |                                                                          | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 2,754,250                       | 0                        | 2,754,250              | 11,017,000   | 2,754,250   | 2,754,250   | 2,754,250   | 0            |
|        |                                                | 54     | Instituto Tecnológico Superior de Chapala           |        |                                                                          |                    |                                                        | 2,798,500                       | 0                        | 2,798,500              | 11,194,000   | 2,798,500   | 2,798,500   | 2,798,500   | 0            |
|        |                                                |        |                                                     | 399    | Mejorar la Calidad Educativa de Nivel Superior del Instituto Tecnológico |                    |                                                        | 2,798,500                       | 0                        | 2,798,500              | 11,194,000   | 2,798,500   | 2,798,500   | 2,798,500   | 0            |
|        |                                                |        |                                                     |        |                                                                          | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 2,798,500                       | 0                        | 2,798,500              | 11,194,000   | 2,798,500   | 2,798,500   | 2,798,500   | 0            |
|        |                                                | 55     | Instituto Tecnológico Superior de Lagos de Moreno   |        |                                                                          |                    |                                                        | 4,031,750                       | 0                        | 4,031,750              | 16,127,000   | 4,031,748   | 4,031,748   | 4,031,748   | 2            |
|        |                                                |        |                                                     | 400    | Atención a la demanda de Educación Superior de la Región Altos No        |                    |                                                        | 4,031,750                       | 0                        | 4,031,750              | 16,127,000   | 4,031,748   | 4,031,748   | 4,031,748   | 2            |
|        |                                                |        |                                                     |        |                                                                          | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 4,031,750                       | 0                        | 4,031,750              | 16,127,000   | 4,031,748   | 4,031,748   | 4,031,748   | 2            |
|        |                                                | 56     | Escuela de Conservación y Restauración de Occidente |        |                                                                          |                    |                                                        | 7,341,710                       | 0                        | 7,341,710              | 29,366,840   | 7,341,709   | 7,341,709   | 7,341,709   | 1            |
|        |                                                |        |                                                     | 795    | Escuela de Conservación y Restauración de Occidente (ECRO)               |                    |                                                        | 1,317,250                       | 0                        | 1,317,250              | 5,269,000    | 1,317,250   | 1,317,250   | 1,317,250   | 0            |
|        |                                                |        |                                                     |        |                                                                          | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 1,317,250                       | 0                        | 1,317,250              | 5,269,000    | 1,317,250   | 1,317,250   | 1,317,250   | 0            |
|        |                                                |        |                                                     | 796    | Colegio de Jalisco A.C.                                                  |                    |                                                        | 6,024,460                       | 0                        | 6,024,460              | 24,097,840   | 6,024,459   | 6,024,459   | 6,024,459   | 1            |
|        |                                                |        |                                                     |        |                                                                          | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 6,024,460                       | 0                        | 6,024,460              | 24,097,840   | 6,024,459   | 6,024,459   | 6,024,459   | 1            |

| NUMERO | UNIDAD PRESUPUESTAL                            | NUMERO | UNIDAD RESPONSABLE                                              | NUMERO | PROGRAMA PRESUPUESTARIO                                                           | CAPITULO DEL GASTO |                                                        | PRESUPUESTO DE EGRESOS APROBADO | AMPLIACIONES REDUCCIONES | PRESUPUESTO MODIFICADO | COMPROMETIDO | DEVENGADO   | EJERCIDO    | PAGADO      | SUBEJERCICIO |
|--------|------------------------------------------------|--------|-----------------------------------------------------------------|--------|-----------------------------------------------------------------------------------|--------------------|--------------------------------------------------------|---------------------------------|--------------------------|------------------------|--------------|-------------|-------------|-------------|--------------|
|        |                                                |        |                                                                 |        |                                                                                   | CAPITULO           | CAPITULO DEL GASTO                                     |                                 |                          |                        |              |             |             |             |              |
| 12     | SECRETARIA DE INNOVACION, CIENCIA Y TECNOLOGIA |        |                                                                 |        |                                                                                   |                    |                                                        | 136,087,900                     | 1,576,942                | 137,664,842            | 489,413,404  | 127,715,033 | 105,302,677 | 105,238,657 | 9,949,809    |
|        |                                                | 57     | Instituto Tecnológico Superior de Tequila                       |        |                                                                                   |                    |                                                        | 4,320,250                       | 0                        | 4,320,250              | 17,281,000   | 4,320,250   | 4,320,250   | 4,320,250   | 0            |
|        |                                                |        |                                                                 | 402    | Administracion (ITS Tequila)                                                      |                    |                                                        | 4,202,470                       | 0                        | 4,202,470              | 16,809,879   | 4,202,470   | 4,202,470   | 4,202,470   | 0            |
|        |                                                |        |                                                                 |        |                                                                                   | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 4,202,470                       | 0                        | 4,202,470              | 16,809,879   | 4,202,470   | 4,202,470   | 4,202,470   | 0            |
|        |                                                |        |                                                                 | 403    | Acreditación de carreras (ITS Tequila)                                            |                    |                                                        | 58,184                          | 0                        | 58,184                 | 232,736      | 58,184      | 58,184      | 58,184      | 0            |
|        |                                                |        |                                                                 |        |                                                                                   | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 58,184                          | 0                        | 58,184                 | 232,736      | 58,184      | 58,184      | 58,184      | 0            |
|        |                                                |        |                                                                 | 404    | Empresas incubadas (ITS Tequila)                                                  |                    |                                                        | 19,096                          | 0                        | 19,096                 | 76,385       | 19,096      | 19,096      | 19,096      | 0            |
|        |                                                |        |                                                                 |        |                                                                                   | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 19,096                          | 0                        | 19,096                 | 76,385       | 19,096      | 19,096      | 19,096      | 0            |
|        |                                                |        |                                                                 | 405    | Vinculación (ITS Tequila)                                                         |                    |                                                        | 40,500                          | 0                        | 40,500                 | 162,001      | 40,500      | 40,500      | 40,500      | 0            |
|        |                                                |        |                                                                 |        |                                                                                   | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 40,500                          | 0                        | 40,500                 | 162,001      | 40,500      | 40,500      | 40,500      | 0            |
|        |                                                | 58     | Universidad Tecnológica de la Zona Metropolitana de Guadalajara |        |                                                                                   |                    |                                                        | 4,097,750                       | 0                        | 4,097,750              | 16,391,000   | 4,097,751   | 4,097,751   | 4,097,751   | -1           |
|        |                                                |        |                                                                 | 406    | Operación de la Universidad Tecnológica de la Zona Metropolitana de Guadalajara   |                    |                                                        | 4,074,823                       | 0                        | 4,074,823              | 16,299,290   | 4,074,822   | 4,074,822   | 4,074,822   | 0            |
|        |                                                |        |                                                                 |        |                                                                                   | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 4,074,823                       | 0                        | 4,074,823              | 16,299,290   | 4,074,822   | 4,074,822   | 4,074,822   | 0            |
|        |                                                |        |                                                                 | 407    | (Fondos Extraordinarios 2014) Equipamiento de los Programas Educativos            |                    |                                                        | 22,927                          | 0                        | 22,927                 | 91,710       | 22,928      | 22,928      | 22,928      | -1           |
|        |                                                |        |                                                                 |        |                                                                                   | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 22,927                          | 0                        | 22,927                 | 91,710       | 22,928      | 22,928      | 22,928      | -1           |
|        |                                                | 59     | Instituto Tecnológico Superior de el Grullo                     |        |                                                                                   |                    |                                                        | 2,480,500                       | 0                        | 2,480,500              | 9,922,000    | 2,480,499   | 2,480,499   | 2,480,499   | 1            |
|        |                                                |        |                                                                 | 408    | Impulsar el desarrollo en la Región formando profesionales con visión de calidad  |                    |                                                        | 2,480,500                       | 0                        | 2,480,500              | 9,922,000    | 2,480,499   | 2,480,499   | 2,480,499   | 1            |
|        |                                                |        |                                                                 |        |                                                                                   | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 2,480,500                       | 0                        | 2,480,500              | 9,922,000    | 2,480,499   | 2,480,499   | 2,480,499   | 1            |
|        |                                                | 60     | Instituto Tecnológico Superior de Zapotlanejo                   |        |                                                                                   |                    |                                                        | 2,498,250                       | 0                        | 2,498,250              | 9,993,000    | 2,498,250   | 2,498,250   | 2,498,250   | 0            |
|        |                                                |        |                                                                 | 409    | Educación de Calidad (ITS Zapotlanejo)                                            |                    |                                                        | 2,498,250                       | 0                        | 2,498,250              | 9,993,000    | 2,498,250   | 2,498,250   | 2,498,250   | 0            |
|        |                                                |        |                                                                 |        |                                                                                   | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 2,498,250                       | 0                        | 2,498,250              | 9,993,000    | 2,498,250   | 2,498,250   | 2,498,250   | 0            |
|        |                                                | 61     | Instituto Tecnológico de Tamazula de Gordiano, Jalisco          |        |                                                                                   |                    |                                                        | 1,844,750                       | 0                        | 1,844,750              | 7,379,000    | 1,844,750   | 1,844,750   | 1,844,750   | 0            |
|        |                                                |        |                                                                 | 412    | Operación de las Ingenierías del Instituto (ITS Tamazula)                         |                    |                                                        | 28,286                          | 0                        | 28,286                 | 113,145      | 28,286      | 28,286      | 28,286      | 0            |
|        |                                                |        |                                                                 |        |                                                                                   | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 28,286                          | 0                        | 28,286                 | 113,145      | 28,286      | 28,286      | 28,286      | 0            |
|        |                                                |        |                                                                 | 414    | Vincular el Instituto Tecnológico Superior de Tamazula (ITS Tamazula)             |                    |                                                        | 219                             | 0                        | 219                    | 874          | 219         | 219         | 219         | 0            |
|        |                                                |        |                                                                 |        |                                                                                   | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 219                             | 0                        | 219                    | 874          | 219         | 219         | 219         | 0            |
|        |                                                |        |                                                                 | 411    | Elevar la calidad de la Educación Superior en el ITS de Tamazula (ITS)            |                    |                                                        | 348                             | 0                        | 348                    | 1,390        | 348         | 348         | 348         | 0            |
|        |                                                |        |                                                                 |        |                                                                                   | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 348                             | 0                        | 348                    | 1,390        | 348         | 348         | 348         | 0            |
|        |                                                |        |                                                                 | 418    | Operación administrativa del Instituto Tecnológico Superior de Tamazula           |                    |                                                        | 1,646,747                       | 0                        | 1,646,747              | 6,586,989    | 1,646,747   | 1,646,747   | 1,646,747   | 0            |
|        |                                                |        |                                                                 |        |                                                                                   | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 1,646,747                       | 0                        | 1,646,747              | 6,586,989    | 1,646,747   | 1,646,747   | 1,646,747   | 0            |
|        |                                                |        |                                                                 | 415    | Impulsar la cultura y el deporte (ITS Tamazula)                                   |                    |                                                        | 2,230                           | 0                        | 2,230                  | 8,919        | 2,230       | 2,230       | 2,230       | 0            |
|        |                                                |        |                                                                 |        |                                                                                   | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 2,230                           | 0                        | 2,230                  | 8,919        | 2,230       | 2,230       | 2,230       | 0            |
|        |                                                |        |                                                                 | 417    | Mantenimiento de infraestructura (ITS Tamazula)                                   |                    |                                                        | 25,552                          | 0                        | 25,552                 | 102,206      | 25,552      | 25,552      | 25,552      | 0            |
|        |                                                |        |                                                                 |        |                                                                                   | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 25,552                          | 0                        | 25,552                 | 102,206      | 25,552      | 25,552      | 25,552      | 0            |
|        |                                                |        |                                                                 | 410    | Ampliar la cobertura de Educación Superior Tecnológica en la Región               |                    |                                                        | 149                             | 0                        | 149                    | 595          | 149         | 149         | 149         | 0            |
|        |                                                |        |                                                                 |        |                                                                                   | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 149                             | 0                        | 149                    | 595          | 149         | 149         | 149         | 0            |
|        |                                                |        |                                                                 | 416    | Operación financiera del Instituto Tecnológico Superior de Tamazula               |                    |                                                        | 140,390                         | 0                        | 140,390                | 561,559      | 140,390     | 140,390     | 140,390     | 0            |
|        |                                                |        |                                                                 |        |                                                                                   | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 140,390                         | 0                        | 140,390                | 561,559      | 140,390     | 140,390     | 140,390     | 0            |
|        |                                                |        |                                                                 | 413    | Emprendurismo e incubación de empresas para el apoyo de las prácticas             |                    |                                                        | 831                             | 0                        | 831                    | 3,323        | 831         | 831         | 831         | 0            |
|        |                                                |        |                                                                 |        |                                                                                   | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 831                             | 0                        | 831                    | 3,323        | 831         | 831         | 831         | 0            |
|        |                                                | 62     | Instituto Tecnológico de la Huerta, Jalisco                     |        |                                                                                   |                    |                                                        | 2,468,000                       | 0                        | 2,468,000              | 9,872,000    | 2,468,000   | 2,468,000   | 2,468,000   | 0            |
|        |                                                |        |                                                                 | 419    | Atención de la educación superior a través de la innovación, ciencia y tecnología |                    |                                                        | 2,468,000                       | 0                        | 2,468,000              | 9,872,000    | 2,468,000   | 2,468,000   | 2,468,000   | 0            |
|        |                                                |        |                                                                 |        |                                                                                   | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 2,468,000                       | 0                        | 2,468,000              | 9,872,000    | 2,468,000   | 2,468,000   | 2,468,000   | 0            |
|        |                                                | 63     | Universidad Politécnica de la Zona Metropolitana de Guadalajara |        |                                                                                   |                    |                                                        | 3,021,750                       | 1,576,942                | 4,598,692              | 13,663,942   | 4,598,692   | 4,598,692   | 4,598,692   | 0            |
|        |                                                |        |                                                                 | 420    | Atención a la educación superior tecnológica (UPZMG)                              |                    |                                                        | 3,021,750                       | 1,576,942                | 4,598,692              | 13,663,942   | 4,598,692   | 4,598,692   | 4,598,692   | 0            |
|        |                                                |        |                                                                 |        |                                                                                   | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 3,021,750                       | 1,576,942                | 4,598,692              | 13,663,942   | 4,598,692   | 4,598,692   | 4,598,692   | 0            |

| NUMERO | UNIDAD PRESUPUESTAL                            | NUMERO | UNIDAD RESPONSABLE                                        | NUMERO | PROGRAMA PRESUPUESTARIO                                               | CAPITULO DEL GASTO |                                                        | PRESUPUESTO DE EGRESOS APROBADO | AMPLIACIONES REDUCCIONES | PRESUPUESTO MODIFICADO | COMPROMETIDO | DEVENGADO   | EJERCIDO    | PAGADO      | SUBEJERCICIO |
|--------|------------------------------------------------|--------|-----------------------------------------------------------|--------|-----------------------------------------------------------------------|--------------------|--------------------------------------------------------|---------------------------------|--------------------------|------------------------|--------------|-------------|-------------|-------------|--------------|
|        |                                                |        |                                                           |        |                                                                       | CAPITULO           | CAPITULO DEL GASTO                                     |                                 |                          |                        |              |             |             |             |              |
| 12     | SECRETARIA DE INNOVACION, CIENCIA Y TECNOLOGIA |        |                                                           |        |                                                                       |                    |                                                        | 136,087,900                     | 1,576,942                | 137,664,842            | 489,413,404  | 127,715,033 | 105,302,677 | 105,238,657 | 9,949,809    |
|        |                                                | 64     | Instituto Tecnológico Superior de Mascota                 |        |                                                                       |                    |                                                        | 1,480,750                       | 0                        | 1,480,750              | 5,923,000    | 493,583     | 493,583     | 493,583     | 987,167      |
|        |                                                |        |                                                           | 421    | Atención de la educación superior a través de la innovación, ciencia  |                    |                                                        | 1,480,750                       | 0                        | 1,480,750              | 5,923,000    | 493,583     | 493,583     | 493,583     | 987,167      |
|        |                                                |        |                                                           |        |                                                                       | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 1,480,750                       | 0                        | 1,480,750              | 5,923,000    | 493,583     | 493,583     | 493,583     | 987,167      |
|        |                                                | 65     | Instituto Tecnológico Superior de Cocula                  |        |                                                                       |                    |                                                        | 1,629,250                       | 0                        | 1,629,250              | 6,517,000    | 1,629,250   | 1,629,250   | 1,629,250   | 0            |
|        |                                                |        |                                                           | 422    | Educación de alto nivel, basado en innovación, ciencia y tecnología I |                    |                                                        | 1,629,250                       | 0                        | 1,629,250              | 6,517,000    | 1,629,250   | 1,629,250   | 1,629,250   | 0            |
|        |                                                |        |                                                           |        |                                                                       | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 1,629,250                       | 0                        | 1,629,250              | 6,517,000    | 1,629,250   | 1,629,250   | 1,629,250   | 0            |
|        |                                                | 66     | Instituto Tecnológico Superior de Tala                    |        |                                                                       |                    |                                                        | 2,643,750                       | 0                        | 2,643,750              | 10,575,000   | 2,643,750   | 2,643,750   | 2,643,750   | 0            |
|        |                                                |        |                                                           | 426    | Fortalecer la Vinculación a través del Servicio Social (ITS Tala)     |                    |                                                        | 305,358                         | 0                        | 305,358                | 1,221,432    | 305,358     | 305,358     | 305,358     | 0            |
|        |                                                |        |                                                           |        |                                                                       | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 305,358                         | 0                        | 305,358                | 1,221,432    | 305,358     | 305,358     | 305,358     | 0            |
|        |                                                |        |                                                           | 425    | Disminuir el abandono escolar, mejorar la eficiencia terminal (ITS Ta |                    |                                                        | 495,836                         | 0                        | 495,836                | 1,983,342    | 495,836     | 495,836     | 495,836     | 0            |
|        |                                                |        |                                                           |        |                                                                       | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 495,836                         | 0                        | 495,836                | 1,983,342    | 495,836     | 495,836     | 495,836     | 0            |
|        |                                                |        |                                                           | 424    | Modernizar la infraestructura y el equipamiento en el proceso de er   |                    |                                                        | 629,128                         | 0                        | 629,128                | 2,516,512    | 629,128     | 629,128     | 629,128     | 0            |
|        |                                                |        |                                                           |        |                                                                       | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 629,128                         | 0                        | 629,128                | 2,516,512    | 629,128     | 629,128     | 629,128     | 0            |
|        |                                                |        |                                                           | 423    | Establecer un sistema de profesionalización docente que promueva      |                    |                                                        | 1,213,429                       | 0                        | 1,213,429              | 4,853,714    | 1,213,428   | 1,213,428   | 1,213,428   | 0            |
|        |                                                |        |                                                           |        |                                                                       | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 1,213,429                       | 0                        | 1,213,429              | 4,853,714    | 1,213,428   | 1,213,428   | 1,213,428   | 0            |
|        |                                                | 67     | Consejo Estatal de Ciencia y Tecnología                   |        |                                                                       |                    |                                                        | 2,343,000                       | 0                        | 2,343,000              | 9,372,000    | 2,342,997   | 2,342,997   | 2,342,997   | 3            |
|        |                                                |        |                                                           | 660    | Consejo Estatal de Ciencia y Tecnología                               |                    |                                                        | 2,343,000                       | 0                        | 2,343,000              | 9,372,000    | 2,342,997   | 2,342,997   | 2,342,997   | 3            |
|        |                                                |        |                                                           |        |                                                                       | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 2,343,000                       | 0                        | 2,343,000              | 9,372,000    | 2,342,997   | 2,342,997   | 2,342,997   | 3            |
|        |                                                | 68     | Fondo Estatal de Ciencia y Tecnología de Jalisco          |        |                                                                       |                    |                                                        | 30,875,000                      | 0                        | 30,875,000             | 123,500,000  | 30,874,995  | 30,874,995  | 30,874,995  | 5            |
|        |                                                |        |                                                           | 661    | Fondo Estatal de Ciencia y Tecnología                                 |                    |                                                        | 30,875,000                      | 0                        | 30,875,000             | 123,500,000  | 30,874,995  | 30,874,995  | 30,874,995  | 5            |
|        |                                                |        |                                                           |        |                                                                       | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 30,875,000                      | 0                        | 30,875,000             | 123,500,000  | 30,874,995  | 30,874,995  | 30,874,995  | 5            |
| 13     | SECRETARIA DE CULTURA                          |        |                                                           |        |                                                                       |                    |                                                        | 105,532,645                     | 2,085,000                | 107,617,645            | 267,475,351  | 59,288,340  | 57,431,391  | 57,137,550  | 48,329,304   |
|        |                                                | 83     | Fideicomiso del Fondo Estatal para la Cultura y las Artes |        |                                                                       |                    |                                                        | 5,500,000                       | 0                        | 5,500,000              | 0            | 0           | 0           | 0           | 5,500,000    |
|        |                                                |        |                                                           | 461    | Fideicomiso fondo estatal para la cultura y las artes                 |                    |                                                        | 5,500,000                       | 0                        | 5,500,000              | 0            | 0           | 0           | 0           | 5,500,000    |
|        |                                                |        |                                                           |        |                                                                       | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 5,500,000                       | 0                        | 5,500,000              | 0            | 0           | 0           | 0           | 5,500,000    |
|        |                                                | 00     | Secretaría de Cultura                                     |        |                                                                       |                    |                                                        | 80,116,250                      | 2,085,000                | 82,201,250             | 187,809,773  | 39,893,611  | 38,036,662  | 37,742,821  | 42,307,639   |
|        |                                                |        |                                                           | 449    | Libros viajeros (Bibliobus)                                           |                    |                                                        | 1,099,559                       | 0                        | 1,099,559              | 1,301,436    | 269,979     | 269,979     | 269,979     | 829,580      |
|        |                                                |        |                                                           |        |                                                                       | 1000               | SERVICIOS PERSONALES                                   | 324,693                         | 0                        | 324,693                | 1,298,770    | 267,313     | 267,313     | 267,313     | 57,380       |
|        |                                                |        |                                                           |        |                                                                       | 2000               | MATERIALES Y SUMINISTROS                               | 168,255                         | 0                        | 168,255                | 2,666        | 2,666       | 2,666       | 2,666       | 165,589      |
|        |                                                |        |                                                           |        |                                                                       | 3000               | SERVICIOS GENERALES                                    | 334,186                         | 0                        | 334,186                | 0            | 0           | 0           | 0           | 334,186      |
|        |                                                |        |                                                           |        |                                                                       | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 250,000                         | 0                        | 250,000                | 0            | 0           | 0           | 0           | 250,000      |
|        |                                                |        |                                                           |        |                                                                       | 5000               | BIENES MUEBLES, INMUEBLES E INTANGIBLES                | 22,425                          | 0                        | 22,425                 | 0            | 0           | 0           | 0           | 22,425       |
|        |                                                |        |                                                           | 459    | Fomento, Producción y Promoción Cultural y Artística                  |                    |                                                        | 1,948,974                       | 85,000                   | 2,033,974              | 2,009,492    | 411,214     | 330,808     | 330,808     | 1,622,760    |
|        |                                                |        |                                                           |        |                                                                       | 1000               | SERVICIOS PERSONALES                                   | 447,587                         | 0                        | 447,587                | 1,790,350    | 192,071     | 192,071     | 192,071     | 255,516      |
|        |                                                |        |                                                           |        |                                                                       | 2000               | MATERIALES Y SUMINISTROS                               | 18,100                          | 0                        | 18,100                 | 0            | 0           | 0           | 0           | 18,100       |
|        |                                                |        |                                                           |        |                                                                       | 3000               | SERVICIOS GENERALES                                    | 1,483,287                       | 85,000                   | 1,568,287              | 219,142      | 219,142     | 138,736     | 138,736     | 1,349,144    |
|        |                                                |        |                                                           | 451    | Fomento al libro y a la lectura                                       |                    |                                                        | 210,850                         | 0                        | 210,850                | 406,400      | 120,123     | 120,123     | 120,123     | 90,727       |
|        |                                                |        |                                                           |        |                                                                       | 1000               | SERVICIOS PERSONALES                                   | 101,600                         | 0                        | 101,600                | 406,400      | 120,123     | 120,123     | 120,123     | -18,523      |
|        |                                                |        |                                                           |        |                                                                       | 3000               | SERVICIOS GENERALES                                    | 109,250                         | 0                        | 109,250                | 0            | 0           | 0           | 0           | 109,250      |
|        |                                                |        |                                                           | 462    | Fondo Jalisco de Animación Cultural                                   |                    |                                                        | 2,436,249                       | 0                        | 2,436,249              | 1,623,688    | 354,770     | 354,770     | 354,770     | 2,081,479    |
|        |                                                |        |                                                           |        |                                                                       | 1000               | SERVICIOS PERSONALES                                   | 399,098                         | 0                        | 399,098                | 1,596,390    | 327,472     | 327,472     | 327,472     | 71,626       |
|        |                                                |        |                                                           |        |                                                                       | 2000               | MATERIALES Y SUMINISTROS                               | 79,402                          | 0                        | 79,402                 | 6,048        | 6,048       | 6,048       | 6,048       | 73,354       |
|        |                                                |        |                                                           |        |                                                                       | 3000               | SERVICIOS GENERALES                                    | 395,250                         | 0                        | 395,250                | 21,251       | 21,251      | 21,251      | 21,251      | 373,999      |
|        |                                                |        |                                                           |        |                                                                       | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 1,562,500                       | 0                        | 1,562,500              | 0            | 0           | 0           | 0           | 1,562,500    |
|        |                                                |        |                                                           | 453    | Estrategias creativas para el desarrollo regional                     |                    |                                                        | 1,275,045                       | 0                        | 1,275,045              | 3,792,448    | 836,249     | 828,720     | 828,720     | 438,796      |
|        |                                                |        |                                                           |        |                                                                       | 1000               | SERVICIOS PERSONALES                                   | 943,200                         | 0                        | 943,200                | 3,772,800    | 816,600     | 816,600     | 816,600     | 126,600      |
|        |                                                |        |                                                           |        |                                                                       | 2000               | MATERIALES Y SUMINISTROS                               | 78,750                          | 0                        | 78,750                 | 1,357        | 1,357       | 1,357       | 1,357       | 77,393       |
|        |                                                |        |                                                           |        |                                                                       | 3000               | SERVICIOS GENERALES                                    | 131,845                         | 0                        | 131,845                | 18,291       | 18,291      | 10,762      | 10,762      | 113,554      |
|        |                                                |        |                                                           |        |                                                                       | 5000               | BIENES MUEBLES, INMUEBLES E INTANGIBLES                | 121,250                         | 0                        | 121,250                | 0            | 0           | 0           | 0           | 121,250      |



Estado del Ejercicio del Presupuesto de Egresos.  
Por: Unidad Presupuestal - Unidad Responsable - Programa Presupuestario - Capitulo del Gasto  
De Enero a Marzo del 2014

| NUMERO | UNIDAD PRESUPUESTAL   | NUMERO | UNIDAD RESPONSABLE                                                     | NUMERO | PROGRAMA PRESUPUESTARIO                                | CAPITULO DEL GASTO |                    | PRESUPUESTO DE EGRESOS APROBADO | AMPLIACIONES REDUCCIONES | PRESUPUESTO MODIFICADO | COMPROMETIDO | DEVENGADO  | EJERCIDO   | PAGADO     | SUBEJERCICIO |
|--------|-----------------------|--------|------------------------------------------------------------------------|--------|--------------------------------------------------------|--------------------|--------------------|---------------------------------|--------------------------|------------------------|--------------|------------|------------|------------|--------------|
|        |                       |        |                                                                        |        |                                                        | CAPITULO           | CAPITULO DEL GASTO |                                 |                          |                        |              |            |            |            |              |
| 13     | SECRETARIA DE CULTURA |        |                                                                        |        |                                                        |                    |                    | 105,532,645                     | 2,085,000                | 107,617,645            | 267,475,351  | 59,288,340 | 57,431,391 | 57,137,550 | 48,329,304   |
|        | 00                    |        | Secretaría de Cultura                                                  |        |                                                        |                    |                    | 80,116,250                      | 2,085,000                | 82,201,250             | 187,809,773  | 39,893,611 | 38,036,662 | 37,742,821 | 42,307,639   |
|        |                       | 463    | Programas y Fondos Federales                                           |        |                                                        |                    |                    | 2,050,972                       | 0                        | 2,050,972              | 3,613,360    | 852,619    | 852,619    | 852,619    | 1,198,353    |
|        |                       |        |                                                                        | 1000   | SERVICIOS PERSONALES                                   |                    |                    | 870,150                         | 0                        | 870,150                | 3,480,600    | 719,859    | 719,859    | 719,859    | 150,291      |
|        |                       |        |                                                                        | 3000   | SERVICIOS GENERALES                                    |                    |                    | 54,162                          | 0                        | 54,162                 | 132,760      | 132,760    | 132,760    | 132,760    | -78,598      |
|        |                       |        |                                                                        | 7000   | INVERSIONES FINANCIERAS Y OTRAS PROVISIONES            |                    |                    | 1,126,660                       | 0                        | 1,126,660              | 0            | 0          | 0          | 0          | 1,126,660    |
|        |                       | 447    | Programa de Desarrollo Cultural en los Municipios de Jalisco           |        |                                                        |                    |                    | 5,980,883                       | 0                        | 5,980,883              | 11,330,644   | 1,343,133  | 1,329,492  | 1,329,492  | 4,637,750    |
|        |                       |        |                                                                        | 1000   | SERVICIOS PERSONALES                                   |                    |                    | 2,814,912                       | 0                        | 2,814,912              | 11,259,650   | 1,272,139  | 1,272,139  | 1,272,139  | 1,542,773    |
|        |                       |        |                                                                        | 2000   | MATERIALES Y SUMINISTROS                               |                    |                    | 25,142                          | 0                        | 25,142                 | 1,096        | 1,096      | 1,096      | 1,096      | 24,045       |
|        |                       |        |                                                                        | 3000   | SERVICIOS GENERALES                                    |                    |                    | 272,562                         | 0                        | 272,562                | 69,898       | 69,898     | 56,256     | 56,256     | 202,665      |
|        |                       |        |                                                                        | 4000   | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS |                    |                    | 2,865,767                       | 0                        | 2,865,767              | 0            | 0          | 0          | 0          | 2,865,767    |
|        |                       |        |                                                                        | 5000   | BIENES MUEBLES, INMUEBLES E INTANGIBLES                |                    |                    | 2,500                           | 0                        | 2,500                  | 0            | 0          | 0          | 0          | 2,500        |
|        |                       | 460    | Administración central de la Secretaría de Cultura                     |        |                                                        |                    |                    | 31,277,517                      | 2,000,000                | 33,277,517             | 83,876,654   | 20,176,946 | 19,133,637 | 18,839,795 | 13,100,570   |
|        |                       |        |                                                                        | 1000   | SERVICIOS PERSONALES                                   |                    |                    | 18,845,208                      | 0                        | 18,845,208             | 74,892,830   | 16,240,761 | 16,240,761 | 16,240,761 | 2,604,447    |
|        |                       |        |                                                                        | 2000   | MATERIALES Y SUMINISTROS                               |                    |                    | 1,119,679                       | 0                        | 1,119,679              | 249,071      | 249,071    | 156,809    | 156,809    | 870,608      |
|        |                       |        |                                                                        | 3000   | SERVICIOS GENERALES                                    |                    |                    | 9,580,879                       | 0                        | 9,580,879              | 6,731,368    | 3,683,729  | 2,735,775  | 2,441,933  | 5,897,150    |
|        |                       |        |                                                                        | 4000   | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS |                    |                    | 1,575,000                       | 2,000,000                | 3,575,000              | 2,000,292    | 292        | 292        | 292        | 3,574,708    |
|        |                       |        |                                                                        | 5000   | BIENES MUEBLES, INMUEBLES E INTANGIBLES                |                    |                    | 156,750                         | 0                        | 156,750                | 3,093        | 3,093      | 0          | 0          | 153,657      |
|        |                       | 456    | Programa para el desarrollo económico de las industrias culturales y   |        |                                                        |                    |                    | 3,115,828                       | 0                        | 3,115,828              | 11,777,640   | 3,436,976  | 3,430,016  | 3,430,016  | -321,148     |
|        |                       |        |                                                                        | 1000   | SERVICIOS PERSONALES                                   |                    |                    | 2,939,935                       | 0                        | 2,939,935              | 11,759,740   | 3,419,076  | 3,419,076  | 3,419,076  | -479,141     |
|        |                       |        |                                                                        | 2000   | MATERIALES Y SUMINISTROS                               |                    |                    | 11,752                          | 0                        | 11,752                 | 3,980        | 3,980      | 3,980      | 3,980      | 7,772        |
|        |                       |        |                                                                        | 3000   | SERVICIOS GENERALES                                    |                    |                    | 144,141                         | 0                        | 144,141                | 13,920       | 13,920     | 6,960      | 6,960      | 130,221      |
|        |                       |        |                                                                        | 5000   | BIENES MUEBLES, INMUEBLES E INTANGIBLES                |                    |                    | 20,000                          | 0                        | 20,000                 | 0            | 0          | 0          | 0          | 20,000       |
|        |                       | 452    | Participación ciudadana                                                |        |                                                        |                    |                    | 139,817                         | 0                        | 139,817                | 248,967      | 6,167      | 5,732      | 5,732      | 133,650      |
|        |                       |        |                                                                        | 1000   | SERVICIOS PERSONALES                                   |                    |                    | 60,700                          | 0                        | 60,700                 | 242,800      | 0          | 0          | 0          | 60,700       |
|        |                       |        |                                                                        | 2000   | MATERIALES Y SUMINISTROS                               |                    |                    | 6,367                           | 0                        | 6,367                  | 1,567        | 1,567      | 1,132      | 1,132      | 4,800        |
|        |                       |        |                                                                        | 3000   | SERVICIOS GENERALES                                    |                    |                    | 72,750                          | 0                        | 72,750                 | 4,599        | 4,599      | 4,599      | 4,599      | 68,151       |
|        |                       | 448    | Sistema ECOS, Música para el desarrollo                                |        |                                                        |                    |                    | 8,793,948                       | 0                        | 8,793,948              | 925,790      | 191,436    | 191,436    | 191,436    | 8,602,511    |
|        |                       |        |                                                                        | 1000   | SERVICIOS PERSONALES                                   |                    |                    | 231,448                         | 0                        | 231,448                | 925,790      | 191,436    | 191,436    | 191,436    | 40,011       |
|        |                       |        |                                                                        | 4000   | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS |                    |                    | 547,250                         | 0                        | 547,250                | 0            | 0          | 0          | 0          | 547,250      |
|        |                       |        |                                                                        | 7000   | INVERSIONES FINANCIERAS Y OTRAS PROVISIONES            |                    |                    | 8,015,250                       | 0                        | 8,015,250              | 0            | 0          | 0          | 0          | 8,015,250    |
|        |                       | 457    | Programa para la investigación, documentación y divulgación de las     |        |                                                        |                    |                    | 1,153,939                       | 0                        | 1,153,939              | 358,070      | 0          | 0          | 0          | 1,153,939    |
|        |                       |        |                                                                        | 1000   | SERVICIOS PERSONALES                                   |                    |                    | 89,518                          | 0                        | 89,518                 | 358,070      | 0          | 0          | 0          | 89,518       |
|        |                       |        |                                                                        | 2000   | MATERIALES Y SUMINISTROS                               |                    |                    | 51,450                          | 0                        | 51,450                 | 0            | 0          | 0          | 0          | 51,450       |
|        |                       |        |                                                                        | 3000   | SERVICIOS GENERALES                                    |                    |                    | 719,222                         | 0                        | 719,222                | 0            | 0          | 0          | 0          | 719,222      |
|        |                       |        |                                                                        | 5000   | BIENES MUEBLES, INMUEBLES E INTANGIBLES                |                    |                    | 293,750                         | 0                        | 293,750                | 0            | 0          | 0          | 0          | 293,750      |
|        |                       | 454    | Recuperación de la Identidad Local                                     |        |                                                        |                    |                    | 1,934,328                       | 0                        | 1,934,328              | 3,787,853    | 899,315    | 866,866    | 866,866    | 1,035,013    |
|        |                       |        |                                                                        | 1000   | SERVICIOS PERSONALES                                   |                    |                    | 915,135                         | 0                        | 915,135                | 3,660,540    | 772,003    | 772,003    | 772,003    | 143,132      |
|        |                       |        |                                                                        | 2000   | MATERIALES Y SUMINISTROS                               |                    |                    | 26,617                          | 0                        | 26,617                 | 6,741        | 6,741      | 3,888      | 3,888      | 19,876       |
|        |                       |        |                                                                        | 3000   | SERVICIOS GENERALES                                    |                    |                    | 955,076                         | 0                        | 955,076                | 120,572      | 120,572    | 90,976     | 90,976     | 834,505      |
|        |                       |        |                                                                        | 5000   | BIENES MUEBLES, INMUEBLES E INTANGIBLES                |                    |                    | 37,500                          | 0                        | 37,500                 | 0            | 0          | 0          | 0          | 37,500       |
|        |                       | 464    | Red de bibliotecas del Estado de Jalisco, Salas de Lectura, biblioteca |        |                                                        |                    |                    | 15,094,206                      | 0                        | 15,094,206             | 55,953,538   | 9,528,410  | 9,507,363  | 9,507,363  | 5,565,797    |
|        |                       |        |                                                                        | 1000   | SERVICIOS PERSONALES                                   |                    |                    | 13,980,843                      | 0                        | 13,980,843             | 55,923,370   | 9,498,242  | 9,498,242  | 9,498,242  | 4,482,600    |
|        |                       |        |                                                                        | 2000   | MATERIALES Y SUMINISTROS                               |                    |                    | 224,690                         | 0                        | 224,690                | 1,800        | 1,800      | 0          | 0          | 222,890      |
|        |                       |        |                                                                        | 3000   | SERVICIOS GENERALES                                    |                    |                    | 692,424                         | 0                        | 692,424                | 28,368       | 28,368     | 9,121      | 9,121      | 664,057      |
|        |                       |        |                                                                        | 5000   | BIENES MUEBLES, INMUEBLES E INTANGIBLES                |                    |                    | 196,250                         | 0                        | 196,250                | 0            | 0          | 0          | 0          | 196,250      |
|        |                       | 458    | Programa permanente de formación artística                             |        |                                                        |                    |                    | 1,205,553                       | 0                        | 1,205,553              | 2,474,132    | 650,694    | 2,282      | 2,282      | 554,859      |
|        |                       |        |                                                                        | 1000   | SERVICIOS PERSONALES                                   |                    |                    | 89,518                          | 0                        | 89,518                 | 358,070      | 0          | 0          | 0          | 89,518       |
|        |                       |        |                                                                        | 2000   | MATERIALES Y SUMINISTROS                               |                    |                    | 113,035                         | 0                        | 113,035                | 2,282        | 2,282      | 2,282      | 2,282      | 110,753      |
|        |                       |        |                                                                        | 3000   | SERVICIOS GENERALES                                    |                    |                    | 1,003,000                       | 0                        | 1,003,000              | 2,113,780    | 648,412    | 0          | 0          | 354,588      |
|        |                       | 455    | Investigaciones y ediciones                                            |        |                                                        |                    |                    | 2,398,582                       | 0                        | 2,398,582              | 4,329,661    | 815,580    | 812,819    | 812,819    | 1,583,002    |
|        |                       |        |                                                                        | 1000   | SERVICIOS PERSONALES                                   |                    |                    | 1,081,725                       | 0                        | 1,081,725              | 4,326,900    | 812,819    | 812,819    | 812,819    | 268,906      |
|        |                       |        |                                                                        | 2000   | MATERIALES Y SUMINISTROS                               |                    |                    | 23,944                          | 0                        | 23,944                 | 0            | 0          | 0          | 0          | 23,944       |
|        |                       |        |                                                                        | 3000   | SERVICIOS GENERALES                                    |                    |                    | 1,292,038                       | 0                        | 1,292,038              | 2,761        | 2,761      | 0          | 0          | 1,289,277    |
|        |                       |        |                                                                        | 5000   | BIENES MUEBLES, INMUEBLES E INTANGIBLES                |                    |                    | 875                             | 0                        | 875                    | 0            | 0          | 0          | 0          | 875          |



| NUMERO | UNIDAD PRESUPUESTAL     | NUMERO | UNIDAD RESPONSABLE      | NUMERO | PROGRAMA PRESUPUESTARIO                                            | CAPITULO DEL GASTO |                                         | PRESUPUESTO DE EGRESOS APROBADO | AMPLIACIONES REDUCCIONES | PRESUPUESTO MODIFICADO | COMPROMETIDO | DEVENGADO  | EJERCIDO   | PAGADO     | SUBEJERCICIO |
|--------|-------------------------|--------|-------------------------|--------|--------------------------------------------------------------------|--------------------|-----------------------------------------|---------------------------------|--------------------------|------------------------|--------------|------------|------------|------------|--------------|
|        |                         |        |                         |        |                                                                    | CAPITULO           | CAPITULO DEL GASTO                      |                                 |                          |                        |              |            |            |            |              |
| 15     | SECRETARIA DE MOVILIDAD |        |                         |        |                                                                    |                    |                                         | 134,719,531                     | 2,000,000                | 136,719,531            | 313,204,434  | 74,136,686 | 69,061,210 | 69,034,311 | 62,582,846   |
|        |                         | 00     | Secretaria de Movilidad |        |                                                                    |                    |                                         | 130,469,531                     | 2,000,000                | 132,469,531            | 296,204,434  | 69,886,686 | 64,811,210 | 64,784,311 | 62,582,846   |
|        |                         |        |                         | 473    | Folio Electrónico                                                  |                    |                                         | 976,233                         | 0                        | 976,233                | 6,264        | 6,264      | 0          | 0          | 969,969      |
|        |                         |        |                         |        |                                                                    | 5000               | BIENES MUEBLES, INMUEBLES E INTANGIBLES | 976,233                         | 0                        | 976,233                | 6,264        | 6,264      | 0          | 0          | 969,969      |
|        |                         |        |                         | 481    | Operación de Informática y Registro Estatal y Gasto Corriente      |                    |                                         | 2,985,585                       | 0                        | 2,985,585              | 11,560,230   | 2,263,164  | 2,248,340  | 2,248,340  | 722,420      |
|        |                         |        |                         |        |                                                                    | 1000               | SERVICIOS PERSONALES                    | 2,872,855                       | 0                        | 2,872,855              | 11,491,420   | 2,239,638  | 2,239,638  | 2,239,638  | 633,217      |
|        |                         |        |                         |        |                                                                    | 2000               | MATERIALES Y SUMINISTROS                | 48,038                          | 0                        | 48,038                 | 47,155       | 20,743     | 5,918      | 5,918      | 27,295       |
|        |                         |        |                         |        |                                                                    | 3000               | SERVICIOS GENERALES                     | 15,094                          | 0                        | 15,094                 | 2,784        | 2,784      | 2,784      | 2,784      | 12,310       |
|        |                         |        |                         |        |                                                                    | 5000               | BIENES MUEBLES, INMUEBLES E INTANGIBLES | 49,598                          | 0                        | 49,598                 | 18,871       | 0          | 0          | 0          | 49,598       |
|        |                         |        |                         | 483    | Nuevo Registro Estatal                                             |                    |                                         | 27,853                          | 0                        | 27,853                 | 0            | 0          | 0          | 0          | 27,853       |
|        |                         |        |                         |        |                                                                    | 3000               | SERVICIOS GENERALES                     | 27,853                          | 0                        | 27,853                 | 0            | 0          | 0          | 0          | 27,853       |
|        |                         |        |                         | 480    | Nuevo Modelo de Transporte Público y reordenamiento de Transpo     |                    |                                         | 3,053,902                       | 0                        | 3,053,902              | 14,204       | 14,204     | 12,043     | 12,043     | 3,039,698    |
|        |                         |        |                         |        |                                                                    | 2000               | MATERIALES Y SUMINISTROS                | 243,238                         | 0                        | 243,238                | 2,161        | 2,161      | 0          | 0          | 241,076      |
|        |                         |        |                         |        |                                                                    | 3000               | SERVICIOS GENERALES                     | 2,733,478                       | 0                        | 2,733,478              | 4,880        | 4,880      | 4,880      | 4,880      | 2,728,598    |
|        |                         |        |                         |        |                                                                    | 5000               | BIENES MUEBLES, INMUEBLES E INTANGIBLES | 77,186                          | 0                        | 77,186                 | 7,163        | 7,163      | 7,163      | 7,163      | 70,023       |
|        |                         |        |                         | 482    | Sistematización de Procesos de Movilidad                           |                    |                                         | 1,741,879                       | 0                        | 1,741,879              | 0            | 0          | 0          | 0          | 1,741,879    |
|        |                         |        |                         |        |                                                                    | 3000               | SERVICIOS GENERALES                     | 1,741,879                       | 0                        | 1,741,879              | 0            | 0          | 0          | 0          | 1,741,879    |
|        |                         |        |                         | 477    | Programa para Señalización Vertical y Horizontal                   |                    |                                         | 1,848,104                       | 0                        | 1,848,104              | 2,092,828    | 361,635    | 249,177    | 249,177    | 1,486,469    |
|        |                         |        |                         |        |                                                                    | 2000               | MATERIALES Y SUMINISTROS                | 1,172,044                       | 0                        | 1,172,044              | 1,119,484    | 272,321    | 177,695    | 177,695    | 899,723      |
|        |                         |        |                         |        |                                                                    | 3000               | SERVICIOS GENERALES                     | 78,535                          | 0                        | 78,535                 | 68,167       | 68,167     | 50,335     | 50,335     | 10,368       |
|        |                         |        |                         |        |                                                                    | 5000               | BIENES MUEBLES, INMUEBLES E INTANGIBLES | 597,524                         | 0                        | 597,524                | 905,177      | 21,147     | 21,147     | 21,147     | 576,378      |
|        |                         |        |                         | 472    | Operación de la Dirección Jurídica y Gasto Corriente               |                    |                                         | 11,692,204                      | 0                        | 11,692,204             | 46,693,581   | 8,165,133  | 8,158,610  | 8,142,383  | 3,527,071    |
|        |                         |        |                         |        |                                                                    | 1000               | SERVICIOS PERSONALES                    | 11,633,748                      | 0                        | 11,633,748             | 46,534,990   | 8,006,543  | 8,006,543  | 7,990,316  | 3,627,205    |
|        |                         |        |                         |        |                                                                    | 2000               | MATERIALES Y SUMINISTROS                | 30,707                          | 0                        | 30,707                 | 83,449       | 83,449     | 79,192     | 79,192     | -52,742      |
|        |                         |        |                         |        |                                                                    | 3000               | SERVICIOS GENERALES                     | 25,602                          | 0                        | 25,602                 | 72,857       | 71,112     | 71,112     | 71,112     | -47,255      |
|        |                         |        |                         |        |                                                                    | 5000               | BIENES MUEBLES, INMUEBLES E INTANGIBLES | 2,148                           | 0                        | 2,148                  | 2,285        | 2,285      | 1,763      | 1,763      | -137         |
|        |                         |        |                         | 658    | Operación de Transporte Público y gasto corriente                  |                    |                                         | 7,768,252                       | 0                        | 7,768,252              | 30,767,679   | 5,965,251  | 5,961,183  | 5,956,422  | 1,803,001    |
|        |                         |        |                         |        |                                                                    | 1000               | SERVICIOS PERSONALES                    | 7,679,745                       | 0                        | 7,679,745              | 30,718,980   | 5,916,552  | 5,916,552  | 5,911,792  | 1,763,193    |
|        |                         |        |                         |        |                                                                    | 2000               | MATERIALES Y SUMINISTROS                | 60,559                          | 0                        | 60,559                 | 18,105       | 18,105     | 16,992     | 16,992     | 42,454       |
|        |                         |        |                         |        |                                                                    | 3000               | SERVICIOS GENERALES                     | 25,576                          | 0                        | 25,576                 | 30,594       | 30,594     | 27,638     | 27,638     | -5,018       |
|        |                         |        |                         |        |                                                                    | 5000               | BIENES MUEBLES, INMUEBLES E INTANGIBLES | 2,372                           | 0                        | 2,372                  | 0            | 0          | 0          | 0          | 2,372        |
|        |                         |        |                         | 486    | Tramites y servicios Administrativos en el Interior del Estado     |                    |                                         | 225,186                         | 0                        | 225,186                | 36,895       | 35,917     | 33,209     | 33,209     | 189,269      |
|        |                         |        |                         |        |                                                                    | 2000               | MATERIALES Y SUMINISTROS                | 349                             | 0                        | 349                    | 0            | 0          | 0          | 0          | 349          |
|        |                         |        |                         |        |                                                                    | 3000               | SERVICIOS GENERALES                     | 78,193                          | 0                        | 78,193                 | 17,153       | 17,153     | 14,445     | 14,445     | 61,040       |
|        |                         |        |                         |        |                                                                    | 5000               | BIENES MUEBLES, INMUEBLES E INTANGIBLES | 146,644                         | 0                        | 146,644                | 19,742       | 18,764     | 18,764     | 18,764     | 127,880      |
|        |                         |        |                         | 474    | Programa para Dirección de lo Consultivo y Jurídico del Transporte |                    |                                         | 93,704                          | 0                        | 93,704                 | 166          | 166        | 166        | 166        | 93,537       |
|        |                         |        |                         |        |                                                                    | 3000               | SERVICIOS GENERALES                     | 317                             | 0                        | 317                    | 166          | 166        | 166        | 166        | 151          |
|        |                         |        |                         |        |                                                                    | 5000               | BIENES MUEBLES, INMUEBLES E INTANGIBLES | 93,387                          | 0                        | 93,387                 | 0            | 0          | 0          | 0          | 93,387       |
|        |                         |        |                         | 484    | Operación de Policía Vial y Gasto Corriente                        |                    |                                         | 307,916                         | 0                        | 307,916                | 61,729       | 61,729     | 46,135     | 46,135     | 246,187      |
|        |                         |        |                         |        |                                                                    | 2000               | MATERIALES Y SUMINISTROS                | 267,265                         | 0                        | 267,265                | 33,352       | 33,352     | 31,214     | 31,214     | 233,913      |
|        |                         |        |                         |        |                                                                    | 3000               | SERVICIOS GENERALES                     | 33,644                          | 0                        | 33,644                 | 13,487       | 13,487     | 5,246      | 5,246      | 20,156       |
|        |                         |        |                         |        |                                                                    | 5000               | BIENES MUEBLES, INMUEBLES E INTANGIBLES | 7,008                           | 0                        | 7,008                  | 14,889       | 14,889     | 9,675      | 9,675      | -7,881       |
|        |                         |        |                         | 476    | Atención Ciudadana                                                 |                    |                                         | 39,682                          | 0                        | 39,682                 | 56,537       | 41,276     | 27,002     | 27,002     | -1,594       |
|        |                         |        |                         |        |                                                                    | 2000               | MATERIALES Y SUMINISTROS                | 23,630                          | 0                        | 23,630                 | 33,922       | 33,922     | 19,648     | 19,648     | -10,292      |
|        |                         |        |                         |        |                                                                    | 3000               | SERVICIOS GENERALES                     | 7,894                           | 0                        | 7,894                  | 7,354        | 7,354      | 7,354      | 7,354      | 539          |
|        |                         |        |                         |        |                                                                    | 5000               | BIENES MUEBLES, INMUEBLES E INTANGIBLES | 8,159                           | 0                        | 8,159                  | 15,261       | 0          | 0          | 0          | 8,159        |
|        |                         |        |                         | 485    | Operación de Seguridad Vial y Gasto Corriente                      |                    |                                         | 26,987,741                      | 0                        | 26,987,741             | 61,858,830   | 12,607,181 | 12,528,037 | 12,528,037 | 14,380,560   |
|        |                         |        |                         |        |                                                                    | 1000               | SERVICIOS PERSONALES                    | 15,395,733                      | 0                        | 15,395,733             | 61,582,930   | 12,331,281 | 12,331,281 | 12,331,281 | 3,064,451    |
|        |                         |        |                         |        |                                                                    | 2000               | MATERIALES Y SUMINISTROS                | 209,915                         | 0                        | 209,915                | 142,275      | 73,574     | 73,574     | 73,574     | 67,641       |
|        |                         |        |                         |        |                                                                    | 3000               | SERVICIOS GENERALES                     | 11,280,774                      | 0                        | 11,280,774             | 85,308       | 85,308     | 74,865     | 74,865     | 11,195,466   |
|        |                         |        |                         |        |                                                                    | 5000               | BIENES MUEBLES, INMUEBLES E INTANGIBLES | 101,319                         | 0                        | 101,319                | 48,317       | 48,317     | 48,317     | 48,317     | 53,002       |
|        |                         |        |                         | 479    | Operación de Infraestructura vial y Gasto Corriente                |                    |                                         | 12,540,479                      | 0                        | 12,540,479             | 45,576,872   | 9,520,968  | 9,435,750  | 9,435,750  | 3,019,511    |
|        |                         |        |                         |        |                                                                    | 1000               | SERVICIOS PERSONALES                    | 11,077,590                      | 0                        | 11,077,590             | 44,310,360   | 8,924,023  | 8,924,023  | 8,924,023  | 2,153,567    |
|        |                         |        |                         |        |                                                                    | 2000               | MATERIALES Y SUMINISTROS                | 312,439                         | 0                        | 312,439                | 476,143      | 289,420    | 269,605    | 269,605    | 23,019       |







| NUMERO | UNIDAD PRESUPUESTAL         | NUMERO | UNIDAD RESPONSABLE          | NUMERO | PROGRAMA PRESUPUESTARIO                                         | CAPITULO DEL GASTO |                                         | PRESUPUESTO DE EGRESOS APROBADO | AMPLIACIONES REDUCCIONES | PRESUPUESTO MODIFICADO | COMPROMETIDO  | DEVENGADO   | EJERCIDO    | PAGADO      | SUBEJERCICIO |
|--------|-----------------------------|--------|-----------------------------|--------|-----------------------------------------------------------------|--------------------|-----------------------------------------|---------------------------------|--------------------------|------------------------|---------------|-------------|-------------|-------------|--------------|
|        |                             |        |                             |        |                                                                 | CAPITULO           | CAPITULO DEL GASTO                      |                                 |                          |                        |               |             |             |             |              |
| 16     | FISCALIA GENERAL DEL ESTADO |        |                             |        |                                                                 |                    |                                         | 1,390,404,479                   | 492,722,181              | 1,883,126,661          | 4,008,103,166 | 951,261,514 | 925,361,169 | 924,666,437 | 931,865,147  |
|        |                             | 00     | Fiscalía General del Estado |        |                                                                 |                    |                                         | 1,236,413,479                   | 92,632,181               | 1,329,045,661          | 3,722,798,646 | 874,933,945 | 849,033,600 | 848,338,868 | 454,111,716  |
|        |                             |        |                             | 535    | Comisaría de Seguridad Penitenciaria                            |                    |                                         | 4,466,122                       | 0                        | 4,466,122              | 563,363       | 563,363     | 382,140     | 381,808     | 3,902,759    |
|        |                             |        |                             |        |                                                                 | 2000               | MATERIALES Y SUMINISTROS                | 3,458,366                       | 0                        | 3,458,366              | 107,412       | 107,412     | 0           | 0           | 3,350,954    |
|        |                             |        |                             |        |                                                                 | 3000               | SERVICIOS GENERALES                     | 1,001,771                       | 0                        | 1,001,771              | 455,951       | 455,951     | 382,140     | 381,808     | 545,820      |
|        |                             |        |                             |        |                                                                 | 5000               | BIENES MUEBLES, INMUEBLES E INTANGIBLES | 5,985                           | 0                        | 5,985                  | 0             | 0           | 0           | 0           | 5,985        |
|        |                             |        |                             | 513    | Responsabilidad Administrativa (Antes Contraloría Interna PGIE) |                    |                                         | 59,516                          | 0                        | 59,516                 | 516           | 516         | 516         | 516         | 59,000       |
|        |                             |        |                             |        |                                                                 | 2000               | MATERIALES Y SUMINISTROS                | 22,113                          | 0                        | 22,113                 | 0             | 0           | 0           | 0           | 22,113       |
|        |                             |        |                             |        |                                                                 | 3000               | SERVICIOS GENERALES                     | 32,263                          | 0                        | 32,263                 | 516           | 516         | 516         | 516         | 31,747       |
|        |                             |        |                             |        |                                                                 | 5000               | BIENES MUEBLES, INMUEBLES E INTANGIBLES | 5,140                           | 0                        | 5,140                  | 0             | 0           | 0           | 0           | 5,140        |
|        |                             |        |                             | 546    | Atención a Derechos Humanos.                                    |                    |                                         | 334,395                         | 0                        | 334,395                | 88,080        | 88,080      | 16,976      | 16,976      | 246,315      |
|        |                             |        |                             |        |                                                                 | 2000               | MATERIALES Y SUMINISTROS                | 57,003                          | 0                        | 57,003                 | 12,947        | 12,947      | 12,947      | 12,947      | 44,056       |
|        |                             |        |                             |        |                                                                 | 3000               | SERVICIOS GENERALES                     | 186,056                         | 0                        | 186,056                | 75,133        | 75,133      | 4,029       | 4,029       | 110,923      |
|        |                             |        |                             |        |                                                                 | 5000               | BIENES MUEBLES, INMUEBLES E INTANGIBLES | 91,336                          | 0                        | 91,336                 | 0             | 0           | 0           | 0           | 91,336       |
|        |                             |        |                             | 524    | Comisaría de la Supervisión General                             |                    |                                         | 489,646                         | 0                        | 489,646                | 581,885       | 581,885     | 559,622     | 559,622     | -92,238      |
|        |                             |        |                             |        |                                                                 | 2000               | MATERIALES Y SUMINISTROS                | 180,324                         | 0                        | 180,324                | 64,743        | 64,743      | 59,363      | 59,363      | 115,581      |
|        |                             |        |                             |        |                                                                 | 3000               | SERVICIOS GENERALES                     | 308,878                         | 0                        | 308,878                | 517,142       | 517,142     | 500,259     | 500,259     | -208,264     |
|        |                             |        |                             |        |                                                                 | 5000               | BIENES MUEBLES, INMUEBLES E INTANGIBLES | 444                             | 0                        | 444                    | 0             | 0           | 0           | 0           | 444          |
|        |                             |        |                             | 520    | Despacho del Fiscal General                                     |                    |                                         | 865,371,468                     | -10,776,589              | 854,594,879            | 3,449,516,564 | 711,557,455 | 711,435,999 | 711,420,271 | 143,037,424  |
|        |                             |        |                             |        |                                                                 | 1000               | SERVICIOS PERSONALES                    | 864,654,169                     | -10,776,589              | 853,877,580            | 3,446,943,083 | 708,983,974 | 708,983,974 | 708,978,978 | 144,893,606  |
|        |                             |        |                             |        |                                                                 | 2000               | MATERIALES Y SUMINISTROS                | 566,887                         | 0                        | 566,887                | 2,236,226     | 2,224,224   | 2,224,224   | 2,224,224   | -1,669,338   |
|        |                             |        |                             |        |                                                                 | 3000               | SERVICIOS GENERALES                     | 150,411                         | 0                        | 150,411                | 337,255       | 337,255     | 227,802     | 217,069     | -186,844     |
|        |                             |        |                             | 563    | Registro de Corrupción                                          |                    |                                         | 471,647                         | 0                        | 471,647                | 184,252       | 115,908     | 99,550      | 99,550      | 355,739      |
|        |                             |        |                             |        |                                                                 | 2000               | MATERIALES Y SUMINISTROS                | 107,030                         | 0                        | 107,030                | 69,458        | 1,114       | 0           | 0           | 105,916      |
|        |                             |        |                             |        |                                                                 | 3000               | SERVICIOS GENERALES                     | 80,299                          | 0                        | 80,299                 | 114,795       | 114,795     | 99,550      | 99,550      | -34,496      |
|        |                             |        |                             |        |                                                                 | 5000               | BIENES MUEBLES, INMUEBLES E INTANGIBLES | 284,318                         | 0                        | 284,318                | 0             | 0           | 0           | 0           | 284,318      |
|        |                             |        |                             | 514    | Visitas de Inspección (Antes Visitaduría PGIE)                  |                    |                                         | 89,919                          | 0                        | 89,919                 | 258           | 258         | 258         | 258         | 89,661       |
|        |                             |        |                             |        |                                                                 | 2000               | MATERIALES Y SUMINISTROS                | 37,432                          | 0                        | 37,432                 | 0             | 0           | 0           | 0           | 37,432       |
|        |                             |        |                             |        |                                                                 | 3000               | SERVICIOS GENERALES                     | 52,487                          | 0                        | 52,487                 | 258           | 258         | 258         | 258         | 52,229       |
|        |                             |        |                             | 570    | Bancos                                                          |                    |                                         | 1,414,940                       | 0                        | 1,414,940              | 339,261       | 339,261     | 310,831     | 310,831     | 1,075,679    |
|        |                             |        |                             |        |                                                                 | 2000               | MATERIALES Y SUMINISTROS                | 321,089                         | 0                        | 321,089                | 2,646         | 2,646       | 0           | 0           | 318,444      |
|        |                             |        |                             |        |                                                                 | 3000               | SERVICIOS GENERALES                     | 240,896                         | 0                        | 240,896                | 336,615       | 336,615     | 310,831     | 310,831     | -95,719      |
|        |                             |        |                             |        |                                                                 | 5000               | BIENES MUEBLES, INMUEBLES E INTANGIBLES | 852,955                         | 0                        | 852,955                | 0             | 0           | 0           | 0           | 852,955      |
|        |                             |        |                             | 567    | Extorsiones y Fraudes Telefónicas                               |                    |                                         | 943,293                         | 0                        | 943,293                | 264,229       | 264,229     | 201,703     | 201,703     | 679,065      |
|        |                             |        |                             |        |                                                                 | 2000               | MATERIALES Y SUMINISTROS                | 214,060                         | 0                        | 214,060                | 817           | 817         | 0           | 0           | 213,243      |
|        |                             |        |                             |        |                                                                 | 3000               | SERVICIOS GENERALES                     | 160,597                         | 0                        | 160,597                | 263,412       | 263,412     | 201,703     | 201,703     | -102,815     |
|        |                             |        |                             |        |                                                                 | 5000               | BIENES MUEBLES, INMUEBLES E INTANGIBLES | 568,637                         | 0                        | 568,637                | 0             | 0           | 0           | 0           | 568,637      |
|        |                             |        |                             | 532    | Comisaría de Prisión Preventiva RPG                             |                    |                                         | 17,159,661                      | 0                        | 17,159,661             | 2,347,890     | 1,117,654   | 112,834     | 112,834     | 16,042,006   |
|        |                             |        |                             |        |                                                                 | 2000               | MATERIALES Y SUMINISTROS                | 13,833,464                      | 0                        | 13,833,464             | 1,671,322     | 441,087     | 4,555       | 4,555       | 13,392,377   |
|        |                             |        |                             |        |                                                                 | 3000               | SERVICIOS GENERALES                     | 3,302,257                       | 0                        | 3,302,257              | 676,568       | 676,568     | 108,279     | 107,783     | 2,625,689    |
|        |                             |        |                             |        |                                                                 | 5000               | BIENES MUEBLES, INMUEBLES E INTANGIBLES | 23,940                          | 0                        | 23,940                 | 0             | 0           | 0           | 0           | 23,940       |
|        |                             |        |                             | 523    | Comisaría de Inteligencia                                       |                    |                                         | 13,514                          | 0                        | 13,514                 | 0             | 0           | 0           | 0           | 13,514       |
|        |                             |        |                             |        |                                                                 | 5000               | BIENES MUEBLES, INMUEBLES E INTANGIBLES | 13,514                          | 0                        | 13,514                 | 0             | 0           | 0           | 0           | 13,514       |
|        |                             |        |                             | 571    | Trata de Personas                                               |                    |                                         | 1,346,484                       | 0                        | 1,346,484              | 2,174,952     | 843,584     | 724,734     | 724,734     | 502,900      |
|        |                             |        |                             |        |                                                                 | 2000               | MATERIALES Y SUMINISTROS                | 829,598                         | 0                        | 829,598                | 1,341,418     | 10,050      | 0           | 0           | 819,547      |
|        |                             |        |                             |        |                                                                 | 3000               | SERVICIOS GENERALES                     | 516,886                         | 0                        | 516,886                | 833,534       | 833,534     | 724,734     | 724,734     | -316,648     |
|        |                             |        |                             | 534    | Comisaría de Sentenciados                                       |                    |                                         | 17,164,661                      | 0                        | 17,164,661             | 1,228,917     | 720,901     | 219,232     | 194,249     | 16,443,760   |
|        |                             |        |                             |        |                                                                 | 2000               | MATERIALES Y SUMINISTROS                | 13,838,464                      | 0                        | 13,838,464             | 942,883       | 434,867     | 0           | 0           | 13,403,597   |
|        |                             |        |                             |        |                                                                 | 3000               | SERVICIOS GENERALES                     | 3,302,257                       | 0                        | 3,302,257              | 286,034       | 286,034     | 219,232     | 194,249     | 3,016,223    |
|        |                             |        |                             |        |                                                                 | 5000               | BIENES MUEBLES, INMUEBLES E INTANGIBLES | 23,940                          | 0                        | 23,940                 | 0             | 0           | 0           | 0           | 23,940       |
|        |                             |        |                             | 501    | Comunicación Social                                             |                    |                                         | 603,148                         | 0                        | 603,148                | 54,411        | 20,268      | 9,976       | 0           | 582,880      |
|        |                             |        |                             |        |                                                                 | 2000               | MATERIALES Y SUMINISTROS                | 136,883                         | 0                        | 136,883                | 37,824        | 3,681       | 0           | 0           | 133,202      |
|        |                             |        |                             |        |                                                                 | 3000               | SERVICIOS GENERALES                     | 466,265                         | 0                        | 466,265                | 16,587        | 16,587      | 9,976       | 0           | 449,678      |





Estado del Ejercicio del Presupuesto de Egresos.

Por: Unidad Presupuestal - Unidad Responsable - Programa Presupuestario - Capitulo del Gasto

De Enero a Marzo del 2014

| NUMERO | UNIDAD PRESUPUESTAL         | NUMERO | UNIDAD RESPONSABLE          | NUMERO                                         | PROGRAMA PRESUPUESTARIO                                                  | CAPITULO DEL GASTO |                                                        | PRESUPUESTO DE EGRESOS APROBADO | AMPLIACIONES REDUCCIONES | PRESUPUESTO MODIFICADO | COMPROMETIDO  | DEVENGADO   | EJERCIDO    | PAGADO      | SUBEJERCICIO |
|--------|-----------------------------|--------|-----------------------------|------------------------------------------------|--------------------------------------------------------------------------|--------------------|--------------------------------------------------------|---------------------------------|--------------------------|------------------------|---------------|-------------|-------------|-------------|--------------|
|        |                             |        |                             |                                                |                                                                          | CAPITULO           | CAPITULO DEL GASTO                                     |                                 |                          |                        |               |             |             |             |              |
| 16     | FISCALIA GENERAL DEL ESTADO |        |                             |                                                |                                                                          |                    |                                                        | 1,390,404,479                   | 492,722,181              | 1,883,126,661          | 4,008,103,166 | 951,261,514 | 925,361,169 | 924,666,437 | 931,865,147  |
|        |                             | 00     | Fiscalía General del Estado |                                                |                                                                          |                    |                                                        | 1,236,413,479                   | 92,632,181               | 1,329,045,661          | 3,722,798,646 | 874,933,945 | 849,033,600 | 848,338,868 | 454,111,716  |
|        |                             |        |                             | 511                                            | Auditoría Interna (Antes Contraloría Interna de la PGJE)                 |                    |                                                        | 111,459                         | 0                        | 111,459                | 43,753        | 32,956      | 7,637       | 7,637       | 78,503       |
|        |                             |        |                             |                                                |                                                                          | 5000               | BIENES MUEBLES, INMUEBLES E INTANGIBLES                | 5,691                           | 0                        | 5,691                  | 0             | 0           | 0           | 0           | 5,691        |
|        |                             |        |                             | 574                                            | Delitos Patrimoniales no Violentos                                       |                    |                                                        | 384,710                         | 0                        | 384,710                | 217,699       | 217,699     | 207,067     | 207,067     | 167,010      |
|        |                             |        |                             |                                                |                                                                          | 2000               | MATERIALES Y SUMINISTROS                               | 237,028                         | 0                        | 237,028                | 0             | 0           | 0           | 0           | 237,028      |
|        |                             |        |                             |                                                |                                                                          | 3000               | SERVICIOS GENERALES                                    | 147,682                         | 0                        | 147,682                | 217,699       | 217,699     | 207,067     | 207,067     | -70,017      |
|        |                             |        |                             | 510                                            | Prevención Social                                                        |                    |                                                        | 668,000                         | 0                        | 668,000                | 1,022,784     | 573,141     | 329,750     | 329,585     | 94,859       |
|        |                             |        |                             |                                                |                                                                          | 2000               | MATERIALES Y SUMINISTROS                               | 523,488                         | 0                        | 523,488                | 525,697       | 76,054      | 11,360      | 11,360      | 447,434      |
|        |                             |        |                             |                                                |                                                                          | 3000               | SERVICIOS GENERALES                                    | 144,512                         | 0                        | 144,512                | 497,087       | 497,087     | 318,390     | 318,225     | -352,575     |
|        |                             |        |                             | 723                                            | Subsidio para el fortalecimiento de sus instituciones de seguridad p     |                    |                                                        | 22,951,200                      | 0                        | 22,951,200             | 0             | 0           | 0           | 0           | 22,951,200   |
|        |                             |        |                             |                                                |                                                                          | 7000               | INVERSIONES FINANCIERAS Y OTRAS PROVISIONES            | 22,951,200                      | 0                        | 22,951,200             | 0             | 0           | 0           | 0           | 22,951,200   |
|        |                             |        | 77                          | Unidad Estatal de Protección Civil y Bomberos  |                                                                          |                    |                                                        | 28,916,500                      | 90,000                   | 29,006,500             | 115,755,999   | 28,961,500  | 28,961,500  | 28,961,500  | 45,000       |
|        |                             |        |                             | 583                                            | Capacitación en Materia de Protección Civil                              |                    |                                                        | 407,014                         | 0                        | 407,014                | 1,628,055     | 407,014     | 407,014     | 407,014     | 0            |
|        |                             |        |                             |                                                |                                                                          | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 407,014                         | 0                        | 407,014                | 1,628,055     | 407,014     | 407,014     | 407,014     | 0            |
|        |                             |        |                             | 581                                            | Fortalecimiento de la Cultura de la Protección Civil                     |                    |                                                        | 2,696,990                       | 0                        | 2,696,990              | 10,787,961    | 2,696,990   | 2,696,990   | 2,696,990   | 0            |
|        |                             |        |                             |                                                |                                                                          | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 2,696,990                       | 0                        | 2,696,990              | 10,787,961    | 2,696,990   | 2,696,990   | 2,696,990   | 0            |
|        |                             |        |                             | 582                                            | Fortalecimiento del Sistema Estatal de Protección Civil                  |                    |                                                        | 868,817                         | 0                        | 868,817                | 3,475,268     | 868,817     | 868,817     | 868,817     | 0            |
|        |                             |        |                             |                                                |                                                                          | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 868,817                         | 0                        | 868,817                | 3,475,268     | 868,817     | 868,817     | 868,817     | 0            |
|        |                             |        |                             | 580                                            | Prevención y Atención de Emergencias                                     |                    |                                                        | 24,385,283                      | 90,000                   | 24,475,283             | 97,631,130    | 24,430,283  | 24,430,283  | 24,430,283  | 45,000       |
|        |                             |        |                             |                                                |                                                                          | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 24,385,283                      | 90,000                   | 24,475,283             | 97,631,130    | 24,430,283  | 24,430,283  | 24,430,283  | 45,000       |
|        |                             |        |                             | 584                                            | Identificación de Peligros                                               |                    |                                                        | 558,396                         | 0                        | 558,396                | 2,233,585     | 558,396     | 558,396     | 558,396     | 0            |
|        |                             |        |                             |                                                |                                                                          | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 558,396                         | 0                        | 558,396                | 2,233,585     | 558,396     | 558,396     | 558,396     | 0            |
|        |                             |        | 78                          | Industria Jalisciense de Rehabilitación Social |                                                                          |                    |                                                        | 1,940,000                       | 0                        | 1,940,000              | 7,760,000     | 1,940,000   | 1,940,000   | 1,940,000   | 0            |
|        |                             |        |                             | 579                                            | Industria Jalisciense de Rehabilitación Social                           |                    |                                                        | 1,940,000                       | 0                        | 1,940,000              | 7,760,000     | 1,940,000   | 1,940,000   | 1,940,000   | 0            |
|        |                             |        |                             |                                                |                                                                          | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 1,940,000                       | 0                        | 1,940,000              | 7,760,000     | 1,940,000   | 1,940,000   | 1,940,000   | 0            |
|        |                             |        | 79                          | Instituto Jalisciense de Ciencias Forenses     |                                                                          |                    |                                                        | 37,877,000                      | 0                        | 37,877,000             | 151,508,000   | 37,876,998  | 37,876,998  | 37,876,998  | 2            |
|        |                             |        |                             | 577                                            | Procuración de Justicia                                                  |                    |                                                        | 37,877,000                      | 0                        | 37,877,000             | 151,508,000   | 37,876,998  | 37,876,998  | 37,876,998  | 2            |
|        |                             |        |                             |                                                |                                                                          | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 37,877,000                      | 0                        | 37,877,000             | 151,508,000   | 37,876,998  | 37,876,998  | 37,876,998  | 2            |
|        |                             |        | 80                          | Centro de Atención a víctimas del Delito       |                                                                          |                    |                                                        | 257,500                         | 0                        | 257,500                | 0             | 0           | 0           | 0           | 257,500      |
|        |                             |        |                             | 578                                            | Centro de Atención Integral a Víctimas del Delito                        |                    |                                                        | 257,500                         | 0                        | 257,500                | 0             | 0           | 0           | 0           | 257,500      |
|        |                             |        |                             |                                                |                                                                          | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 257,500                         | 0                        | 257,500                | 0             | 0           | 0           | 0           | 257,500      |
|        |                             |        | 86                          | Fideicomiso para Mando Único                   |                                                                          |                    |                                                        | 85,000,000                      | 400,000,000              | 485,000,000            | 10,280,521    | 7,549,071   | 7,549,071   | 7,549,071   | 477,450,929  |
|        |                             |        |                             | 735                                            | Fuerza Única Jalisco                                                     |                    |                                                        | 85,000,000                      | 400,000,000              | 485,000,000            | 10,280,521    | 7,549,071   | 7,549,071   | 7,549,071   | 477,450,929  |
|        |                             |        |                             |                                                |                                                                          | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 85,000,000                      | 3,013,928                | 88,013,928             | 10,280,521    | 7,549,071   | 7,549,071   | 7,549,071   | 80,464,857   |
|        |                             |        |                             |                                                |                                                                          | 7000               | INVERSIONES FINANCIERAS Y OTRAS PROVISIONES            | 0                               | 396,986,072              | 396,986,072            | 0             | 0           | 0           | 0           | 396,986,072  |
| 17     | PROCURADURIA SOCIAL         |        |                             |                                                |                                                                          |                    |                                                        | 26,530,670                      | 0                        | 26,530,670             | 98,813,166    | 20,823,964  | 20,572,279  | 20,572,279  | 5,706,707    |
|        |                             | 00     | Procuraduría Social         |                                                |                                                                          |                    |                                                        | 26,530,670                      | 0                        | 26,530,670             | 98,813,166    | 20,823,964  | 20,572,279  | 20,572,279  | 5,706,707    |
|        |                             |        |                             | 594                                            | Observancia de la legalidad y el respeto de los derechos de la ciudad    |                    |                                                        | 2,635,663                       | 0                        | 2,635,663              | 9,621,755     | 2,057,200   | 2,045,757   | 2,045,757   | 578,463      |
|        |                             |        |                             |                                                |                                                                          | 1000               | SERVICIOS PERSONALES                                   | 2,337,478                       | 0                        | 2,337,478              | 9,349,910     | 1,934,783   | 1,934,783   | 1,934,783   | 402,695      |
|        |                             |        |                             |                                                |                                                                          | 2000               | MATERIALES Y SUMINISTROS                               | 62,156                          | 0                        | 62,156                 | 94,975        | 35,785      | 29,651      | 29,651      | 26,371       |
|        |                             |        |                             |                                                |                                                                          | 3000               | SERVICIOS GENERALES                                    | 231,391                         | 0                        | 231,391                | 176,870       | 86,632      | 81,324      | 81,324      | 144,759      |
|        |                             |        |                             |                                                |                                                                          | 5000               | BIENES MUEBLES, INMUEBLES E INTANGIBLES                | 4,638                           | 0                        | 4,638                  | 0             | 0           | 0           | 0           | 4,638        |
|        |                             |        |                             | 591                                            | Apoyo jurídico de calidad y gratuito, para la tranquilidad jurídica de l |                    |                                                        | 4,315,498                       | 0                        | 4,315,498              | 16,091,835    | 3,401,254   | 3,321,978   | 3,321,978   | 914,244      |
|        |                             |        |                             |                                                |                                                                          | 1000               | SERVICIOS PERSONALES                                   | 3,953,633                       | 0                        | 3,953,633              | 15,814,530    | 3,248,466   | 3,248,466   | 3,248,466   | 705,166      |
|        |                             |        |                             |                                                |                                                                          | 2000               | MATERIALES Y SUMINISTROS                               | 64,959                          | 0                        | 64,959                 | 43,333        | 43,333      | 2,733       | 2,733       | 21,626       |
|        |                             |        |                             |                                                |                                                                          | 3000               | SERVICIOS GENERALES                                    | 290,627                         | 0                        | 290,627                | 233,972       | 109,455     | 70,778      | 70,778      | 181,172      |
|        |                             |        |                             |                                                |                                                                          | 5000               | BIENES MUEBLES, INMUEBLES E INTANGIBLES                | 6,280                           | 0                        | 6,280                  | 0             | 0           | 0           | 0           | 6,280        |
|        |                             |        |                             | 593                                            | Servicio a la ciudadanía con mayor calidad y calidez en la atención      |                    |                                                        | 2,234,633                       | 0                        | 2,234,633              | 7,524,639     | 1,652,992   | 1,578,190   | 1,578,190   | 581,640      |
|        |                             |        |                             |                                                |                                                                          | 1000               | SERVICIOS PERSONALES                                   | 1,822,253                       | 0                        | 1,822,253              | 7,289,010     | 1,512,019   | 1,512,019   | 1,512,019   | 310,233      |













**Estado del Ejercicio del Presupuesto de Egresos.**  
**Por: Unidad Presupuestal - Unidad Responsable - Programa Presupuestario - Capitulo del Gasto**  
**De Enero a Marzo del 2014**

| NUMERO        | UNIDAD PRESUPUESTAL                                         | NUMERO | UNIDAD RESPONSABLE                                                     | NUMERO | PROGRAMA PRESUPUESTARIO                                | CAPITULO DEL GASTO |                    | PRESUPUESTO DE EGRESOS APROBADO | AMPLIACIONES REDUCCIONES | PRESUPUESTO MODIFICADO | COMPROMETIDO          | DEVENGADO             | EJERCIDO              | PAGADO                | SUBEJERCICIO         |
|---------------|-------------------------------------------------------------|--------|------------------------------------------------------------------------|--------|--------------------------------------------------------|--------------------|--------------------|---------------------------------|--------------------------|------------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------------------|
|               |                                                             |        |                                                                        |        |                                                        | CAPITULO           | CAPITULO DEL GASTO |                                 |                          |                        |                       |                       |                       |                       |                      |
| 28            | INSTITUTO DE TRANSPARENCIA E INFORMACIÓN PÚBLICA DEL ESTADO |        |                                                                        |        |                                                        |                    |                    | 10,979,497                      | 0                        | 10,979,497             | 43,917,987            | 10,473,014            | 10,473,014            | 10,473,014            | 506,483              |
|               | 00                                                          |        | Instituto de Transparencia e Información Pública del Estado de Jalisco |        |                                                        |                    |                    | 10,979,497                      | 0                        | 10,979,497             | 43,917,987            | 10,473,014            | 10,473,014            | 10,473,014            | 506,483              |
|               |                                                             | 628    | Derecho de acceso a la información pública y protección de datos p     |        |                                                        |                    |                    | 560,856                         | 0                        | 560,856                | 2,243,424             | 471,119               | 471,119               | 471,119               | 89,737               |
|               |                                                             |        |                                                                        | 4000   | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS |                    |                    | 560,856                         | 0                        | 560,856                | 2,243,424             | 471,119               | 471,119               | 471,119               | 89,737               |
| 29            | UNIVERSIDAD DE GUADALAJARA                                  |        |                                                                        |        |                                                        |                    |                    | 2,217,001,880                   | 0                        | 2,217,001,880          | 8,663,175,989         | 2,240,864,907         | 2,240,864,907         | 2,240,864,907         | -23,863,027          |
|               | 00                                                          |        | Universidad de Guadalajara                                             |        |                                                        |                    |                    | 2,217,001,880                   | 0                        | 2,217,001,880          | 8,663,175,989         | 2,240,864,907         | 2,240,864,907         | 2,240,864,907         | -23,863,027          |
|               |                                                             | 689    | Universidad de Guadalajara                                             |        |                                                        |                    |                    | 2,217,001,880                   | 0                        | 2,217,001,880          | 8,663,175,989         | 2,240,864,907         | 2,240,864,907         | 2,240,864,907         | -23,863,027          |
|               |                                                             |        |                                                                        | 4000   | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS |                    |                    | 2,217,001,880                   | 0                        | 2,217,001,880          | 8,663,175,989         | 2,240,864,907         | 2,240,864,907         | 2,240,864,907         | -23,863,027          |
| 30            | CONSEJO ECONÓMICO Y SOCIAL DEL ESTADO DE JALISCO PARA EL D  |        |                                                                        |        |                                                        |                    |                    | 3,698,750                       | 0                        | 3,698,750              | 14,795,000            | 3,698,750             | 3,698,750             | 3,698,750             | 0                    |
|               | 00                                                          |        | Consejo Económico y Social del Estado de Jalisco para el Desarrollo    |        |                                                        |                    |                    | 3,698,750                       | 0                        | 3,698,750              | 14,795,000            | 3,698,750             | 3,698,750             | 3,698,750             | 0                    |
|               |                                                             | 631    | Administración y Apoyo Logístico del CESIAL                            |        |                                                        |                    |                    | 821,610                         | 0                        | 821,610                | 3,286,441             | 821,610               | 821,610               | 821,610               | 0                    |
|               |                                                             |        |                                                                        | 4000   | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS |                    |                    | 821,610                         | 0                        | 821,610                | 3,286,441             | 821,610               | 821,610               | 821,610               | 0                    |
|               |                                                             | 630    | Estudios y Análisis para la Competitividad y el Desarrollo del Estado  |        |                                                        |                    |                    | 2,877,140                       | 0                        | 2,877,140              | 11,508,559            | 2,877,140             | 2,877,140             | 2,877,140             | 0                    |
|               |                                                             |        |                                                                        | 4000   | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS |                    |                    | 2,877,140                       | 0                        | 2,877,140              | 11,508,559            | 2,877,140             | 2,877,140             | 2,877,140             | 0                    |
| <b>TOTAL:</b> |                                                             |        |                                                                        |        |                                                        |                    |                    | <b>20,823,024,511</b>           | <b>1,129,154,810</b>     | <b>21,952,179,320</b>  | <b>58,327,133,895</b> | <b>17,683,672,529</b> | <b>17,481,581,717</b> | <b>17,404,257,187</b> | <b>4,268,506,792</b> |

Bajo protesta de decir verdad declaramos que los Estados Financieros y sus notas, son razonablemente correctos y son responsabilidad del emisor