

**Estado del Ejercicio del Presupuesto de Egresos.**  
**Por: Unidad Presupuestal - Capitulo del Gasto - Concepto del Gasto**  
**De Enero a Junio del 2014**

| NUMERO | UNIDAD PRESUPUESTAL            | CAPITULO DEL GASTO |   | CONCEPTO DEL GASTO |   | PRESUPUESTO DE EGRESOS APROBADO | AMPLIACIONES REDUCCIONES | PRESUPUESTO MODIFICADO | COMPROMETIDO | DEVENGADO   | EJERCIDO    | PAGADO      | SUBEJERCICIO |
|--------|--------------------------------|--------------------|---|--------------------|---|---------------------------------|--------------------------|------------------------|--------------|-------------|-------------|-------------|--------------|
|        |                                | CAPITULO           | DESCRIPCION                             | CONCEPTO           | CONCEPTO DEL GASTO  |                                 |                          |                        |              |             |             |             |              |
| 01     | DESPACHO DEL GOBERNADOR        |                    |   |                    |   | 3,230,742                       | 0                        | 3,230,742              | 5,748,393    | 3,094,849   | 3,073,671   | 3,072,004   | -158,738     |
|        |                                | 1000               | SERVICIOS PERSONALES                    |                    |   | 2,536,040                       | 0                        | 2,536,040              | 5,065,480    | 2,411,937   | 2,390,758   | 2,389,091   | -146,948     |
|        |                                |                    |   | 1100               | REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE           | 1,738,530                       | 0                        | 1,738,530              | 3,477,060    | 1,752,838   | 1,752,838   | 1,752,838   | 14,308       |
|        |                                |                    |   | 1300               | REMUNERACIONES ADICIONALES Y ESPECIALES                     | 270,105                         | 0                        | 270,105                | 540,210      | 238,074     | 238,074     | 238,074     | -32,031      |
|        |                                |                    |   | 1400               | SEGURIDAD SOCIAL  | 371,630                         | 0                        | 371,630                | 736,660      | 326,181     | 305,002     | 303,335     | -68,294      |
|        |                                |                    |   | 1600               | PREVISIONES   | 25,090                          | 0                        | 25,090                 | 50,180       | 0           | 0           | 0           | -25,090      |
|        |                                |                    |   | 1700               | PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS                     | 130,685                         | 0                        | 130,685                | 261,370      | 94,845      | 94,845      | 94,845      | -35,840      |
|        |                                | 2000               | MATERIALES Y SUMINISTROS                |                    |   | 88,689                          | 0                        | 88,689                 | 131,921      | 131,921     | 131,921     | 131,921     | 43,231       |
|        |                                |                    |   | 2100               | MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y A     | 1,365                           | 0                        | 1,365                  | 0            | 0           | 0           | 0           | -1,365       |
|        |                                |                    |   | 2200               | ALIMENTOS Y UTENSILIOS                                      | 3,083                           | 0                        | 3,083                  | 0            | 0           | 0           | 0           | -3,083       |
|        |                                |                    |   | 2500               | PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO          | 284                             | 0                        | 284                    | 0            | 0           | 0           | 0           | -284         |
|        |                                |                    |   | 2600               | COMBUSTIBLES, LUBRICANTES Y ADITIVOS                        | 70,601                          | 0                        | 70,601                 | 131,921      | 131,921     | 131,921     | 131,921     | 61,319       |
|        |                                |                    |   | 2700               | VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DE    | 13,356                          | 0                        | 13,356                 | 0            | 0           | 0           | 0           | -13,356      |
|        |                                | 3000               | SERVICIOS GENERALES                     |                    |   | 600,895                         | 0                        | 600,895                | 550,992      | 550,992     | 550,992     | 550,992     | -49,903      |
|        |                                |                    |   | 3100               | SERVICIOS BÁSICOS   | 532,021                         | 0                        | 532,021                | 528,563      | 528,563     | 528,563     | 528,563     | -3,459       |
|        |                                |                    |   | 3200               | SERVICIOS DE ARRENDAMIENTO                                  | 455                             | 0                        | 455                    | 0            | 0           | 0           | 0           | -455         |
|        |                                |                    |   | 3300               | SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERV | 758                             | 0                        | 758                    | 0            | 0           | 0           | 0           | -758         |
|        |                                |                    |   | 3400               | SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES              | 11,215                          | 0                        | 11,215                 | 22,429       | 22,429      | 22,429      | 22,429      | 11,215       |
|        |                                |                    |   | 3500               | SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CO    | 56,446                          | 0                        | 56,446                 | 0            | 0           | 0           | 0           | -56,446      |
|        |                                | 5000               | BIENES MUEBLES, INMUEBLES E INTANGIBLES |                    |   | 5,119                           | 0                        | 5,119                  | 0            | 0           | 0           | 0           | -5,119       |
|        |                                |                    |   | 5100               | MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN                       | 3,223                           | 0                        | 3,223                  | 0            | 0           | 0           | 0           | -3,223       |
|        |                                |                    |   | 5200               | MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO                | 1,896                           | 0                        | 1,896                  | 0            | 0           | 0           | 0           | -1,896       |
| 02     | SECRETARIA GENERAL DE GOBIERNO |                    |   |                    |   | 267,510,152                     | 16,931,935               | 284,442,087            | 491,387,282  | 229,161,385 | 225,409,654 | 224,598,464 | -42,911,688  |
|        |                                | 1000               | SERVICIOS PERSONALES                    |                    |   | 182,879,532                     | 8,940,768                | 191,820,300            | 373,189,986  | 161,689,701 | 160,315,542 | 160,119,508 | -22,760,024  |
|        |                                |                    |   | 1100               | REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE           | 110,124,375                     | -600,000                 | 109,524,375            | 219,648,750  | 108,302,657 | 108,302,657 | 108,288,872 | -1,835,503   |
|        |                                |                    |   | 1200               | REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO          | 0                               | 9,540,768                | 9,540,768              | 8,500,856    | 352,595     | 352,595     | 352,595     | 352,595      |
|        |                                |                    |   | 1300               | REMUNERACIONES ADICIONALES Y ESPECIALES                     | 19,436,650                      | 0                        | 19,436,650             | 38,873,300   | 16,219,260  | 16,219,260  | 16,218,791  | -3,217,859   |
|        |                                |                    |   | 1400               | SEGURIDAD SOCIAL  | 25,571,192                      | 0                        | 25,571,192             | 50,672,450   | 23,468,883  | 22,094,725  | 21,914,495  | -3,656,697   |
|        |                                |                    |   | 1500               | OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS                    | 5,910,000                       | 0                        | 5,910,000              | 11,820,000   | 4,179       | 4,179       | 4,179       | -5,905,821   |
|        |                                |                    |   | 1600               | PREVISIONES   | 4,013,780                       | 0                        | 4,013,780              | 8,027,560    | 0           | 0           | 0           | -4,013,780   |
|        |                                |                    |   | 1700               | PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS                     | 17,823,535                      | 0                        | 17,823,535             | 35,647,070   | 13,342,127  | 13,342,127  | 13,340,576  | -4,482,959   |
|        |                                | 2000               | MATERIALES Y SUMINISTROS                |                    |   | 6,712,698                       | 1,170,102                | 7,882,800              | 8,365,914    | 7,881,342   | 6,687,758   | 6,570,590   | -142,108     |
|        |                                |                    |   | 2100               | MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y A     | 2,486,452                       | 731,134                  | 3,217,586              | 3,426,793    | 3,067,160   | 2,949,518   | 2,914,380   | 427,928      |
|        |                                |                    |   | 2200               | ALIMENTOS Y UTENSILIOS                                      | 1,732,009                       | 360,000                  | 2,092,009              | 2,457,615    | 2,457,615   | 1,900,420   | 1,900,420   | 168,411      |
|        |                                |                    |   | 2300               | MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN Y COMERCIALI:    | 2,952                           | 20,000                   | 22,952                 | 0            | 0           | 0           | 0           | -2,952       |
|        |                                |                    |   | 2400               | MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN      | 200,109                         | 35,000                   | 235,109                | 151,058      | 131,329     | 109,354     | 108,811     | -91,299      |
|        |                                |                    |   | 2500               | PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO          | 18,044                          | -984                     | 17,060                 | 22,472       | 22,472      | 22,472      | 22,472      | 4,428        |
|        |                                |                    |   | 2600               | COMBUSTIBLES, LUBRICANTES Y ADITIVOS                        | 1,882,979                       | 0                        | 1,882,979              | 1,858,449    | 1,753,238   | 1,570,459   | 1,488,973   | -394,006     |
|        |                                |                    |   | 2700               | VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DE    | 247,188                         | 0                        | 247,188                | 376,693      | 376,693     | 69,693      | 69,693      | -177,495     |
|        |                                |                    |   | 2900               | HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES              | 142,964                         | 24,952                   | 167,916                | 72,835       | 72,835      | 65,841      | 65,841      | -77,123      |
|        |                                | 3000               | SERVICIOS GENERALES                     |                    |   | 26,719,952                      | -1,055,273               | 25,664,679             | 16,841,490   | 13,988,306  | 13,214,043  | 13,066,817  | -13,653,134  |
|        |                                |                    |   | 3100               | SERVICIOS BÁSICOS   | 9,243,381                       | -1,126,623               | 8,116,758              | 4,646,959    | 4,646,959   | 4,631,969   | 4,631,377   | -4,612,004   |
|        |                                |                    |   | 3200               | SERVICIOS DE ARRENDAMIENTO                                  | 1,861,780                       | -8,748                   | 1,853,032              | 2,799,629    | 1,929,073   | 1,883,765   | 1,788,172   | -73,608      |
|        |                                |                    |   | 3300               | SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERV | 1,729,935                       | 291,377                  | 2,021,312              | 1,705,317    | 1,123,000   | 1,024,566   | 973,526     | -756,409     |
|        |                                |                    |   | 3400               | SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES              | 1,651,759                       | 0                        | 1,651,759              | 2,058,134    | 2,058,134   | 2,058,134   | 2,058,134   | 406,375      |
|        |                                |                    |   | 3500               | SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CO    | 7,001,392                       | -372,196                 | 6,629,195              | 3,473,674    | 2,073,364   | 1,716,544   | 1,716,544   | -5,284,848   |

**Estado del Ejercicio del Presupuesto de Egresos.**  
**Por: Unidad Presupuestal - Capitulo del Gasto - Concepto del Gasto**  
**De Enero a Junio del 2014**

| NUMERO | UNIDAD PRESUPUESTAL                                 | CAPITULO DEL GASTO |  | CONCEPTO DEL GASTO |   | PRESUPUESTO DE EGRESOS APROBADO | AMPLIACIONES REDUCCIONES | PRESUPUESTO MODIFICADO | COMPROMETIDO  | DEVENGADO   | EJERCIDO    | PAGADO      | SUBEJERCICIO |
|--------|---|--------------------|--|--------------------|---|---------------------------------|--------------------------|------------------------|---------------|-------------|-------------|-------------|--------------|
|        |   | CAPITULO           | DESCRIPCION  | CONCEPTO           | CONCEPTO DEL GASTO  |                                 |                          |                        |               |             |             |             |              |
| 02     | SECRETARIA GENERAL DE GOBIERNO                      |                    |  |                    |   | 267,510,152                     | 16,931,935               | 284,442,087            | 491,387,282   | 229,161,385 | 225,409,654 | 224,598,464 | -42,911,688  |
|        |   | 3000               | SERVICIOS GENERALES                                    |                    |   | 26,719,952                      | -1,055,273               | 25,664,679             | 16,841,490    | 13,988,306  | 13,214,043  | 13,066,817  | -13,653,134  |
|        |   |                    |  | 3600               | SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD               | 9,602                           | 0                        | 9,602                  | 174           | 174         | 174         | 174         | -9,428       |
|        |   |                    |  | 3700               | SERVICIOS DE TRASLADO Y VIÁTICOS                            | 1,007,929                       | 995,903                  | 2,003,831              | 1,425,574     | 1,425,574   | 1,247,970   | 1,247,970   | 240,041      |
|        |   |                    |  | 3800               | SERVICIOS OFICIALES   | 4,153,870                       | -822,925                 | 3,330,945              | 716,595       | 716,595     | 635,487     | 635,487     | -3,518,383   |
|        |   |                    |  | 3900               | OTROS SERVICIOS GENERALES                                   | 60,304                          | -12,061                  | 48,244                 | 15,433        | 15,433      | 15,433      | 15,433      | -44,871      |
|        |   | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS |                    |   | 48,510,225                      | 6,941,935                | 55,452,160             | 92,641,911    | 45,408,826  | 45,030,977  | 44,680,215  | -3,830,010   |
|        |   |                    |  | 4100               | TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO    | 44,000,225                      | 77,720                   | 44,077,945             | 86,893,623    | 43,279,438  | 43,116,584  | 43,094,891  | -905,334     |
|        |   |                    |  | 4200               | TRANSFERENCIAS AL RESTO DEL SECTOR PÚBLICO                  | 4,500,000                       | 6,864,215                | 11,364,215             | 5,748,288     | 2,129,388   | 1,914,393   | 1,585,324   | -2,914,676   |
|        |   |                    |  | 4400               | AYUDAS SOCIALES   | 10,000                          | 0                        | 10,000                 | 0             | 0           | 0           | 0           | -10,000      |
|        |   | 5000               | BIENES MUEBLES, INMUEBLES E INTANGIBLES                |                    |   | 2,687,746                       | 934,403                  | 3,622,149              | 347,981       | 193,210     | 161,334     | 161,334     | -2,526,413   |
|        |   |                    |  | 5100               | MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN                       | 1,951,161                       | 936,000                  | 2,887,161              | 169,840       | 169,840     | 151,474     | 151,474     | -1,799,687   |
|        |   |                    |  | 5200               | MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO                | 34,418                          | -275                     | 34,142                 | 21,310        | 21,310      | 9,860       | 9,860       | -24,558      |
|        |   |                    |  | 5400               | VEHÍCULOS Y EQUIPO DE TRANSPORTE                            | 175,000                         | 0                        | 175,000                | 0             | 0           | 0           | 0           | -175,000     |
|        |   |                    |  | 5600               | MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS                    | 385,503                         | -1,322                   | 384,181                | 128,088       | 2,060       | 0           | 0           | -385,503     |
|        |   |                    |  | 5900               | ACTIVOS INTANGIBLES   | 141,665                         | 0                        | 141,665                | 28,742        | 0           | 0           | 0           | -141,665     |
| 03     | SECRETARIA DE PLANEACIÓN, ADMINISTRACIÓN Y FINANZAS |                    |  |                    |   | 685,966,828                     | 347,013,822              | 1,032,980,650          | 1,281,598,498 | 745,731,691 | 685,333,634 | 671,245,203 | -14,721,625  |
|        |   | 1000               | SERVICIOS PERSONALES                                   |                    |   | 379,543,438                     | -879,999                 | 378,663,439            | 680,970,010   | 335,178,530 | 332,552,201 | 331,984,392 | -47,559,046  |
|        |   |                    |  | 1100               | REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE           | 201,880,470                     | -879,999                 | 201,000,471            | 402,880,941   | 203,767,719 | 203,767,719 | 203,767,719 | 1,887,248    |
|        |   |                    |  | 1200               | REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO          | 7,585,350                       | 0                        | 7,585,350              | 14,260,350    | 12,479,237  | 12,479,237  | 12,479,237  | 4,893,887    |
|        |   |                    |  | 1300               | REMUNERACIONES ADICIONALES Y ESPECIALES                     | 39,571,715                      | 0                        | 39,571,715             | 75,002,869    | 32,887,979  | 32,887,979  | 32,888,067  | -6,683,648   |
|        |   |                    |  | 1400               | SEGURIDAD SOCIAL  | 48,580,078                      | 0                        | 48,580,078             | 95,773,650    | 45,265,764  | 42,639,434  | 42,294,367  | -6,285,710   |
|        |   |                    |  | 1500               | OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS                    | 44,000,000                      | 0                        | 44,000,000             | 19,454,550    | 15,658,659  | 15,658,659  | 15,437,829  | -28,562,171  |
|        |   |                    |  | 1600               | PREVISIONES   | 6,627,295                       | 0                        | 6,627,295              | 13,254,590    | 0           | 0           | 0           | -6,627,295   |
|        |   |                    |  | 1700               | PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS                     | 31,298,530                      | 0                        | 31,298,530             | 60,343,060    | 25,119,173  | 25,119,173  | 25,117,173  | -6,181,357   |
|        |   | 2000               | MATERIALES Y SUMINISTROS                               |                    |   | 27,270,367                      | 1,063,285                | 28,333,652             | 31,109,699    | 30,639,939  | 29,986,341  | 29,601,528  | 2,331,161    |
|        |   |                    |  | 2100               | MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y A     | 24,833,409                      | 689,279                  | 25,522,688             | 28,912,288    | 28,605,944  | 28,186,986  | 27,836,615  | 3,003,206    |
|        |   |                    |  | 2200               | ALIMENTOS Y UTENSILIOS                                      | 678,088                         | 210,503                  | 888,592                | 583,891       | 592,654     | 486,156     | 486,156     | -191,932     |
|        |   |                    |  | 2300               | MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN Y COMERCIALI:    | 4,075                           | 0                        | 4,075                  | 0             | 0           | 0           | 0           | -4,075       |
|        |   |                    |  | 2400               | MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN      | 168,449                         | -2,500                   | 165,949                | 132,905       | 138,179     | 119,382     | 119,382     | -49,067      |
|        |   |                    |  | 2500               | PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO          | 64,553                          | 3,000                    | 67,553                 | 47,992        | 45,742      | 26,992      | 15,868      | -48,685      |
|        |   |                    |  | 2600               | COMBUSTIBLES, LUBRICANTES Y ADITIVOS                        | 831,919                         | 166,000                  | 997,919                | 1,305,430     | 1,173,168   | 1,097,829   | 1,074,512   | 242,592      |
|        |   |                    |  | 2700               | VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DE    | 336,693                         | -16,400                  | 320,293                | 68,270        | 39,014      | 26,225      | 26,225      | -310,468     |
|        |   |                    |  | 2900               | HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES              | 353,180                         | 13,402                   | 366,582                | 58,922        | 45,237      | 42,770      | 42,770      | -310,410     |
|        |   | 3000               | SERVICIOS GENERALES                                    |                    |   | 165,989,760                     | 130,598,269              | 296,588,029            | 322,236,753   | 238,315,547 | 190,509,936 | 184,870,228 | 18,880,468   |
|        |   |                    |  | 3100               | SERVICIOS BÁSICOS   | 17,656,265                      | 56,999                   | 17,713,264             | 15,033,283    | 14,735,232  | 14,386,345  | 14,339,299  | -3,316,967   |
|        |   |                    |  | 3200               | SERVICIOS DE ARRENDAMIENTO                                  | 8,893,255                       | 88,398                   | 8,981,653              | 9,441,831     | 5,044,782   | 4,668,604   | 4,611,297   | -4,281,958   |
|        |   |                    |  | 3300               | SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERV | 12,650,656                      | 2,688,842                | 15,339,499             | 14,845,748    | 7,427,613   | 6,796,774   | 6,796,617   | -5,854,039   |
|        |   |                    |  | 3400               | SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES              | 77,426,132                      | 996,440                  | 78,422,572             | 126,773,216   | 126,711,363 | 126,706,477 | 126,706,477 | 49,280,346   |
|        |   |                    |  | 3500               | SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y COI   | 40,959,557                      | -3,405,190               | 37,554,367             | 21,300,327    | 15,162,077  | 14,361,515  | 14,349,793  | -26,609,764  |
|        |   |                    |  | 3600               | SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD               | 341,647                         | 11,600,000               | 11,941,647             | 9,636,728     | 5,537,728   | 5,537,728   | 4,157,908   | 3,816,261    |
|        |   |                    |  | 3700               | SERVICIOS DE TRASLADO Y VIÁTICOS                            | 2,109,669                       | 2,014,468                | 4,124,137              | 1,274,897     | 1,286,137   | 1,015,416   | 1,004,260   | -1,105,409   |
|        |   |                    |  | 3800               | SERVICIOS OFICIALES   | 668,112                         | 678,800                  | 1,346,912              | 1,040,551     | 351,751     | 302,029     | 302,029     | -366,083     |
|        |   |                    |  | 3900               | OTROS SERVICIOS GENERALES                                   | 5,284,466                       | 115,879,511              | 121,163,977            | 122,890,172   | 62,058,864  | 16,735,048  | 12,602,548  | 7,318,082    |
|        |   | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS |                    |   | 56,422,492                      | 216,230,512              | 272,653,004            | 246,330,981   | 140,650,295 | 131,340,238 | 123,845,379 | 67,422,887   |
|        |   |                    |  | 4100               | TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO    | 11,383,500                      | 0                        | 11,383,500             | 22,767,000    | 11,383,500  | 11,383,500  | 11,383,500  | 0            |

**Estado del Ejercicio del Presupuesto de Egresos.**  
**Por: Unidad Presupuestal - Capitulo del Gasto - Concepto del Gasto**  
**De Enero a Junio del 2014**

| NUMERO | UNIDAD PRESUPUESTAL                                 | CAPITULO DEL GASTO |  | CONCEPTO DEL GASTO |   | PRESUPUESTO DE EGRESOS APROBADO | AMPLIACIONES REDUCCIONES | PRESUPUESTO MODIFICADO | COMPROMETIDO   | DEVENGADO      | EJERCIDO       | PAGADO         | SUBEJERCICIO   |
|--------|---|--------------------|--|--------------------|---|---------------------------------|--------------------------|------------------------|----------------|----------------|----------------|----------------|----------------|
|        |   | CAPITULO           | DESCRIPCION  | CONCEPTO           | CONCEPTO DEL GASTO  |                                 |                          |                        |                |                |                |                |                |
| 03     | SECRETARIA DE PLANEACION, ADMINISTRACION Y FINANZAS |                    |  |                    |   | 685,966,828                     | 347,013,822              | 1,032,980,650          | 1,281,598,498  | 745,731,691    | 685,333,634    | 671,245,203    | -14,721,625    |
|        |   | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS |                    |   | 56,422,492                      | 216,230,512              | 272,653,004            | 246,330,981    | 140,650,295    | 131,340,238    | 123,845,379    | 67,422,887     |
|        |   |                    |  | 4200               | TRANSFERENCIAS AL RESTO DEL SECTOR PÚBLICO                  | 7,739,150                       | 193,690,512              | 201,429,662            | 179,711,290    | 93,325,654     | 84,078,307     | 76,583,447     | 68,844,297     |
|        |   |                    |  | 4300               | SUBSIDIOS Y SUBVENCIONES                                    | 5,000,000                       | 22,040,000               | 27,040,000             | 31,970,000     | 26,120,000     | 26,120,000     | 26,120,000     | 21,120,000     |
|        |   |                    |  | 4400               | AYUDAS SOCIALES   | 32,299,842                      | -100                     | 32,299,742             | 11,420,100     | 9,358,550      | 9,358,550      | 9,358,550      | -22,941,292    |
|        |   |                    |  | 4800               | DONATIVOS   | 0                               | 500,100                  | 500,100                | 462,591        | 462,591        | 399,882        | 399,882        | 399,882        |
|        |   | 5000               | BIENES MUEBLES, INMUEBLES E INTANGIBLES                |                    |   | 6,740,771                       | 1,755                    | 6,742,526              | 951,056        | 947,380        | 944,918        | 943,677        | -5,797,094     |
|        |   |                    |  | 5100               | MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN                       | 3,772,255                       | -5,745                   | 3,766,510              | 371,961        | 368,285        | 367,520        | 366,279        | -3,405,976     |
|        |   |                    |  | 5200               | MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO                | 75,969                          | 7,500                    | 83,469                 | 1,710          | 1,710          | 1,710          | 1,710          | -74,259        |
|        |   |                    |  | 5300               | EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO               | 349                             | 0                        | 349                    | 0              | 0              | 0              | 0              | -349           |
|        |   |                    |  | 5400               | VEHÍCULOS Y EQUIPO DE TRANSPORTE                            | 1,326,154                       | 0                        | 1,326,154              | 567,800        | 567,800        | 567,800        | 567,800        | -758,355       |
|        |   |                    |  | 5600               | MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS                    | 105,630                         | 0                        | 105,630                | 9,585          | 9,585          | 7,888          | 7,888          | -97,742        |
|        |   |                    |  | 5900               | ACTIVOS INTANGIBLES   | 1,460,413                       | 0                        | 1,460,413              | 0              | 0              | 0              | 0              | -1,460,413     |
|        |   | 7000               | INVERSIONES FINANCIERAS Y OTRAS PROVISIONES            |                    |   | 50,000,000                      | 0                        | 50,000,000             | 0              | 0              | 0              | 0              | -50,000,000    |
|        |   |                    |  | 7900               | PROVISIONES PARA CONTINGENCIAS Y OTRAS EROGACIONES ESPE     | 50,000,000                      | 0                        | 50,000,000             | 0              | 0              | 0              | 0              | -50,000,000    |
| 04     | SECRETARIA DE EDUCACIÓN                             |                    |  |                    |   | 13,456,338,590                  | 412,263,745              | 13,868,602,335         | 25,675,470,168 | 12,336,667,874 | 12,210,756,404 | 12,148,565,555 | -1,307,773,035 |
|        |   | 1000               | SERVICIOS PERSONALES                                   |                    |   | 12,276,089,897                  | 0                        | 12,276,089,897         | 24,256,178,231 | 11,103,372,146 | 11,028,128,791 | 10,986,362,611 | -1,289,727,286 |
|        |   |                    |  | 1100               | REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE           | 5,774,954,747                   | -1,812,106               | 5,773,142,640          | 11,548,097,387 | 5,750,649,501  | 5,750,043,549  | 5,739,290,345  | -35,664,402    |
|        |   |                    |  | 1200               | REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO          | 13,762,735                      | 0                        | 13,762,735             | 13,162,734     | 7,226,182      | 6,743,077      | 6,743,077      | -7,019,658     |
|        |   |                    |  | 1300               | REMUNERACIONES ADICIONALES Y ESPECIALES                     | 2,693,346,291                   | 0                        | 2,693,346,291          | 5,386,692,578  | 2,388,475,791  | 2,388,475,791  | 2,365,589,936  | -327,756,354   |
|        |   |                    |  | 1400               | SEGURIDAD SOCIAL  | 1,363,507,389                   | 0                        | 1,363,507,389          | 2,593,848,737  | 1,074,106,325  | 1,002,168,920  | 997,242,052    | -366,265,337   |
|        |   |                    |  | 1500               | OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS                    | 2,101,210,605                   | 0                        | 2,101,210,605          | 4,062,229,135  | 1,665,813,716  | 1,664,102,784  | 1,661,739,887  | -439,470,718   |
|        |   |                    |  | 1600               | PREVISIONES   | 48,323,298                      | 0                        | 48,323,298             | 96,646,595     | 3,051,364      | 3,051,364      | 3,051,364      | -45,271,934    |
|        |   |                    |  | 1700               | PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS                     | 280,984,833                     | 1,812,106                | 282,796,940            | 555,501,064    | 213,543,307    | 213,543,307    | 212,705,950    | -68,278,883    |
|        |   | 2000               | MATERIALES Y SUMINISTROS                               |                    |   | 75,492,716                      | -4,868,991               | 70,623,726             | 20,569,126     | 15,178,795     | 11,669,787     | 10,399,277     | -65,093,439    |
|        |   |                    |  | 2100               | MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y A     | 53,512,073                      | -5,388,812               | 48,123,261             | 6,347,102      | 4,258,166      | 3,258,800      | 3,072,651      | -50,439,422    |
|        |   |                    |  | 2200               | ALIMENTOS Y UTENSILIOS                                      | 14,281,298                      | -1,649,786               | 12,631,513             | 9,235,955      | 6,528,234      | 4,691,175      | 3,999,495      | -10,281,803    |
|        |   |                    |  | 2300               | MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN Y COMERCIALI:    | 544,790                         | -108,663                 | 436,127                | 12,250         | 12,250         | 0              | 0              | -544,790       |
|        |   |                    |  | 2400               | MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN      | 1,345,808                       | 171,131                  | 1,516,939              | 637,860        | 530,020        | 392,411        | 374,805        | -971,003       |
|        |   |                    |  | 2500               | PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO          | 160,785                         | 2,981                    | 163,766                | 38,579         | 38,579         | 33,340         | 33,227         | -127,558       |
|        |   |                    |  | 2600               | COMBUSTIBLES, LUBRICANTES Y ADITIVOS                        | 2,007,058                       | 2,531,328                | 4,538,386              | 3,923,456      | 3,462,817      | 3,161,003      | 2,810,117      | 803,059        |
|        |   |                    |  | 2700               | VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DE:   | 2,084,577                       | -363,288                 | 1,721,289              | 217,879        | 217,879        | 61,831         | 56,933         | -2,027,644     |
|        |   |                    |  | 2900               | HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES              | 1,556,327                       | -63,882                  | 1,492,445              | 156,045        | 130,850        | 71,227         | 52,048         | -1,504,278     |
|        |   | 3000               | SERVICIOS GENERALES                                    |                    |   | 150,492,838                     | 92,480,619               | 242,973,456            | 195,330,978    | 168,505,247    | 160,212,873    | 158,679,067    | 8,186,229      |
|        |   |                    |  | 3100               | SERVICIOS BÁSICOS   | 72,679,277                      | 63,262,639               | 135,941,916            | 116,488,022    | 115,225,356    | 114,835,230    | 114,248,610    | 41,569,333     |
|        |   |                    |  | 3200               | SERVICIOS DE ARRENDAMIENTO                                  | 9,463,384                       | 9,795,545                | 19,258,929             | 26,171,724     | 12,663,106     | 11,234,046     | 11,234,046     | 1,770,661      |
|        |   |                    |  | 3300               | SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERV | 25,777,757                      | 4,154,301                | 29,932,058             | 13,922,019     | 8,791,480      | 6,581,160      | 6,544,839      | -19,232,918    |
|        |   |                    |  | 3400               | SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES              | 1,005,597                       | 1,288,806                | 2,294,403              | 2,144,755      | 2,144,755      | 2,063,155      | 2,063,155      | 1,057,558      |
|        |   |                    |  | 3500               | SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CO:   | 16,459,381                      | 7,965,510                | 24,424,890             | 13,377,867     | 8,984,398      | 7,254,884      | 7,221,279      | -9,238,101     |
|        |   |                    |  | 3600               | SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD               | 1,887,626                       | 195,020                  | 2,082,646              | 1,496,081      | 1,452,289      | 1,418,881      | 1,352,514      | -535,112       |
|        |   |                    |  | 3700               | SERVICIOS DE TRASLADO Y VIÁTICOS                            | 6,155,164                       | 1,263,553                | 7,418,717              | 4,347,138      | 4,347,138      | 3,385,526      | 3,291,604      | -2,863,561     |
|        |   |                    |  | 3800               | SERVICIOS OFICIALES   | 13,255,673                      | 87,721                   | 13,343,393             | 6,940,913      | 6,940,913      | 5,775,215      | 5,058,244      | -8,197,429     |
|        |   |                    |  | 3900               | OTROS SERVICIOS GENERALES                                   | 3,808,979                       | 4,467,524                | 8,276,503              | 10,442,458     | 7,955,812      | 7,664,776      | 7,664,776      | 3,855,797      |
|        |   | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS |                    |   | 436,290,910                     | 784,697,480              | 1,220,988,389          | 1,191,471,500  | 1,042,079,362  | 1,003,324,661  | 986,461,552    | 550,170,643    |
|        |   |                    |  | 4100               | TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO    | 374,350,221                     | 696,212,465              | 1,070,562,686          | 1,049,852,017  | 909,017,436    | 909,017,436    | 909,017,436    | 534,667,215    |
|        |   |                    |  | 4200               | TRANSFERENCIAS AL RESTO DEL SECTOR PÚBLICO                  | 0                               | 57,403,733               | 57,403,733             | 56,861,889     | 56,834,200     | 56,834,200     | 42,842,031     | 42,842,031     |

**Estado del Ejercicio del Presupuesto de Egresos.**  
**Por: Unidad Presupuestal - Capitulo del Gasto - Concepto del Gasto**  
**De Enero a Junio del 2014**

| NUMERO | UNIDAD PRESUPUESTAL         | CAPITULO DEL GASTO |  | CONCEPTO DEL GASTO |   | PRESUPUESTO DE EGRESOS APROBADO | AMPLIACIONES REDUCCIONES | PRESUPUESTO MODIFICADO | COMPROMETIDO   | DEVENGADO      | EJERCIDO       | PAGADO         | SUBEJERCICIO   |              |
|--------|-----------------------------|--------------------|--|--------------------|---|---------------------------------|--------------------------|------------------------|----------------|----------------|----------------|----------------|----------------|--------------|
|        |                             | CAPITULO           | DESCRIPCION  | CONCEPTO           | CONCEPTO DEL GASTO  |                                 |                          |                        |                |                |                |                |                |              |
| 04     | SECRETARIA DE EDUCACIÓN     |                    |  |                    |   | 13,456,338,590                  | 412,263,745              | 13,868,602,335         | 25,675,470,168 | 12,336,667,874 | 12,210,756,404 | 12,148,565,555 | -1,307,773,035 |              |
|        |                             | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS |                    |   | 436,290,910                     | 784,697,480              | 1,220,988,389          | 1,191,471,500  | 1,042,079,362  | 1,003,324,661  | 986,461,552    | 550,170,643    |              |
|        |                             |                    |  | 4300               | SUBSIDIOS Y SUBVENCIONES  | 1,000,000                       | 0                        | 1,000,000              | 0              | 0              | 0              | 0              | -1,000,000     |              |
|        |                             |                    |  | 4400               | AYUDAS SOCIALES   | 60,540,688                      | 2,968,874                | 63,509,562             | 56,245,186     | 47,863,693     | 37,221,400     | 34,350,460     | -26,190,229    |              |
|        |                             |                    |  | 4500               | PENSIONES Y JUBILACIONES  | 400,000                         | 0                        | 400,000                | 400,000        | 251,625        | 251,625        | 251,625        | -148,375       |              |
|        |                             |                    |  | 4600               | TRANSFERENCIAS A FIDEICOMISOS, MANDATOS Y OTROS ANÁLOGOS              | 0                               | 28,112,408               | 28,112,408             | 28,112,408     | 28,112,408     | 0              | 0              | 0              |              |
|        |                             | 5000               | BIENES MUEBLES, INMUEBLES E INTANGIBLES                |                    |   | 34,851,779                      | 9,781,822                | 44,633,601             | 10,443,139     | 6,055,130      | 5,943,099      | 5,185,855      | -29,665,925    |              |
|        |                             |                    |  | 5100               | MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN                                 | 24,647,178                      | 9,446,956                | 34,094,135             | 7,361,675      | 5,121,251      | 5,072,072      | 4,320,843      | -20,326,336    |              |
|        |                             |                    |  | 5200               | MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO                          | 4,449,213                       | -147,013                 | 4,302,201              | 331,956        | 331,956        | 331,956        | 331,956        | -4,117,257     |              |
|        |                             |                    |  | 5300               | EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO                         | 107,743                         | 8,643                    | 116,386                | 29,455         | 29,455         | 22,715         | 22,715         | -85,027        |              |
|        |                             |                    |  | 5400               | VEHÍCULOS Y EQUIPO DE TRANSPORTE                                      | 1,318,520                       | 0                        | 1,318,520              | 2,147,584      | 0              | 0              | 0              | -1,318,520     |              |
|        |                             |                    |  | 5600               | MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS                              | 3,288,495                       | 414,950                  | 3,703,445              | 514,184        | 514,184        | 458,072        | 452,056        | -2,836,439     |              |
|        |                             |                    |  | 5800               | BIENES INMUEBLES  | 500                             | 0                        | 500                    | 0              | 0              | 0              | 0              | -500           |              |
|        |                             |                    |  | 5900               | ACTIVOS INTANGIBLES   | 1,040,130                       | 58,285                   | 1,098,414              | 58,285         | 58,285         | 58,285         | 58,285         | -981,845       |              |
|        |                             | 6000               | INVERSIÓN PÚBLICA                                      |                    |   | 0                               | 1,477,194                | 1,477,194              | 1,477,194      | 1,477,194      | 1,477,194      | 1,477,194      | 1,477,194      |              |
|        |                             |                    |  | 6100               | OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO                             | 0                               | 1,477,194                | 1,477,194              | 1,477,194      | 1,477,194      | 1,477,194      | 1,477,194      | 1,477,194      |              |
|        |                             | 7000               | INVERSIONES FINANCIERAS Y OTRAS PROVISIONES            |                    |   | 483,120,450                     | -471,304,378             | 11,816,072             | 0              | 0              | 0              | 0              | -483,120,450   |              |
|        |                             |                    |  | 7900               | PROVISIONES PARA CONTINGENCIAS Y OTRAS EROGACIONES ESPECIALES         | 483,120,450                     | -471,304,378             | 11,816,072             | 0              | 0              | 0              | 0              | 0              | -483,120,450 |
| 05     | SECRETARIA DE SALUD JALISCO |                    |  |                    |   | 4,341,364,098                   | 256,791,429              | 4,598,155,527          | 8,505,154,499  | 5,261,059,374  | 5,238,389,687  | 5,238,310,887  | 896,946,788    |              |
|        |                             | 1000               | SERVICIOS PERSONALES                                   |                    |   | 41,235,035                      | 0                        | 41,235,035             | 78,337,493     | 33,373,322     | 33,112,610     | 33,076,684     | -8,158,351     |              |
|        |                             |                    |  | 1100               | REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE                     | 18,558,685                      | 0                        | 18,558,685             | 37,117,370     | 17,254,531     | 17,254,531     | 17,254,531     | -1,304,154     |              |
|        |                             |                    |  | 1300               | REMUNERACIONES ADICIONALES Y ESPECIALES                               | 4,084,450                       | 0                        | 4,084,450              | 8,168,900      | 2,869,614      | 2,869,614      | 2,869,614      | -1,214,836     |              |
|        |                             |                    |  | 1400               | SEGURIDAD SOCIAL  | 5,743,505                       | 0                        | 5,743,505              | 11,434,690     | 4,525,433      | 4,264,721      | 4,228,795      | -1,514,710     |              |
|        |                             |                    |  | 1500               | OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS                              | 7,486,000                       | 0                        | 7,486,000              | 14,972,000     | 7,263,131      | 7,263,131      | 7,263,131      | -222,869       |              |
|        |                             |                    |  | 1600               | PREVISIONES   | 766,655                         | 0                        | 766,655                | 1,533,310      | 0              | 0              | 0              | -766,655       |              |
|        |                             |                    |  | 1700               | PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS                               | 4,595,740                       | 0                        | 4,595,740              | 5,111,223      | 1,460,613      | 1,460,613      | 1,460,613      | -3,135,127     |              |
|        |                             | 2000               | MATERIALES Y SUMINISTROS                               |                    |   | 2,283,010                       | 101,000                  | 2,384,010              | 1,075,744      | 908,726        | 689,472        | 662,719        | -1,620,291     |              |
|        |                             |                    |  | 2100               | MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y APLICACIONES    | 1,134,878                       | -53,000                  | 1,081,878              | 307,720        | 209,413        | 135,693        | 135,693        | -999,185       |              |
|        |                             |                    |  | 2200               | ALIMENTOS Y UTENSILIOS  | 231,886                         | 102,000                  | 333,886                | 137,081        | 109,231        | 75,549         | 75,549         | -156,337       |              |
|        |                             |                    |  | 2400               | MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN                | 11,845                          | 0                        | 11,845                 | 11,156         | 11,156         | 10,272         | 10,272         | -1,574         |              |
|        |                             |                    |  | 2500               | PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO                    | 160,041                         | 41,000                   | 201,041                | 32,294         | 32,294         | 30,687         | 30,687         | -129,355       |              |
|        |                             |                    |  | 2600               | COMBUSTIBLES, LUBRICANTES Y ADITIVOS                                  | 607,571                         | 0                        | 607,571                | 548,883        | 508,022        | 422,511        | 395,757        | -211,814       |              |
|        |                             |                    |  | 2700               | VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DE PROTECCIÓN   | 81,491                          | 11,000                   | 92,491                 | 25,920         | 11,832         | 11,832         | 11,832         | -69,659        |              |
|        |                             |                    |  | 2900               | HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES                        | 55,297                          | 0                        | 55,297                 | 12,690         | 12,690         | 2,929          | 2,929          | -52,368        |              |
|        |                             | 3000               | SERVICIOS GENERALES                                    |                    |   | 13,627,247                      | -66,000                  | 13,561,247             | 6,505,313      | 3,704,663      | 3,208,892      | 3,192,771      | -10,434,476    |              |
|        |                             |                    |  | 3100               | SERVICIOS BÁSICOS   | 1,115,460                       | -56,720                  | 1,058,740              | 320,896        | 320,896        | 222,258        | 222,258        | -893,201       |              |
|        |                             |                    |  | 3200               | SERVICIOS DE ARRENDAMIENTO  | 344,989                         | 0                        | 344,989                | 344,789        | 199,637        | 181,682        | 167,156        | -177,834       |              |
|        |                             |                    |  | 3300               | SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS      | 1,794,825                       | 0                        | 1,794,825              | 2,370,952      | 43,528         | 40,454         | 40,454         | -1,754,371     |              |
|        |                             |                    |  | 3400               | SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES                        | 256,908                         | 0                        | 256,908                | 362,878        | 362,878        | 362,878        | 362,878        | 105,970        |              |
|        |                             |                    |  | 3500               | SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y OTRAS SERVICIOS | 3,500,952                       | -263,987                 | 3,236,965              | 555,881        | 227,806        | 163,886        | 163,886        | -3,337,066     |              |
|        |                             |                    |  | 3600               | SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD                         | 2,924,461                       | -29,294                  | 2,895,168              | 149,506        | 149,506        | 149,506        | 149,506        | -2,774,956     |              |
|        |                             |                    |  | 3700               | SERVICIOS DE TRASLADO Y VIÁTICOS                                      | 574,801                         | 350,000                  | 924,801                | 475,438        | 389,566        | 389,566        | 387,971        | -186,830       |              |
|        |                             |                    |  | 3800               | SERVICIOS OFICIALES   | 3,098,199                       | -66,000                  | 3,032,199              | 1,924,973      | 1,924,973      | 1,698,662      | 1,698,662      | -1,399,537     |              |
|        |                             |                    |  | 3900               | OTROS SERVICIOS GENERALES   | 16,651                          | 0                        | 16,651                 | 0              | 0              | 0              | 0              | -16,651        |              |

**Estado del Ejercicio del Presupuesto de Egresos.**  
**Por: Unidad Presupuestal - Capitulo del Gasto - Concepto del Gasto**  
**De Enero a Junio del 2014**

| NUMERO | UNIDAD PRESUPUESTAL                          | CAPITULO DEL GASTO |  | CONCEPTO DEL GASTO |   | PRESUPUESTO DE EGRESOS APROBADO | AMPLIACIONES REDUCCIONES | PRESUPUESTO MODIFICADO | COMPROMETIDO  | DEVENGADO     | EJERCIDO      | PAGADO        | SUBEJERCICIO   |
|--------|--|--------------------|--|--------------------|---|---------------------------------|--------------------------|------------------------|---------------|---------------|---------------|---------------|----------------|
|        |  | CAPITULO           | DESCRIPCION  | CONCEPTO           | CONCEPTO DEL GASTO  |                                 |                          |                        |               |               |               |               |                |
| 05     | SECRETARIA DE SALUD JALISCO                  |                    |  |                    |   | 4,341,364,098                   | 256,791,429              | 4,598,155,527          | 8,505,154,499 | 5,261,059,374 | 5,238,389,687 | 5,238,310,887 | 896,946,788    |
|        |  | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS |                    |   | 4,174,532,198                   | 309,919,378              | 4,484,451,576          | 8,418,687,292 | 5,223,063,142 | 5,201,369,190 | 5,201,369,190 | 1,026,836,992  |
|        |  |                    |  | 4100               | TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO    | 4,174,530,041                   | 263,911,878              | 4,438,441,919          | 8,372,685,792 | 5,177,061,642 | 5,155,367,690 | 5,155,367,690 | 980,837,649    |
|        |  |                    |  | 4200               | TRANSFERENCIAS AL RESTO DEL SECTOR PÚBLICO                  | 0                               | 46,000,000               | 46,000,000             | 46,000,000    | 46,000,000    | 46,000,000    | 46,000,000    | 46,000,000     |
|        |  |                    |  | 4400               | AYUDAS SOCIALES   | 2,157                           | 7,500                    | 9,657                  | 1,500         | 1,500         | 1,500         | 1,500         | -657           |
|        |  | 5000               | BIENES MUEBLES, INMUEBLES E INTANGIBLES                |                    |   | 1,401,950                       | -42,500                  | 1,359,450              | 548,657       | 9,523         | 9,523         | 9,523         | -1,392,427     |
|        |  |                    |  | 5100               | MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN                       | 227,950                         | -17,500                  | 210,450                | 112,091       | 9,523         | 9,523         | 9,523         | -218,427       |
|        |  |                    |  | 5400               | VEHÍCULOS Y EQUIPO DE TRANSPORTE                            | 781,500                         | 0                        | 781,500                | 436,566       | 0             | 0             | 0             | -781,500       |
|        |  |                    |  | 5600               | MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS                    | 392,500                         | -25,000                  | 367,500                | 0             | 0             | 0             | 0             | -392,500       |
|        |  | 7000               | INVERSIONES FINANCIERAS Y OTRAS PROVISIONES            |                    |   | 108,284,659                     | -53,120,450              | 55,164,209             | 0             | 0             | 0             | 0             | -108,284,659   |
|        |  |                    |  | 7900               | PROVISIONES PARA CONTINGENCIAS Y OTRAS EROGACIONES ESPE     | 108,284,659                     | -53,120,450              | 55,164,209             | 0             | 0             | 0             | 0             | -108,284,659   |
| 06     | SECRETARIA DE INFRAESTRUCTURA Y OBRA PÚBLICA |                    |  |                    |   | 2,589,159,418                   | 812,062,302              | 3,401,221,720          | 1,451,037,865 | 774,082,562   | 584,680,023   | 555,331,648   | -2,033,827,770 |
|        |  | 1000               | SERVICIOS PERSONALES                                   |                    |   | 70,971,583                      | 0                        | 70,971,583             | 141,312,010   | 65,939,093    | 65,369,951    | 65,295,446    | -5,676,137     |
|        |  |                    |  | 1100               | REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE           | 43,415,475                      | 0                        | 43,415,475             | 86,830,950    | 43,779,117    | 43,779,117    | 43,779,117    | 363,642        |
|        |  |                    |  | 1300               | REMUNERACIONES ADICIONALES Y ESPECIALES                     | 8,018,400                       | 0                        | 8,018,400              | 16,036,800    | 7,003,187     | 7,003,187     | 7,003,187     | -1,015,214     |
|        |  |                    |  | 1400               | SEGURIDAD SOCIAL  | 10,526,363                      | 0                        | 10,526,363             | 20,421,570    | 9,723,394     | 9,154,251     | 9,079,746     | -1,446,616     |
|        |  |                    |  | 1600               | PREVISIONES   | 1,540,585                       | 0                        | 1,540,585              | 3,081,170     | 0             | 0             | 0             | -1,540,585     |
|        |  |                    |  | 1700               | PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS                     | 7,470,760                       | 0                        | 7,470,760              | 14,941,520    | 5,433,396     | 5,433,396     | 5,433,396     | -2,037,364     |
|        |  | 2000               | MATERIALES Y SUMINISTROS                               |                    |   | 2,473,408                       | 0                        | 2,473,408              | 1,984,347     | 1,859,073     | 1,674,356     | 1,379,140     | -1,094,268     |
|        |  |                    |  | 2100               | MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y A     | 847,832                         | 0                        | 847,832                | 599,633       | 599,633       | 557,836       | 316,092       | -531,740       |
|        |  |                    |  | 2200               | ALIMENTOS Y UTENSILIOS                                      | 113,978                         | 0                        | 113,978                | 96,074        | 96,074        | 90,700        | 90,700        | -23,279        |
|        |  |                    |  | 2300               | MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN Y COMERCIALI:    | 4,000                           | 0                        | 4,000                  | 0             | 0             | 0             | 0             | -4,000         |
|        |  |                    |  | 2400               | MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN      | 122,200                         | 0                        | 122,200                | 49,298        | 35,552        | 21,502        | 21,502        | -100,698       |
|        |  |                    |  | 2500               | PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO          | 24,662                          | 0                        | 24,662                 | 111           | 111           | 111           | 111           | -24,551        |
|        |  |                    |  | 2600               | COMBUSTIBLES, LUBRICANTES Y ADITIVOS                        | 974,165                         | 0                        | 974,165                | 1,018,020     | 916,681       | 838,895       | 811,450       | -162,715       |
|        |  |                    |  | 2700               | VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DE    | 121,718                         | 0                        | 121,718                | 0             | 0             | 0             | 0             | -121,718       |
|        |  |                    |  | 2900               | HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES              | 264,854                         | 0                        | 264,854                | 221,210       | 211,021       | 165,312       | 139,286       | -125,568       |
|        |  | 3000               | SERVICIOS GENERALES                                    |                    |   | 21,409,677                      | 29,169,335               | 50,579,012             | 46,071,308    | 45,688,899    | 45,147,653    | 45,001,559    | 23,591,881     |
|        |  |                    |  | 3100               | SERVICIOS BÁSICOS   | 15,120,230                      | -100                     | 15,120,130             | 12,375,506    | 12,375,506    | 12,374,111    | 12,374,111    | -2,746,119     |
|        |  |                    |  | 3200               | SERVICIOS DE ARRENDAMIENTO                                  | 511,553                         | 0                        | 511,553                | 279,087       | 279,087       | 276,164       | 159,070       | -352,483       |
|        |  |                    |  | 3300               | SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERV | 852,850                         | 2,000,000                | 2,852,850              | 864,763       | 840,008       | 726,817       | 726,817       | -126,033       |
|        |  |                    |  | 3400               | SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES              | 1,292,396                       | 0                        | 1,292,396              | 2,396,591     | 2,396,591     | 2,396,591     | 2,396,591     | 1,104,195      |
|        |  |                    |  | 3500               | SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CO    | 627,338                         | -1                       | 620,061                | 534,426       | 494,448       | 465,448       | 465,448       | -161,890       |
|        |  |                    |  | 3600               | SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD               | 154,300                         | 550,000                  | 704,300                | 565,120       | 293,100       | 293,100       | 293,100       | 138,800        |
|        |  |                    |  | 3700               | SERVICIOS DE TRASLADO Y VIÁTICOS                            | 2,215,140                       | 0                        | 2,215,140              | 1,689,380     | 1,689,380     | 1,543,410     | 1,543,410     | -671,730       |
|        |  |                    |  | 3800               | SERVICIOS OFICIALES   | 545,540                         | 0                        | 545,540                | 619,622       | 619,622       | 381,834       | 381,834       | -163,706       |
|        |  |                    |  | 3900               | OTROS SERVICIOS GENERALES                                   | 90,330                          | 26,619,436               | 26,709,766             | 26,661,178    | 26,661,178    | 26,661,178    | 26,661,178    | 26,570,848     |
|        |  | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS |                    |   | 1,581,220,614                   | 127,585,398              | 1,708,806,012          | 700,489,679   | 461,616,872   | 293,549,464   | 271,649,525   | -1,309,571,088 |
|        |  |                    |  | 4100               | TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO    | 451,003,114                     | 77,014,097               | 528,017,211            | 583,206,644   | 373,797,838   | 217,316,192   | 217,316,192   | -233,686,922   |
|        |  |                    |  | 4200               | TRANSFERENCIAS AL RESTO DEL SECTOR PÚBLICO                  | 1,105,217,500                   | 50,571,301               | 1,155,788,801          | 117,283,035   | 87,819,033    | 76,233,272    | 54,333,333    | -1,050,884,167 |
|        |  |                    |  | 4800               | DONATIVOS   | 25,000,000                      | 0                        | 25,000,000             | 0             | 0             | 0             | 0             | -25,000,000    |
|        |  | 5000               | BIENES MUEBLES, INMUEBLES E INTANGIBLES                |                    |   | 39,339,739                      | 110,000,000              | 149,339,739            | 174,899       | 174,899       | 170,239       | 170,239       | -39,169,500    |
|        |  |                    |  | 5100               | MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN                       | 622,919                         | 0                        | 622,919                | 173,174       | 173,174       | 168,514       | 168,514       | -454,405       |
|        |  |                    |  | 5200               | MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO                | 13,000                          | 0                        | 13,000                 | 0             | 0             | 0             | 0             | -13,000        |
|        |  |                    |  | 5600               | MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS                    | 93,260                          | 0                        | 93,260                 | 1,725         | 1,725         | 1,725         | 1,725         | -91,535        |

**Estado del Ejercicio del Presupuesto de Egresos.**  
**Por: Unidad Presupuestal - Capitulo del Gasto - Concepto del Gasto**  
**De Enero a Junio del 2014**

| NUMERO | UNIDAD PRESUPUESTAL                          | CAPITULO DEL GASTO |  | CONCEPTO DEL GASTO |   | PRESUPUESTO DE EGRESOS APROBADO | AMPLIACIONES REDUCCIONES | PRESUPUESTO MODIFICADO | COMPROMETIDO  | DEVENGADO   | EJERCIDO    | PAGADO      | SUBEJERCICIO   |
|--------|--|--------------------|--|--------------------|---|---------------------------------|--------------------------|------------------------|---------------|-------------|-------------|-------------|----------------|
|        |  | CAPITULO           | DESCRIPCION  | CONCEPTO           | CONCEPTO DEL GASTO  |                                 |                          |                        |               |             |             |             |                |
| 06     | SECRETARIA DE INFRAESTRUCTURA Y OBRA PÚBLICA |                    |  |                    |   | 2,589,159,418                   | 812,062,302              | 3,401,221,720          | 1,451,037,865 | 774,082,562 | 584,680,023 | 555,331,648 | -2,033,827,770 |
|        |  | 5000               | BIENES MUEBLES, INMUEBLES E INTANGIBLES                |                    |   | 39,339,739                      | 110,000,000              | 149,339,739            | 174,899       | 174,899     | 170,239     | 170,239     | -39,169,500    |
|        |  |                    |  | 5800               | BIENES INMUEBLES  | 38,473,359                      | 110,000,000              | 148,473,359            | 0             | 0           | 0           | 0           | -38,473,359    |
|        |  |                    |  | 5900               | ACTIVOS INTANGIBLES   | 137,201                         | 0                        | 137,201                | 0             | 0           | 0           | 0           | -137,201       |
|        |  | 6000               | INVERSIÓN PÚBLICA                                      |                    |   | 823,744,396                     | 482,585,162              | 1,306,329,559          | 561,005,622   | 198,803,725 | 178,768,361 | 171,835,739 | -651,908,658   |
|        |  |                    |  | 6100               | OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO                   | 823,744,396                     | 482,585,162              | 1,306,329,559          | 561,005,622   | 198,803,725 | 178,768,361 | 171,835,739 | -651,908,658   |
|        |  | 7000               | INVERSIONES FINANCIERAS Y OTRAS PROVISIONES            |                    |   | 50,000,000                      | 62,722,407               | 112,722,407            | 0             | 0           | 0           | 0           | -50,000,000    |
|        |  |                    |  | 7900               | PROVISIONES PARA CONTINGENCIAS Y OTRAS EROGACIONES ESPE     | 50,000,000                      | 62,722,407               | 112,722,407            | 0             | 0           | 0           | 0           | -50,000,000    |
| 07     | SECRETARIA DE DESARROLLO ECONOMICO           |                    |  |                    |   | 126,443,424                     | 58,437,847               | 184,881,271            | 261,829,705   | 174,816,220 | 137,699,044 | 137,602,518 | 11,159,094     |
|        |  | 1000               | SERVICIOS PERSONALES                                   |                    |   | 29,251,677                      | 0                        | 29,251,677             | 58,340,575    | 28,520,537  | 28,289,414  | 28,260,272  | -991,405       |
|        |  |                    |  | 1100               | REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE           | 18,245,310                      | 0                        | 18,245,310             | 36,490,620    | 18,206,828  | 18,206,828  | 18,206,828  | -38,482        |
|        |  |                    |  | 1200               | REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO          | 1,250,000                       | 0                        | 1,250,000              | 2,417,895     | 2,222,438   | 2,222,438   | 2,222,438   | 972,438        |
|        |  |                    |  | 1300               | REMUNERACIONES ADICIONALES Y ESPECIALES                     | 3,000,260                       | 0                        | 3,000,260              | 6,000,520     | 2,493,926   | 2,493,926   | 2,493,926   | -506,334       |
|        |  |                    |  | 1400               | SEGURIDAD SOCIAL  | 4,037,567                       | 0                        | 4,037,567              | 7,994,460     | 3,743,259   | 3,512,136   | 3,482,994   | -554,573       |
|        |  |                    |  | 1600               | PREVISIONES   | 209,445                         | 0                        | 209,445                | 418,890       | 0           | 0           | 0           | -209,445       |
|        |  |                    |  | 1700               | PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS                     | 2,509,095                       | 0                        | 2,509,095              | 5,018,190     | 1,854,086   | 1,854,086   | 1,854,086   | -655,009       |
|        |  | 2000               | MATERIALES Y SUMINISTROS                               |                    |   | 705,869                         | 226,762                  | 932,631                | 567,098       | 567,098     | 520,106     | 502,375     | -203,494       |
|        |  |                    |  | 2100               | MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y A     | 385,870                         | 15,000                   | 400,870                | 341,387       | 341,387     | 340,950     | 324,058     | -61,812        |
|        |  |                    |  | 2200               | ALIMENTOS Y UTENSILIOS                                      | 43,281                          | 158,292                  | 201,573                | 135,645       | 135,645     | 113,291     | 112,451     | 69,170         |
|        |  |                    |  | 2400               | MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN      | 13,778                          | 0                        | 13,778                 | 8,703         | 8,703       | 7,261       | 7,261       | -6,517         |
|        |  |                    |  | 2500               | PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO          | 1,124                           | 1,370                    | 2,494                  | 0             | 0           | 0           | 0           | -1,124         |
|        |  |                    |  | 2600               | COMBUSTIBLES, LUBRICANTES Y ADITIVOS                        | 229,249                         | 0                        | 229,249                | 58,739        | 58,739      | 36,382      | 36,382      | -192,867       |
|        |  |                    |  | 2700               | VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DE    | 12,069                          | 52,100                   | 64,169                 | 11,200        | 11,200      | 11,200      | 11,200      | -870           |
|        |  |                    |  | 2900               | HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES              | 20,497                          | 0                        | 20,497                 | 11,424        | 11,424      | 11,022      | 11,022      | -9,474         |
|        |  | 3000               | SERVICIOS GENERALES                                    |                    |   | 9,365,656                       | -207,408                 | 9,158,248              | 4,680,418     | 4,324,466   | 3,554,638   | 3,504,985   | -5,860,671     |
|        |  |                    |  | 3100               | SERVICIOS BÁSICOS   | 3,165,984                       | 0                        | 3,165,984              | 972,953       | 972,953     | 917,590     | 917,590     | -2,248,394     |
|        |  |                    |  | 3200               | SERVICIOS DE ARRENDAMIENTO                                  | 69,064                          | 2,000                    | 71,064                 | 32,421        | 30,418      | 19,734      | 9,909       | -59,155        |
|        |  |                    |  | 3300               | SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERV | 1,509,470                       | -91,066                  | 1,418,404              | 118,503       | 118,503     | 116,151     | 116,151     | -1,393,319     |
|        |  |                    |  | 3400               | SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES              | 316,820                         | 0                        | 316,820                | 256,323       | 256,323     | 256,323     | 256,323     | -60,497        |
|        |  |                    |  | 3500               | SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CO    | 751,794                         | 130,699                  | 882,493                | 445,263       | 91,314      | 65,554      | 65,554      | -686,240       |
|        |  |                    |  | 3600               | SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD               | 1,138,953                       | 0                        | 1,138,953              | 1,216,126     | 1,216,126   | 1,211,602   | 1,211,602   | 72,649         |
|        |  |                    |  | 3700               | SERVICIOS DE TRASLADO Y VIÁTICOS                            | 1,405,584                       | -57,100                  | 1,348,484              | 839,955       | 839,955     | 540,057     | 500,230     | -905,354       |
|        |  |                    |  | 3800               | SERVICIOS OFICIALES   | 975,871                         | -185,518                 | 790,353                | 794,827       | 424,827     | 424,827     | 424,827     | -551,048       |
|        |  |                    |  | 3900               | OTROS SERVICIOS GENERALES                                   | 32,116                          | -6,423                   | 25,693                 | 4,048         | 4,048       | 2,803       | 2,803       | -29,313        |
|        |  | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS |                    |   | 86,835,502                      | 58,442,847               | 145,278,348            | 198,241,417   | 141,403,921 | 105,334,689 | 105,334,689 | 18,499,187     |
|        |  |                    |  | 4100               | TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO    | 53,270,498                      | 0                        | 53,270,498             | 106,540,996   | 50,265,358  | 50,265,358  | 50,265,358  | -3,005,140     |
|        |  |                    |  | 4200               | TRANSFERENCIAS AL RESTO DEL SECTOR PÚBLICO                  | 0                               | 3,337,000                | 3,337,000              | 2,810,228     | 2,249,000   | 2,249,000   | 2,249,000   | 2,249,000      |
|        |  |                    |  | 4300               | SUBSIDIOS Y SUBVENCIONES                                    | 33,552,220                      | 55,100,848               | 88,653,067             | 88,882,590    | 88,881,960  | 52,812,728  | 52,812,728  | 19,260,509     |
|        |  |                    |  | 4400               | AYUDAS SOCIALES   | 12,784                          | 4,999                    | 17,783                 | 7,603         | 7,603       | 7,603       | 7,603       | -5,181         |
|        |  | 5000               | BIENES MUEBLES, INMUEBLES E INTANGIBLES                |                    |   | 284,721                         | -24,354                  | 260,367                | 197           | 197         | 197         | 197         | -284,524       |
|        |  |                    |  | 5100               | MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN                       | 155,982                         | -24,354                  | 131,628                | 197           | 197         | 197         | 197         | -155,785       |
|        |  |                    |  | 5600               | MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS                    | 2,117                           | 0                        | 2,117                  | 0             | 0           | 0           | 0           | -2,117         |
|        |  |                    |  | 5900               | ACTIVOS INTANGIBLES   | 126,622                         | 0                        | 126,622                | 0             | 0           | 0           | 0           | -126,622       |

**Estado del Ejercicio del Presupuesto de Egresos.**  
**Por: Unidad Presupuestal - Capitulo del Gasto - Concepto del Gasto**  
**De Enero a Junio del 2014**

| NUMERO | UNIDAD PRESUPUESTAL            | CAPITULO DEL GASTO |  | CONCEPTO DEL GASTO |   | PRESUPUESTO DE EGRESOS APROBADO | AMPLIACIONES REDUCCIONES | PRESUPUESTO MODIFICADO | COMPROMETIDO | DEVENGADO   | EJERCIDO    | PAGADO      | SUBEJERCICIO |
|--------|--------------------------------|--------------------|--|--------------------|---|---------------------------------|--------------------------|------------------------|--------------|-------------|-------------|-------------|--------------|
|        |                                | CAPITULO           | DESCRIPCION  | CONCEPTO           | CONCEPTO DEL GASTO  |                                 |                          |                        |              |             |             |             |              |
| 08     | SECRETARIA DE TURISMO          |                    |  |                    |   | 48,214,097                      | 55,293,999               | 103,508,096            | 119,821,526  | 89,771,133  | 88,806,990  | 88,613,281  | 40,399,184   |
|        |                                | 1000               | SERVICIOS PERSONALES                                   |                    |   | 21,073,187                      | 0                        | 21,073,187             | 42,073,920   | 19,308,421  | 19,141,725  | 19,120,461  | -1,952,726   |
|        |                                |                    |  | 1100               | REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE           | 12,924,090                      | 0                        | 12,924,090             | 25,848,180   | 12,761,129  | 12,761,129  | 12,761,129  | -162,960     |
|        |                                |                    |  | 1300               | REMUNERACIONES ADICIONALES Y ESPECIALES                     | 2,763,125                       | 0                        | 2,763,125              | 5,526,250    | 2,317,733   | 2,317,733   | 2,317,733   | -445,392     |
|        |                                |                    |  | 1400               | SEGURIDAD SOCIAL  | 3,040,383                       | 0                        | 3,040,383              | 6,008,310    | 2,780,631   | 2,613,936   | 2,592,672   | -447,711     |
|        |                                |                    |  | 1600               | PREVISIONES   | 301,940                         | 0                        | 301,940                | 603,880      | 0           | 0           | 0           | -301,940     |
|        |                                |                    |  | 1700               | PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS                     | 2,043,650                       | 0                        | 2,043,650              | 4,087,300    | 1,448,927   | 1,448,927   | 1,448,927   | -594,723     |
|        |                                | 2000               | MATERIALES Y SUMINISTROS                               |                    |   | 1,208,121                       | 0                        | 1,208,121              | 713,310      | 679,024     | 620,798     | 617,743     | -590,378     |
|        |                                |                    |  | 2100               | MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y A     | 839,859                         | 0                        | 839,859                | 451,480      | 434,370     | 434,370     | 434,370     | -405,489     |
|        |                                |                    |  | 2200               | ALIMENTOS Y UTENSILIOS                                      | 23,762                          | 0                        | 23,762                 | 21,689       | 21,689      | 21,689      | 21,689      | -2,073       |
|        |                                |                    |  | 2400               | MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN      | 3,644                           | 0                        | 3,644                  | 738          | 738         | 738         | 738         | -2,906       |
|        |                                |                    |  | 2500               | PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO          | 273                             | 0                        | 273                    | 0            | 0           | 0           | 0           | -273         |
|        |                                |                    |  | 2600               | COMBUSTIBLES, LUBRICANTES Y ADITIVOS                        | 282,242                         | 0                        | 282,242                | 208,801      | 191,625     | 162,264     | 159,209     | -123,032     |
|        |                                |                    |  | 2700               | VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DE    | 12,146                          | 0                        | 12,146                 | 0            | 0           | 0           | 0           | -12,146      |
|        |                                |                    |  | 2900               | HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES              | 46,196                          | 0                        | 46,196                 | 30,603       | 30,603      | 1,737       | 1,737       | -44,458      |
|        |                                | 3000               | SERVICIOS GENERALES                                    |                    |   | 5,023,784                       | 0                        | 5,023,784              | 3,053,330    | 2,601,534   | 2,557,140   | 2,529,571   | -2,494,213   |
|        |                                |                    |  | 3100               | SERVICIOS BÁSICOS   | 1,239,324                       | 0                        | 1,239,324              | 270,195      | 270,195     | 268,800     | 268,800     | -970,524     |
|        |                                |                    |  | 3200               | SERVICIOS DE ARRENDAMIENTO                                  | 361,295                         | 0                        | 361,295                | 435,292      | 214,090     | 200,440     | 195,872     | -165,423     |
|        |                                |                    |  | 3300               | SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERV | 278,556                         | 0                        | 278,556                | 322,638      | 161,638     | 161,638     | 138,638     | -139,918     |
|        |                                |                    |  | 3400               | SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES              | 66,265                          | 0                        | 66,265                 | 63,868       | 63,868      | 63,868      | 63,868      | -2,397       |
|        |                                |                    |  | 3500               | SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CO    | 296,318                         | 0                        | 296,318                | 269,127      | 199,672     | 199,672     | 199,672     | -96,646      |
|        |                                |                    |  | 3600               | SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD               | 74,699                          | 0                        | 74,699                 | 3,994        | 3,994       | 3,994       | 3,994       | -70,706      |
|        |                                |                    |  | 3700               | SERVICIOS DE TRASLADO Y VIÁTICOS                            | 2,039,366                       | 0                        | 2,039,366              | 1,093,745    | 1,093,745   | 1,064,395   | 1,064,395   | -974,972     |
|        |                                |                    |  | 3800               | SERVICIOS OFICIALES   | 634,407                         | 0                        | 634,407                | 594,472      | 594,472     | 594,334     | 594,334     | -40,074      |
|        |                                |                    |  | 3900               | OTROS SERVICIOS GENERALES                                   | 33,554                          | 0                        | 33,554                 | 0            | 0           | 0           | 0           | -33,554      |
|        |                                | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS |                    |   | 8,755,758                       | 61,294,000               | 70,049,758             | 73,791,555   | 67,022,425  | 66,440,775  | 66,298,953  | 57,543,195   |
|        |                                |                    |  | 4300               | SUBSIDIOS Y SUBVENCIONES                                    | 8,499,174                       | 61,294,000               | 69,793,174             | 73,282,097   | 67,015,967  | 66,434,317  | 66,292,495  | 57,793,321   |
|        |                                |                    |  | 4400               | AYUDAS SOCIALES   | 256,585                         | 0                        | 256,585                | 509,458      | 6,458       | 6,458       | 6,458       | -250,126     |
|        |                                | 5000               | BIENES MUEBLES, INMUEBLES E INTANGIBLES                |                    |   | 153,246                         | 3,999,999                | 4,153,245              | 189,411      | 159,729     | 46,552      | 46,552      | -106,694     |
|        |                                |                    |  | 5100               | MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN                       | 105,572                         | 0                        | 105,572                | 183,819      | 154,137     | 40,961      | 40,961      | -64,611      |
|        |                                |                    |  | 5200               | MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO                | 5,162                           | -1                       | 5,161                  | 5,591        | 5,591       | 5,591       | 5,591       | 429          |
|        |                                |                    |  | 5600               | MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS                    | 3,037                           | 0                        | 3,037                  | 0            | 0           | 0           | 0           | -3,037       |
|        |                                |                    |  | 5800               | BIENES INMUEBLES  | 0                               | 4,000,000                | 4,000,000              | 0            | 0           | 0           | 0           | 0            |
|        |                                |                    |  | 5900               | ACTIVOS INTANGIBLES   | 39,475                          | 0                        | 39,475                 | 0            | 0           | 0           | 0           | -39,475      |
|        |                                | 6000               | INVERSIÓN PÚBLICA                                      |                    |   | 2,000,000                       | 0                        | 2,000,000              | 0            | 0           | 0           | 0           | -2,000,000   |
|        |                                |                    |  | 6100               | OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO                   | 2,000,000                       | 0                        | 2,000,000              | 0            | 0           | 0           | 0           | -2,000,000   |
|        |                                | 7000               | INVERSIONES FINANCIERAS Y OTRAS PROVISIONES            |                    |   | 10,000,000                      | -10,000,000              | 0                      | 0            | 0           | 0           | 0           | -10,000,000  |
|        |                                |                    |  | 7900               | PROVISIONES PARA CONTINGENCIAS Y OTRAS EROGACIONES ESPE     | 10,000,000                      | -10,000,000              | 0                      | 0            | 0           | 0           | 0           | -10,000,000  |
| 09     | SECRETARIA DE DESARROLLO RURAL |                    |  |                    |   | 191,191,218                     | 220,791,790              | 411,983,008            | 477,983,524  | 386,391,637 | 208,055,693 | 206,555,475 | 15,364,257   |
|        |                                | 1000               | SERVICIOS PERSONALES                                   |                    |   | 39,850,823                      | 0                        | 39,850,823             | 79,416,750   | 36,663,907  | 36,337,459  | 36,296,422  | -3,554,400   |
|        |                                |                    |  | 1100               | REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE           | 24,686,590                      | 0                        | 24,686,590             | 49,373,180   | 24,325,900  | 24,325,900  | 24,325,900  | -360,690     |
|        |                                |                    |  | 1300               | REMUNERACIONES ADICIONALES Y ESPECIALES                     | 4,716,995                       | 0                        | 4,716,995              | 9,433,990    | 4,139,406   | 4,139,406   | 4,140,697   | -576,298     |
|        |                                |                    |  | 1400               | SEGURIDAD SOCIAL  | 5,858,513                       | 0                        | 5,858,513              | 11,432,130   | 5,307,188   | 4,980,741   | 4,938,413   | -920,099     |
|        |                                |                    |  | 1600               | PREVISIONES   | 563,355                         | 0                        | 563,355                | 1,126,710    | 0           | 0           | 0           | -563,355     |
|        |                                |                    |  | 1700               | PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS                     | 4,025,370                       | 0                        | 4,025,370              | 8,050,740    | 2,891,412   | 2,891,412   | 2,891,412   | -1,133,958   |

**Estado del Ejercicio del Presupuesto de Egresos.**  
**Por: Unidad Presupuestal - Capitulo del Gasto - Concepto del Gasto**  
**De Enero a Junio del 2014**

| NUMERO | UNIDAD PRESUPUESTAL                                   | CAPITULO DEL GASTO |  | CONCEPTO DEL GASTO |   | PRESUPUESTO DE EGRESOS APROBADO | AMPLIACIONES REDUCCIONES | PRESUPUESTO MODIFICADO | COMPROMETIDO | DEVENGADO   | EJERCIDO    | PAGADO      | SUBEJERCICIO |
|--------|---|--------------------|--|--------------------|---|---------------------------------|--------------------------|------------------------|--------------|-------------|-------------|-------------|--------------|
|        |   | CAPITULO           | DESCRIPCION  | CONCEPTO           | CONCEPTO DEL GASTO  |                                 |                          |                        |              |             |             |             |              |
| 09     | SECRETARIA DE DESARROLLO RURAL                        |                    |  |                    |   | 191,191,218                     | 220,791,790              | 411,983,008            | 477,983,524  | 386,391,637 | 208,055,693 | 206,555,475 | 15,364,257   |
|        |   | 2000               | MATERIALES Y SUMINISTROS                               |                    |   | 1,629,650                       | 2,233,771                | 3,863,421              | 1,051,686    | 924,029     | 779,080     | 701,413     | -928,237     |
|        |   |                    |  | 2100               | MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y A     | 180,926                         | 540,589                  | 721,515                | 133,833      | 26,618      | 10,478      | 10,478      | -170,448     |
|        |   |                    |  | 2200               | ALIMENTOS Y UTENSILIOS                                      | 41,576                          | 272,153                  | 313,729                | 38,429       | 17,988      | 6,789       | 6,789       | -34,787      |
|        |   |                    |  | 2300               | MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN Y COMERCIALI:    | 8,411                           | 110,299                  | 118,710                | 139          | 139         | 139         | 139         | -8,272       |
|        |   |                    |  | 2400               | MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN      | 8,737                           | 282,497                  | 291,234                | 318          | 318         | 0           | 0           | -8,737       |
|        |   |                    |  | 2500               | PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO          | 3,625                           | 102,311                  | 105,936                | 731          | 731         | 473         | 473         | -3,152       |
|        |   |                    |  | 2600               | COMBUSTIBLES, LUBRICANTES Y ADITIVOS                        | 1,352,179                       | 464,367                  | 1,816,547              | 874,833      | 874,833     | 760,752     | 683,085     | -669,095     |
|        |   |                    |  | 2700               | VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEI   | 17,275                          | 66,169                   | 83,444                 | 0            | 0           | 0           | 0           | -17,275      |
|        |   |                    |  | 2900               | HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES              | 16,920                          | 395,387                  | 412,306                | 3,403        | 3,403       | 450         | 450         | -16,470      |
|        |   | 3000               | SERVICIOS GENERALES                                    |                    |   | 10,618,996                      | 5,543,097                | 16,162,093             | 4,915,478    | 4,886,280   | 4,836,907   | 4,836,907   | -5,782,089   |
|        |   |                    |  | 3100               | SERVICIOS BÁSICOS   | 4,462,213                       | 154,408                  | 4,616,620              | 1,248,451    | 1,248,451   | 1,234,702   | 1,234,702   | -3,227,510   |
|        |   |                    |  | 3200               | SERVICIOS DE ARRENDAMIENTO                                  | 3,605,598                       | 471,472                  | 4,077,070              | 468,585      | 468,585     | 468,585     | 468,585     | -3,137,013   |
|        |   |                    |  | 3300               | SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERV | 220,135                         | 106,121                  | 326,255                | 0            | 0           | 0           | 0           | -220,135     |
|        |   |                    |  | 3400               | SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES              | 1,376,775                       | 202,111                  | 1,578,886              | 2,733,820    | 2,733,820   | 2,733,820   | 2,733,820   | 1,357,045    |
|        |   |                    |  | 3500               | SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y COI   | 207,850                         | 1,448,796                | 1,656,647              | 40,096       | 40,096      | 11,780      | 11,780      | -196,071     |
|        |   |                    |  | 3600               | SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD               | 6,230                           | 96,429                   | 102,659                | 7,308        | 7,308       | 0           | 0           | -6,230       |
|        |   |                    |  | 3700               | SERVICIOS DE TRASLADO Y VIÁTICOS                            | 48,168                          | 1,466,543                | 1,514,711              | 0            | 0           | 0           | 0           | -48,168      |
|        |   |                    |  | 3800               | SERVICIOS OFICIALES   | 592,027                         | 1,200,000                | 1,792,026              | 0            | 0           | 0           | 0           | -592,027     |
|        |   |                    |  | 3900               | OTROS SERVICIOS GENERALES                                   | 100,000                         | 397,217                  | 497,217                | 417,217      | 388,019     | 388,019     | 388,019     | 288,019      |
|        |   | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS |                    |   | 139,017,550                     | 157,094,466              | 296,112,016            | 344,489,907  | 302,111,220 | 129,140,112 | 127,758,599 | -11,258,951  |
|        |   |                    |  | 4200               | TRANSFERENCIAS AL RESTO DEL SECTOR PÚBLICO                  | 85,006,250                      | 20,307,176               | 105,313,426            | 130,600,000  | 125,600,000 | 120,600,000 | 120,600,000 | 35,593,750   |
|        |   |                    |  | 4300               | SUBSIDIOS Y SUBVENCIONES                                    | 49,001,300                      | 136,787,291              | 185,788,591            | 203,889,907  | 176,511,220 | 8,540,112   | 7,158,599   | -41,842,701  |
|        |   |                    |  | 4400               | AYUDAS SOCIALES   | 5,010,000                       | -1                       | 5,009,999              | 10,000,000   | 0           | 0           | 0           | -5,010,000   |
|        |   | 5000               | BIENES MUEBLES, INMUEBLES E INTANGIBLES                |                    |   | 74,199                          | 646,023                  | 720,223                | 900          | 900         | 0           | 0           | -74,199      |
|        |   |                    |  | 5100               | MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN                       | 64,570                          | 510,998                  | 575,568                | 900          | 900         | 0           | 0           | -64,570      |
|        |   |                    |  | 5200               | MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO                | 2,266                           | 0                        | 2,266                  | 0            | 0           | 0           | 0           | -2,266       |
|        |   |                    |  | 5600               | MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS                    | 0                               | 286                      | 286                    | 0            | 0           | 0           | 0           | 0            |
|        |   |                    |  | 5700               | ACTIVOS BIOLÓGICOS  | 7,363                           | 120,000                  | 127,363                | 0            | 0           | 0           | 0           | -7,363       |
|        |   |                    |  | 5900               | ACTIVOS INTANGIBLES   | 0                               | 14,740                   | 14,740                 | 0            | 0           | 0           | 0           | 0            |
|        |   | 6000               | INVERSIÓN PÚBLICA                                      |                    |   | 0                               | 55,274,433               | 55,274,433             | 48,108,802   | 41,805,301  | 36,962,134  | 36,962,134  | 36,962,134   |
|        |   |                    |  | 6100               | OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO                   | 0                               | 55,274,433               | 55,274,433             | 48,108,802   | 41,805,301  | 36,962,134  | 36,962,134  | 36,962,134   |
| 10     | SECRETARIA DE MEDIO AMBIENTE Y DESARROLLO TERRITORIAL |                    |  |                    |   | 152,786,167                     | 30,761,379               | 183,547,546            | 176,787,755  | 93,521,655  | 75,543,046  | 75,104,842  | -77,681,325  |
|        |   | 1000               | SERVICIOS PERSONALES                                   |                    |   | 44,358,646                      | 0                        | 44,358,646             | 88,623,846   | 42,873,131  | 42,508,882  | 42,461,346  | -1,897,300   |
|        |   |                    |  | 1100               | REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE           | 27,831,155                      | 0                        | 27,831,155             | 55,662,310   | 28,835,098  | 28,835,098  | 28,835,098  | 1,003,943    |
|        |   |                    |  | 1200               | REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO          | 430,389                         | 0                        | 430,389                | 859,716      | 637,992     | 637,992     | 637,992     | 207,603      |
|        |   |                    |  | 1300               | REMUNERACIONES ADICIONALES Y ESPECIALES                     | 4,914,585                       | 0                        | 4,914,585              | 9,829,170    | 4,193,867   | 4,193,867   | 4,193,867   | -720,718     |
|        |   |                    |  | 1400               | SEGURIDAD SOCIAL  | 6,360,867                       | 0                        | 6,360,867              | 12,629,350   | 5,958,390   | 5,594,140   | 5,546,605   | -814,262     |
|        |   |                    |  | 1600               | PREVISIONES   | 349,555                         | 0                        | 349,555                | 699,110      | 0           | 0           | 0           | -349,555     |
|        |   |                    |  | 1700               | PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS                     | 4,472,095                       | 0                        | 4,472,095              | 8,944,190    | 3,247,785   | 3,247,785   | 3,247,785   | -1,224,310   |
|        |   | 2000               | MATERIALES Y SUMINISTROS                               |                    |   | 6,814,375                       | 246,016                  | 7,060,391              | 2,799,000    | 2,386,119   | 1,747,510   | 1,733,807   | -5,080,568   |
|        |   |                    |  | 2100               | MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y A     | 2,013,728                       | -204,532                 | 1,809,195              | 427,538      | 403,582     | 166,245     | 166,245     | -1,847,483   |
|        |   |                    |  | 2200               | ALIMENTOS Y UTENSILIOS                                      | 263,747                         | 279,598                  | 543,345                | 84,950       | 84,950      | 71,821      | 71,821      | -191,926     |
|        |   |                    |  | 2300               | MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN Y COMERCIALI:    | 472,107                         | 138,000                  | 610,107                | 0            | 0           | 0           | 0           | -472,107     |
|        |   |                    |  | 2400               | MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN      | 61,991                          | 114,626                  | 176,617                | 32,579       | 21,406      | 19,684      | 19,684      | -42,307      |
|        |   |                    |  | 2500               | PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO          | 73,220                          | 376,000                  | 449,220                | 305,126      | 305,126     | 0           | 0           | -73,220      |



**Estado del Ejercicio del Presupuesto de Egresos.**  
**Por: Unidad Presupuestal - Capitulo del Gasto - Concepto del Gasto**  
**De Enero a Junio del 2014**

| NUMERO | UNIDAD PRESUPUESTAL                                   | CAPITULO DEL GASTO                                     |             | CONCEPTO DEL GASTO  |                    | PRESUPUESTO DE EGRESOS APROBADO | AMPLIACIONES REDUCCIONES | PRESUPUESTO MODIFICADO | COMPROMETIDO  | DEVENGADO     | EJERCIDO      | PAGADO        | SUBEJERCICIO |
|--------|---|--|-------------|---|--------------------|---------------------------------|--------------------------|------------------------|---------------|---------------|---------------|---------------|--------------|
|        |   | CAPITULO   | DESCRIPCION | CONCEPTO  | CONCEPTO DEL GASTO |                                 |                          |                        |               |               |               |               |              |
| 10     | SECRETARIA DE MEDIO AMBIENTE Y DESARROLLO TERRITORIAL |  |             |   |                    | 152,786,167                     | 30,761,379               | 183,547,546            | 176,787,755   | 93,521,655    | 75,543,046    | 75,104,842    | -77,681,325  |
|        | 2000  | MATERIALES Y SUMINISTROS                               |             |   |                    | 6,814,375                       | 246,016                  | 7,060,391              | 2,799,000     | 2,386,119     | 1,747,510     | 1,733,807     | -5,080,568   |
|        |   |  | 2600        | COMBUSTIBLES, LUBRICANTES Y ADITIVOS                        |                    | 1,458,053                       | -1,516                   | 1,456,537              | 1,744,683     | 1,551,174     | 1,470,889     | 1,457,186     | -867         |
|        |   |  | 2700        | VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DE    |                    | 1,557,273                       | -288,000                 | 1,269,273              | 199,193       | 14,950        | 14,950        | 14,950        | -1,542,323   |
|        |   |  | 2900        | HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES              |                    | 914,257                         | -168,160                 | 746,097                | 4,930         | 4,930         | 3,920         | 3,920         | -910,337     |
|        | 3000  | SERVICIOS GENERALES                                    |             |   |                    | 21,545,481                      | 3,320,029                | 24,865,510             | 11,323,278    | 5,593,443     | 5,133,535     | 5,094,785     | -16,450,697  |
|        |   |  | 3100        | SERVICIOS BÁSICOS   |                    | 2,515,207                       | 303,739                  | 2,818,946              | 1,185,808     | 1,185,808     | 1,130,236     | 1,130,236     | -1,384,971   |
|        |   |  | 3200        | SERVICIOS DE ARRENDAMIENTO                                  |                    | 4,198,915                       | -692,551                 | 3,506,364              | 4,068,379     | 890,775       | 835,121       | 811,305       | -3,387,610   |
|        |   |  | 3300        | SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERV |                    | 10,595,381                      | -610,120                 | 9,985,261              | 3,927,505     | 1,859,782     | 1,845,398     | 1,845,398     | -8,749,983   |
|        |   |  | 3400        | SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES              |                    | 234,023                         | 220,000                  | 454,023                | 564,180       | 564,180       | 452,537       | 452,537       | 218,514      |
|        |   |  | 3500        | SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CO    |                    | 1,287,813                       | 391,000                  | 1,678,813              | 889,735       | 405,229       | 348,544       | 348,544       | -939,269     |
|        |   |  | 3600        | SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD               |                    | 241,780                         | 0                        | 241,780                | 18,920        | 18,920        | 6,670         | 6,670         | -235,110     |
|        |   |  | 3700        | SERVICIOS DE TRASLADO Y VIÁTICOS                            |                    | 1,552,535                       | 231,679                  | 1,784,214              | 590,979       | 590,979       | 469,832       | 454,898       | -1,097,637   |
|        |   |  | 3800        | SERVICIOS OFICIALES   |                    | 765,376                         | -23,718                  | 741,658                | 77,771        | 77,771        | 45,198        | 45,198        | -720,178     |
|        |   |  | 3900        | OTROS SERVICIOS GENERALES                                   |                    | 154,452                         | 3,500,000                | 3,654,452              | 0             | 0             | 0             | 0             | -154,452     |
|        | 4000  | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS |             |   |                    | 34,868,445                      | 10,236,164               | 45,104,610             | 56,269,801    | 35,505,068    | 19,890,647    | 19,890,647    | -14,977,798  |
|        |   |  | 4100        | TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO    |                    | 12,587,000                      | 0                        | 12,587,000             | 25,174,000    | 12,587,002    | 12,587,002    | 12,587,002    | 2            |
|        |   |  | 4200        | TRANSFERENCIAS AL RESTO DEL SECTOR PÚBLICO                  |                    | 21,500,000                      | 897,481                  | 22,397,481             | 21,095,801    | 17,818,066    | 2,203,645     | 2,203,645     | -19,296,355  |
|        |   |  | 4300        | SUBSIDIOS Y SUBVENCIONES                                    |                    | 355,459                         | 0                        | 355,459                | 0             | 0             | 0             | 0             | -355,459     |
|        |   |  | 4400        | AYUDAS SOCIALES   |                    | 425,986                         | 9,338,683                | 9,764,670              | 10,000,000    | 5,100,000     | 5,100,000     | 5,100,000     | 4,674,014    |
|        | 5000  | BIENES MUEBLES, INMUEBLES E INTANGIBLES                |             |   |                    | 3,084,520                       | 41,170                   | 3,125,690              | 1,631,441     | 372,969       | 360,647       | 22,432        | -3,062,087   |
|        |   |  | 5100        | MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN                       |                    | 523,685                         | 0                        | 523,685                | 361,408       | 24,051        | 24,051        | 14,145        | -509,541     |
|        |   |  | 5200        | MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO                |                    | 93,545                          | 30,000                   | 123,545                | 0             | 0             | 0             | 0             | -93,545      |
|        |   |  | 5400        | VEHÍCULOS Y EQUIPO DE TRANSPORTE                            |                    | 715,147                         | -7,456                   | 707,691                | 0             | 0             | 0             | 0             | -715,147     |
|        |   |  | 5600        | MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS                    |                    | 1,082,625                       | 30,000                   | 1,112,625              | 941,724       | 20,609        | 8,288         | 8,288         | -1,074,338   |
|        |   |  | 5700        | ACTIVOS BIOLÓGICOS  |                    | 60,027                          | -11,374                  | 48,654                 | 0             | 0             | 0             | 0             | -60,027      |
|        |   |  | 5900        | ACTIVOS INTANGIBLES   |                    | 609,490                         | 0                        | 609,490                | 328,309       | 328,309       | 328,309       | 0             | -609,490     |
|        | 6000  | INVERSIÓN PÚBLICA                                      |             |   |                    | 44,700                          | 16,918,000               | 16,962,700             | 16,140,390    | 6,790,925     | 5,901,825     | 5,901,825     | 5,857,125    |
|        |   |  | 6100        | OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO                   |                    | 17,192                          | 16,918,000               | 16,935,192             | 16,140,390    | 6,790,925     | 5,901,825     | 5,901,825     | 5,884,633    |
|        |   |  | 6300        | PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENTO                 |                    | 27,508                          | 0                        | 27,508                 | 0             | 0             | 0             | 0             | -27,508      |
|        | 7000  | INVERSIONES FINANCIERAS Y OTRAS PROVISIONES            |             |   |                    | 42,070,000                      | 0                        | 42,070,000             | 0             | 0             | 0             | 0             | -42,070,000  |
|        |   |  | 7900        | PROVISIONES PARA CONTINGENCIAS Y OTRAS EROGACIONES ESPE     |                    | 42,070,000                      | 0                        | 42,070,000             | 0             | 0             | 0             | 0             | -42,070,000  |
| 11     | SECRETARIA DE DESARROLLO E INTEGRACIÓN SOCIAL         |  |             |   |                    | 1,221,248,556                   | 123,038,515              | 1,344,287,071          | 2,036,435,152 | 1,237,619,918 | 1,172,876,571 | 1,172,745,752 | -48,502,804  |
|        | 1000  | SERVICIOS PERSONALES                                   |             |   |                    | 51,351,750                      | 0                        | 51,351,750             | 102,598,030   | 45,275,369    | 44,880,727    | 44,829,776    | -6,521,974   |
|        |   |  | 1100        | REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE           |                    | 32,209,760                      | 0                        | 32,209,760             | 64,419,520    | 30,534,942    | 30,534,942    | 30,534,942    | -1,674,818   |
|        |   |  | 1300        | REMUNERACIONES ADICIONALES Y ESPECIALES                     |                    | 5,579,985                       | 0                        | 5,579,985              | 11,159,970    | 4,531,667     | 4,531,667     | 4,531,667     | -1,048,318   |
|        |   |  | 1400        | SEGURIDAD SOCIAL  |                    | 7,388,869                       | 0                        | 7,388,869              | 14,672,270    | 6,600,851     | 6,206,209     | 6,155,258     | -1,233,612   |
|        |   |  | 1600        | PREVISIONES   |                    | 883,940                         | 0                        | 883,940                | 1,767,880     | 0             | 0             | 0             | -883,940     |
|        |   |  | 1700        | PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS                     |                    | 5,289,195                       | 0                        | 5,289,195              | 10,578,390    | 3,607,908     | 3,607,908     | 3,607,908     | -1,681,287   |
|        | 2000  | MATERIALES Y SUMINISTROS                               |             |   |                    | 2,104,545                       | 50,000                   | 2,154,545              | 1,569,959     | 1,569,959     | 1,424,353     | 1,401,891     | -702,655     |
|        |   |  | 2100        | MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y A     |                    | 742,507                         | -200                     | 742,307                | 561,388       | 561,388       | 473,840       | 473,840       | -268,667     |
|        |   |  | 2200        | ALIMENTOS Y UTENSILIOS                                      |                    | 95,196                          | 50,200                   | 145,396                | 84,239        | 84,239        | 81,139        | 81,139        | -14,057      |
|        |   |  | 2400        | MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN      |                    | 30,000                          | 0                        | 30,000                 | 13,065        | 13,065        | 13,023        | 13,023        | -16,977      |
|        |   |  | 2500        | PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO          |                    | 3,000                           | 0                        | 3,000                  | 3,371         | 3,371         | 3,371         | 3,371         | 371          |
|        |   |  | 2600        | COMBUSTIBLES, LUBRICANTES Y ADITIVOS                        |                    | 1,157,592                       | 0                        | 1,157,592              | 875,976       | 875,976       | 833,832       | 811,369       | -346,223     |

**Estado del Ejercicio del Presupuesto de Egresos.**  
**Por: Unidad Presupuestal - Capitulo del Gasto - Concepto del Gasto**  
**De Enero a Junio del 2014**

| NUMERO | UNIDAD PRESUPUESTAL                            | CAPITULO DEL GASTO                                     |             | CONCEPTO DEL GASTO  |                    | PRESUPUESTO DE EGRESOS APROBADO | AMPLIACIONES REDUCCIONES | PRESUPUESTO MODIFICADO | COMPROMETIDO  | DEVENGADO     | EJERCIDO      | PAGADO        | SUBEJERCICIO |
|--------|--|--|-------------|---|--------------------|---------------------------------|--------------------------|------------------------|---------------|---------------|---------------|---------------|--------------|
|        |  | CAPITULO   | DESCRIPCION | CONCEPTO  | CONCEPTO DEL GASTO |                                 |                          |                        |               |               |               |               |              |
| 11     | SECRETARIA DE DESARROLLO E INTEGRACION SOCIAL  |  |             |   |                    | 1,221,248,556                   | 123,038,515              | 1,344,287,071          | 2,036,435,152 | 1,237,619,918 | 1,172,876,571 | 1,172,745,752 | -48,502,804  |
|        | 2000   | MATERIALES Y SUMINISTROS                               |             |   |                    | 2,104,545                       | 50,000                   | 2,154,545              | 1,569,959     | 1,569,959     | 1,424,353     | 1,401,891     | -702,655     |
|        |  |  | 2700        | VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DE    |                    | 27,750                          | 0                        | 27,750                 | 12,392        | 12,392        | 96            | 96            | -27,654      |
|        |  |  | 2900        | HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES              |                    | 48,500                          | 0                        | 48,500                 | 19,528        | 19,528        | 19,052        | 19,052        | -29,448      |
|        | 3000   | SERVICIOS GENERALES                                    |             |   |                    | 10,124,703                      | 2,808,620                | 12,933,323             | 8,155,681     | 7,072,272     | 5,790,879     | 5,733,475     | -4,391,228   |
|        |  |  | 3100        | SERVICIOS BÁSICOS   |                    | 1,462,174                       | 0                        | 1,462,174              | 988,914       | 988,914       | 982,412       | 982,412       | -479,762     |
|        |  |  | 3200        | SERVICIOS DE ARRENDAMIENTO                                  |                    | 2,062,773                       | 0                        | 2,062,773              | 1,544,714     | 742,280       | 727,458       | 727,458       | -1,335,314   |
|        |  |  | 3300        | SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERV |                    | 443,353                         | 2,070,200                | 2,513,553              | 484,472       | 484,472       | 474,623       | 474,623       | 31,270       |
|        |  |  | 3400        | SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES              |                    | 610,747                         | 0                        | 610,747                | 511,190       | 511,190       | 511,190       | 511,190       | -99,557      |
|        |  |  | 3500        | SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CO    |                    | 870,275                         | 264,900                  | 1,135,175              | 481,701       | 349,379       | 323,435       | 266,031       | -604,244     |
|        |  |  | 3600        | SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD               |                    | 585,000                         | 0                        | 585,000                | 735,154       | 293,927       | 293,927       | 293,927       | -291,073     |
|        |  |  | 3700        | SERVICIOS DE TRASLADO Y VIÁTICOS                            |                    | 1,215,381                       | 0                        | 1,215,381              | 682,547       | 682,547       | 469,839       | 469,839       | -745,541     |
|        |  |  | 3800        | SERVICIOS OFICIALES   |                    | 2,800,000                       | -385,000                 | 2,415,000              | 1,810,376     | 1,661,722     | 1,151,380     | 1,151,380     | -1,648,620   |
|        |  |  | 3900        | OTROS SERVICIOS GENERALES                                   |                    | 75,000                          | 858,520                  | 933,520                | 916,614       | 916,613       | 856,613       | 856,613       | 781,613      |
|        | 4000   | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS |             |   |                    | 1,156,640,243                   | 120,179,895              | 1,276,820,138          | 1,923,663,772 | 1,183,254,608 | 1,120,335,801 | 1,120,335,801 | -36,304,442  |
|        |  |  | 4100        | TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO    |                    | 455,409,348                     | 25,628                   | 455,434,976            | 867,072,526   | 463,304,388   | 463,304,388   | 463,304,388   | 7,895,040    |
|        |  |  | 4200        | TRANSFERENCIAS AL RESTO DEL SECTOR PÚBLICO                  |                    | 13,322,079                      | 49,885,267               | 63,207,346             | 43,706,106    | 39,381,622    | 39,381,622    | 39,381,622    | 26,059,543   |
|        |  |  | 4400        | AYUDAS SOCIALES   |                    | 687,908,816                     | 70,269,000               | 758,177,816            | 1,012,885,140 | 680,568,598   | 617,649,791   | 617,649,791   | -70,259,025  |
|        | 5000   | BIENES MUEBLES, INMUEBLES E INTANGIBLES                |             |   |                    | 1,027,315                       | 0                        | 1,027,315              | 447,710       | 447,710       | 444,810       | 444,810       | -582,505     |
|        |  |  | 5100        | MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN                       |                    | 511,220                         | 0                        | 511,220                | 447,710       | 447,710       | 444,810       | 444,810       | -66,410      |
|        |  |  | 5200        | MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO                |                    | 40,000                          | 0                        | 40,000                 | 0             | 0             | 0             | 0             | -40,000      |
|        |  |  | 5400        | VEHÍCULOS Y EQUIPO DE TRANSPORTE                            |                    | 250,000                         | 0                        | 250,000                | 0             | 0             | 0             | 0             | -250,000     |
|        |  |  | 5600        | MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS                    |                    | 60,345                          | 0                        | 60,345                 | 0             | 0             | 0             | 0             | -60,345      |
|        |  |  | 5900        | ACTIVOS INTANGIBLES   |                    | 165,750                         | 0                        | 165,750                | 0             | 0             | 0             | 0             | -165,750     |
| 12     | SECRETARIA DE INNOVACIÓN, CIENCIA Y TECNOLOGIA |  |             |   |                    | 272,175,800                     | 133,727,944              | 405,903,744            | 580,537,676   | 300,680,430   | 254,840,516   | 254,789,633   | -17,386,167  |
|        | 1000   | SERVICIOS PERSONALES                                   |             |   |                    | 16,551,875                      | 0                        | 16,551,875             | 33,092,993    | 14,381,574    | 14,257,282    | 14,237,011    | -2,314,864   |
|        |  |  | 1100        | REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE           |                    | 10,360,720                      | 0                        | 10,360,720             | 20,721,440    | 9,806,417     | 9,806,417     | 9,806,417     | -554,303     |
|        |  |  | 1200        | REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO          |                    | 1,000,000                       | 0                        | 1,000,000              | 1,989,243     | 987,600       | 987,600       | 982,621       | -17,379      |
|        |  |  | 1300        | REMUNERACIONES ADICIONALES Y ESPECIALES                     |                    | 1,587,930                       | 0                        | 1,587,930              | 3,175,860     | 722,111       | 722,111       | 722,111       | -865,819     |
|        |  |  | 1400        | SEGURIDAD SOCIAL  |                    | 2,214,455                       | 0                        | 2,214,455              | 4,428,910     | 1,966,884     | 1,842,593     | 1,827,301     | -387,154     |
|        |  |  | 1600        | PREVISIONES   |                    | 80,765                          | 0                        | 80,765                 | 161,530       | 0             | 0             | 0             | -80,765      |
|        |  |  | 1700        | PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS                     |                    | 1,308,005                       | 0                        | 1,308,005              | 2,616,010     | 898,561       | 898,561       | 898,561       | -409,444     |
|        | 2000   | MATERIALES Y SUMINISTROS                               |             |   |                    | 264,332                         | 87,069                   | 351,401                | 55,552        | 55,552        | 6,015         | 0             | -264,332     |
|        |  |  | 2100        | MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y A     |                    | 141,543                         | 0                        | 141,543                | 20,449        | 20,449        | 6,015         | 0             | -141,543     |
|        |  |  | 2200        | ALIMENTOS Y UTENSILIOS                                      |                    | 14,085                          | 0                        | 14,085                 | 13,477        | 13,477        | 0             | 0             | -14,085      |
|        |  |  | 2400        | MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN      |                    | 3,072                           | 56,607                   | 59,679                 | 2,800         | 2,800         | 0             | 0             | -3,072       |
|        |  |  | 2500        | PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO          |                    | 838                             | 0                        | 838                    | 0             | 0             | 0             | 0             | -838         |
|        |  |  | 2600        | COMBUSTIBLES, LUBRICANTES Y ADITIVOS                        |                    | 86,833                          | 0                        | 86,833                 | 16,935        | 16,935        | 0             | 0             | -86,833      |
|        |  |  | 2700        | VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DE    |                    | 13,267                          | 30,462                   | 43,730                 | 0             | 0             | 0             | 0             | -13,267      |
|        |  |  | 2900        | HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES              |                    | 4,693                           | 0                        | 4,693                  | 1,889         | 1,889         | 0             | 0             | -4,693       |
|        | 3000   | SERVICIOS GENERALES                                    |             |   |                    | 4,533,608                       | -88,449                  | 4,445,159              | 1,555,388     | 1,408,068     | 751,798       | 727,200       | -3,806,407   |
|        |  |  | 3100        | SERVICIOS BÁSICOS   |                    | 665,293                         | 0                        | 665,293                | 20,293        | 20,293        | 18,826        | 18,826        | -646,468     |
|        |  |  | 3200        | SERVICIOS DE ARRENDAMIENTO                                  |                    | 620,061                         | -123,007                 | 497,054                | 4,791         | 4,791         | 2,900         | 0             | -620,061     |
|        |  |  | 3300        | SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERV |                    | 309,129                         | 34,359                   | 343,488                | 3,022         | 3,022         | 0             | 0             | -309,129     |
|        |  |  | 3400        | SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES              |                    | 41,384                          | 0                        | 41,384                 | 0             | 0             | 0             | 0             | -41,384      |
|        |  |  | 3500        | SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CO    |                    | 224,263                         | 28,470                   | 252,733                | 4,940         | 4,940         | 0             | 0             | -224,263     |

**Estado del Ejercicio del Presupuesto de Egresos.**  
**Por: Unidad Presupuestal - Capitulo del Gasto - Concepto del Gasto**  
**De Enero a Junio del 2014**

| NUMERO | UNIDAD PRESUPUESTAL                            | CAPITULO DEL GASTO                                     |             | CONCEPTO DEL GASTO  |                    | PRESUPUESTO DE EGRESOS APROBADO | AMPLIACIONES REDUCCIONES | PRESUPUESTO MODIFICADO | COMPROMETIDO | DEVENGADO   | EJERCIDO    | PAGADO      | SUBEJERCICIO |
|--------|--|--|-------------|---|--------------------|---------------------------------|--------------------------|------------------------|--------------|-------------|-------------|-------------|--------------|
|        |  | CAPITULO   | DESCRIPCION | CONCEPTO  | CONCEPTO DEL GASTO |                                 |                          |                        |              |             |             |             |              |
| 12     | SECRETARIA DE INNOVACION, CIENCIA Y TECNOLOGIA |  |             |   |                    | 272,175,800                     | 133,727,944              | 405,903,744            | 580,537,676  | 300,680,430 | 254,840,516 | 254,789,633 | -17,386,167  |
|        | 3000   | SERVICIOS GENERALES                                    |             |   |                    | 4,533,608                       | -88,449                  | 4,445,159              | 1,555,388    | 1,408,068   | 751,798     | 727,200     | -3,806,407   |
|        |  |  | 3600        | SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD               |                    | 103,625                         | 75,860                   | 179,485                | 118          | 118         | 0           | 0           | -103,625     |
|        |  |  | 3700        | SERVICIOS DE TRASLADO Y VIÁTICOS                            |                    | 462,642                         | 0                        | 462,642                | 60,858       | 60,858      | 19,631      | 276         | -462,366     |
|        |  |  | 3800        | SERVICIOS OFICIALES   |                    | 1,973,701                       | -104,131                 | 1,869,570              | 1,461,367    | 1,314,047   | 710,441     | 708,099     | -1,265,603   |
|        |  |  | 3900        | OTROS SERVICIOS GENERALES                                   |                    | 133,509                         | 0                        | 133,509                | 0            | 0           | 0           | 0           | -133,509     |
|        | 4000   | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS |             |   |                    | 249,866,979                     | 133,759,786              | 383,626,765            | 545,469,652  | 284,471,144 | 239,461,330 | 239,461,330 | -10,405,650  |
|        |  |  | 4100        | TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO    |                    | 123,174,000                     | 4,927,945                | 128,101,945            | 251,275,945  | 127,608,350 | 127,608,350 | 127,608,350 | 4,434,350    |
|        |  |  | 4200        | TRANSFERENCIAS AL RESTO DEL SECTOR PÚBLICO                  |                    | 0                               | 68,800,000               | 68,800,000             | 68,800,000   | 8,800,000   | 8,800,000   | 8,800,000   | 8,800,000    |
|        |  |  | 4300        | SUBSIDIOS Y SUBVENCIONES                                    |                    | 50,000,000                      | 0                        | 50,000,000             | 60,119,388   | 32,337,403  | 32,337,403  | 32,337,403  | -17,662,597  |
|        |  |  | 4400        | AYUDAS SOCIALES   |                    | 76,692,979                      | 60,031,841               | 136,724,820            | 165,274,318  | 115,725,390 | 70,715,576  | 70,715,576  | -5,977,403   |
|        | 5000   | BIENES MUEBLES, INMUEBLES E INTANGIBLES                |             |   |                    | 959,006                         | -30,462                  | 928,543                | 364,092      | 364,092     | 364,092     | 364,092     | -594,914     |
|        |  |  | 5100        | MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN                       |                    | 717,550                         | -30,462                  | 687,088                | 364,092      | 364,092     | 364,092     | 364,092     | -353,458     |
|        |  |  | 5200        | MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO                |                    | 76,812                          | 0                        | 76,812                 | 0            | 0           | 0           | 0           | -76,812      |
|        |  |  | 5600        | MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS                    |                    | 43,713                          | 0                        | 43,713                 | 0            | 0           | 0           | 0           | -43,713      |
|        |  |  | 5900        | ACTIVOS INTANGIBLES   |                    | 120,931                         | 0                        | 120,931                | 0            | 0           | 0           | 0           | -120,931     |
| 13     | SECRETARIA DE CULTURA                          |  |             |   |                    | 211,065,289                     | 39,881,232               | 250,946,521            | 344,216,826  | 189,821,475 | 181,489,559 | 180,892,632 | -30,172,658  |
|        | 1000   | SERVICIOS PERSONALES                                   |             |   |                    | 88,270,536                      | 0                        | 88,270,536             | 176,053,070  | 81,483,646  | 80,800,428  | 80,710,168  | -7,560,368   |
|        |  |  | 1100        | REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE           |                    | 52,513,610                      | 0                        | 52,513,610             | 105,027,220  | 52,623,457  | 52,623,457  | 52,623,457  | 109,846      |
|        |  |  | 1300        | REMUNERACIONES ADICIONALES Y ESPECIALES                     |                    | 10,661,115                      | 0                        | 10,661,115             | 21,322,230   | 9,567,812   | 9,567,812   | 9,567,812   | -1,093,303   |
|        |  |  | 1400        | SEGURIDAD SOCIAL  |                    | 13,237,621                      | 0                        | 13,237,621             | 25,987,240   | 12,216,601  | 11,533,383  | 11,443,124  | -1,794,497   |
|        |  |  | 1600        | PREVISIONES   |                    | 2,198,980                       | 0                        | 2,198,980              | 4,397,960    | 0           | 0           | 0           | -2,198,980   |
|        |  |  | 1700        | PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS                     |                    | 9,659,210                       | 0                        | 9,659,210              | 19,318,420   | 7,075,776   | 7,075,776   | 7,075,776   | -2,583,434   |
|        | 2000   | MATERIALES Y SUMINISTROS                               |             |   |                    | 3,894,367                       | -658,323                 | 3,236,043              | 1,436,810    | 1,077,703   | 997,069     | 871,082     | -3,023,285   |
|        |  |  | 2100        | MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y A     |                    | 1,983,043                       | -396,608                 | 1,586,435              | 886,665      | 633,995     | 599,287     | 479,611     | -1,503,432   |
|        |  |  | 2200        | ALIMENTOS Y UTENSILIOS                                      |                    | 63,063                          | 50,000                   | 113,063                | 72,954       | 72,954      | 53,829      | 53,829      | -9,235       |
|        |  |  | 2300        | MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN Y COMERCIALI:    |                    | 18,000                          | 0                        | 18,000                 | 0            | 0           | 0           | 0           | -18,000      |
|        |  |  | 2400        | MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN      |                    | 506,700                         | -62,620                  | 444,080                | 96,322       | 42,284      | 39,897      | 39,897      | -466,803     |
|        |  |  | 2500        | PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO          |                    | 17,500                          | -3,500                   | 14,000                 | 522          | 522         | 522         | 522         | -16,978      |
|        |  |  | 2600        | COMBUSTIBLES, LUBRICANTES Y ADITIVOS                        |                    | 1,006,500                       | -200,300                 | 806,200                | 268,418      | 268,418     | 248,992     | 242,680     | -763,820     |
|        |  |  | 2700        | VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DE    |                    | 199,700                         | -39,640                  | 160,060                | 40,971       | 1,114       | 1,114       | 1,114       | -198,586     |
|        |  |  | 2900        | HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES              |                    | 99,860                          | -5,655                   | 94,205                 | 70,958       | 58,416      | 53,429      | 53,429      | -46,431      |
|        | 3000   | SERVICIOS GENERALES                                    |             |   |                    | 34,480,144                      | 2,571,046                | 37,051,190             | 27,167,496   | 13,304,331  | 12,736,267  | 12,355,587  | -22,124,557  |
|        |  |  | 3100        | SERVICIOS BÁSICOS   |                    | 1,625,546                       | 1,265,271                | 2,890,817              | 1,383,535    | 1,178,217   | 1,176,822   | 1,176,822   | -448,724     |
|        |  |  | 3200        | SERVICIOS DE ARRENDAMIENTO                                  |                    | 1,322,778                       | -160,000                 | 1,162,778              | 901,113      | 508,121     | 493,384     | 493,384     | -829,395     |
|        |  |  | 3300        | SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERV |                    | 14,216,290                      | -307,500                 | 13,908,790             | 16,412,419   | 7,442,296   | 7,346,943   | 7,142,983   | -7,073,307   |
|        |  |  | 3400        | SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES              |                    | 329,586                         | 959,520                  | 1,289,106              | 282,586      | 282,586     | 213,914     | 213,914     | -115,672     |
|        |  |  | 3500        | SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y COI   |                    | 3,302,500                       | 477,502                  | 3,780,002              | 2,376,747    | 323,921     | 208,694     | 175,661     | -3,126,839   |
|        |  |  | 3600        | SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD               |                    | 572,500                         | -5,500                   | 567,000                | 321,211      | 181,211     | 125,051     | 16,164      | -556,336     |
|        |  |  | 3700        | SERVICIOS DE TRASLADO Y VIÁTICOS                            |                    | 3,407,643                       | -594,527                 | 2,813,116              | 781,864      | 741,864     | 660,675     | 660,675     | -2,746,968   |
|        |  |  | 3800        | SERVICIOS OFICIALES   |                    | 9,648,300                       | 447,280                  | 10,095,580             | 4,245,167    | 2,183,261   | 2,047,931   | 2,013,131   | -7,635,169   |
|        |  |  | 3900        | OTROS SERVICIOS GENERALES                                   |                    | 55,000                          | 489,000                  | 544,000                | 462,854      | 462,854     | 462,854     | 462,854     | 407,854      |
|        | 4000   | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS |             |   |                    | 64,433,822                      | 35,496,233               | 99,930,055             | 139,442,463  | 93,886,528  | 86,886,528  | 86,886,528  | 22,452,706   |
|        |  |  | 4100        | TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO    |                    | 39,832,789                      | 0                        | 39,832,789             | 79,665,579   | 39,543,826  | 39,543,826  | 39,543,826  | -288,964     |
|        |  |  | 4200        | TRANSFERENCIAS AL RESTO DEL SECTOR PÚBLICO                  |                    | 14,140,000                      | 32,893,171               | 47,033,171             | 59,776,593   | 54,342,410  | 47,342,410  | 47,342,410  | 33,202,410   |
|        |  |  | 4400        | AYUDAS SOCIALES   |                    | 10,461,033                      | 2,603,062                | 13,064,095             | 292          | 292         | 292         | 292         | -10,460,741  |

**Estado del Ejercicio del Presupuesto de Egresos.**  
**Por: Unidad Presupuestal - Capitulo del Gasto - Concepto del Gasto**  
**De Enero a Junio del 2014**

| NUMERO | UNIDAD PRESUPUESTAL                       | CAPITULO DEL GASTO |  | CONCEPTO DEL GASTO |   | PRESUPUESTO DE EGRESOS APROBADO | AMPLIACIONES REDUCCIONES | PRESUPUESTO MODIFICADO | COMPROMETIDO | DEVENGADO   | EJERCIDO    | PAGADO      | SUBEJERCICIO |         |
|--------|---|--------------------|--|--------------------|---|---------------------------------|--------------------------|------------------------|--------------|-------------|-------------|-------------|--------------|---------|
|        |   | CAPITULO           | DESCRIPCION  | CONCEPTO           | CONCEPTO DEL GASTO  |                                 |                          |                        |              |             |             |             |              |         |
| 13     | SECRETARIA DE CULTURA                     |                    |  |                    |   | 211,065,289                     | 39,881,232               | 250,946,521            | 344,216,826  | 189,821,475 | 181,489,559 | 180,892,632 | -30,172,658  |         |
|        |   | 5000               | BIENES MUEBLES, INMUEBLES E INTANGIBLES                |                    |   | 1,702,600                       | 3,472,276                | 5,174,876              | 116,987      | 69,267      | 69,267      | 69,267      | -1,633,333   |         |
|        |   |                    |  | 5100               | MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN                       | 1,062,350                       | -212,470                 | 849,880                | 58,153       | 22,374      | 22,374      | 22,374      | -1,039,976   |         |
|        |   |                    |  | 5200               | MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO                | 547,500                         | 3,689,746                | 4,237,246              | 3,951        | 3,951       | 3,951       | 3,951       | -543,549     |         |
|        |   |                    |  | 5600               | MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS                    | 45,000                          | -5,000                   | 40,000                 | 27,172       | 27,172      | 27,172      | 27,172      | -17,828      |         |
|        |   |                    |  | 5700               | ACTIVOS BIOLÓGICOS  | 1,750                           | 0                        | 1,750                  | 0            | 0           | 0           | 0           | -1,750       |         |
|        |   |                    |  | 5900               | ACTIVOS INTANGIBLES   | 46,000                          | 0                        | 46,000                 | 27,711       | 15,770      | 15,770      | 15,770      | -30,230      |         |
|        |   | 7000               | INVERSIONES FINANCIERAS Y OTRAS PROVISIONES            |                    |   | 18,283,821                      | -1,000,000               | 17,283,821             | 0            | 0           | 0           | 0           | -18,283,821  |         |
|        |   |                    |  | 7900               | PROVISIONES PARA CONTINGENCIAS Y OTRAS EROGACIONES ESPE     | 18,283,821                      | -1,000,000               | 17,283,821             | 0            | 0           | 0           | 0           | -18,283,821  |         |
| 14     | SECRETARIA DEL TRABAJO Y PREVISIÓN SOCIAL |                    |  |                    |   | 134,860,341                     | 8,299,999                | 143,160,340            | 257,413,824  | 121,603,448 | 119,813,465 | 119,666,466 | -15,193,874  |         |
|        |   | 1000               | SERVICIOS PERSONALES                                   |                    |   | 113,241,075                     | 0                        | 113,241,075            | 221,169,100  | 103,188,680 | 102,294,766 | 102,153,037 | -11,088,037  |         |
|        |   |                    |  | 1100               | REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE           | 68,746,805                      | 0                        | 68,746,805             | 137,493,610  | 68,499,062  | 68,499,062  | 68,478,329  | -268,476     |         |
|        |   |                    |  | 1300               | REMUNERACIONES ADICIONALES Y ESPECIALES                     | 13,266,085                      | 0                        | 13,266,085             | 26,532,170   | 11,614,134  | 11,614,134  | 11,614,134  | -1,651,978   |         |
|        |   |                    |  | 1400               | SEGURIDAD SOCIAL  | 15,845,924                      | 0                        | 15,845,924             | 31,378,800   | 15,019,043  | 14,125,128  | 14,006,609  | -1,839,315   |         |
|        |   |                    |  | 1600               | PREVISIONES   | 1,486,560                       | 0                        | 1,486,560              | 2,973,120    | 0           | 0           | 0           | -1,486,560   |         |
|        |   |                    |  | 1700               | PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS                     | 13,895,700                      | 0                        | 13,895,700             | 22,791,400   | 8,056,442   | 8,056,442   | 8,053,992   | -5,841,708   |         |
|        |   | 2000               | MATERIALES Y SUMINISTROS                               |                    |   | 1,210,612                       | 72,294                   | 1,282,906              | 2,035,367    | 1,996,390   | 1,829,738   | 1,824,468   | 613,856      |         |
|        |   |                    |  | 2100               | MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y A     | 569,335                         | 73,580                   | 642,915                | 1,012,006    | 1,012,006   | 908,109     | 908,109     | 908,109      | 338,774 |
|        |   |                    |  | 2200               | ALIMENTOS Y UTENSILIOS                                      | 141,222                         | 20,830                   | 162,052                | 226,946      | 226,946     | 220,656     | 220,656     | 220,656      | 79,433  |
|        |   |                    |  | 2300               | MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN Y COMERCIALI:    | 7,461                           | -1,422                   | 6,039                  | 0            | 0           | 0           | 0           | -7,461       |         |
|        |   |                    |  | 2400               | MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN      | 57,735                          | -7,031                   | 50,705                 | 83,352       | 83,352      | 76,325      | 76,325      | 18,590       |         |
|        |   |                    |  | 2500               | PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO          | 2,935                           | -130                     | 2,805                  | 3,038        | 3,038       | 2,958       | 2,958       | 23           |         |
|        |   |                    |  | 2600               | COMBUSTIBLES, LUBRICANTES Y ADITIVOS                        | 357,370                         | 0                        | 357,370                | 649,299      | 610,322     | 576,080     | 570,810     | 213,440      |         |
|        |   |                    |  | 2700               | VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DE    | 20,647                          | -4,129                   | 16,517                 | 1,124        | 1,124       | 1,124       | 1,124       | -19,523      |         |
|        |   |                    |  | 2900               | HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES              | 53,907                          | -9,404                   | 44,503                 | 59,602       | 59,602      | 44,487      | 44,487      | -9,420       |         |
|        |   | 3000               | SERVICIOS GENERALES                                    |                    |   | 9,696,373                       | 131,405                  | 9,827,778              | 9,672,017    | 7,601,037   | 6,873,215   | 6,873,215   | -2,823,158   |         |
|        |   |                    |  | 3100               | SERVICIOS BÁSICOS   | 2,694,306                       | -145,803                 | 2,548,502              | 1,417,864    | 1,417,864   | 1,399,275   | 1,399,275   | -1,295,031   |         |
|        |   |                    |  | 3200               | SERVICIOS DE ARRENDAMIENTO                                  | 3,443,474                       | -65,000                  | 3,378,474              | 4,071,197    | 2,314,994   | 2,192,955   | 2,192,955   | -1,250,519   |         |
|        |   |                    |  | 3300               | SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERV | 540,801                         | 213,709                  | 754,510                | 665,070      | 427,760     | 407,793     | 407,793     | -133,008     |         |
|        |   |                    |  | 3400               | SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES              | 232,935                         | -2,600                   | 230,335                | 393,553      | 393,553     | 390,189     | 390,189     | 157,254      |         |
|        |   |                    |  | 3500               | SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CO    | 1,350,428                       | -118,600                 | 1,231,828              | 1,120,346    | 1,042,879   | 939,592     | 939,592     | -410,836     |         |
|        |   |                    |  | 3600               | SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD               | 137,801                         | -15,000                  | 122,801                | 81,841       | 81,841      | 14,561      | 14,561      | -123,240     |         |
|        |   |                    |  | 3700               | SERVICIOS DE TRASLADO Y VIÁTICOS                            | 513,438                         | 118,999                  | 632,437                | 760,111      | 760,111     | 623,280     | 623,280     | 109,842      |         |
|        |   |                    |  | 3800               | SERVICIOS OFICIALES   | 776,451                         | -154,300                 | 622,151                | 982,753      | 982,753     | 730,117     | 730,117     | -46,334      |         |
|        |   |                    |  | 3900               | OTROS SERVICIOS GENERALES                                   | 6,740                           | 300,000                  | 306,740                | 179,281      | 179,281     | 175,453     | 175,453     | 168,713      |         |
|        |   | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS |                    |   | 10,348,183                      | 8,000,000                | 18,348,183             | 24,416,366   | 8,696,366   | 8,696,366   | 8,696,366   | -1,651,817   |         |
|        |   |                    |  | 4200               | TRANSFERENCIAS AL RESTO DEL SECTOR PÚBLICO                  | 10,348,183                      | 8,000,000                | 18,348,183             | 24,416,366   | 8,696,366   | 8,696,366   | 8,696,366   | -1,651,817   |         |
|        |   | 5000               | BIENES MUEBLES, INMUEBLES E INTANGIBLES                |                    |   | 364,098                         | 96,300                   | 460,398                | 120,975      | 120,975     | 119,380     | 119,380     | -244,717     |         |
|        |   |                    |  | 5100               | MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN                       | 125,871                         | 141,300                  | 267,171                | 120,975      | 120,975     | 119,380     | 119,380     | -6,490       |         |
|        |   |                    |  | 5600               | MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS                    | 6,715                           | 0                        | 6,715                  | 0            | 0           | 0           | 0           | -6,715       |         |
|        |   |                    |  | 5900               | ACTIVOS INTANGIBLES   | 231,512                         | -45,000                  | 186,512                | 0            | 0           | 0           | 0           | -231,512     |         |
| 15     | SECRETARIA DE MOVILIDAD                   |                    |  |                    |   | 269,439,063                     | 125,249,695              | 394,688,758            | 502,100,098  | 258,321,466 | 253,123,029 | 245,172,997 | -24,266,065  |         |
|        |   | 1000               | SERVICIOS PERSONALES                                   |                    |   | 127,321,101                     | 0                        | 127,321,101            | 250,652,980  | 116,440,098 | 115,454,491 | 115,324,393 | -11,996,708  |         |
|        |   |                    |  | 1100               | REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE           | 76,896,975                      | 0                        | 76,896,975             | 153,793,950  | 77,605,800  | 77,605,800  | 77,605,800  | 708,825      |         |
|        |   |                    |  | 1300               | REMUNERACIONES ADICIONALES Y ESPECIALES                     | 13,305,285                      | 0                        | 13,305,285             | 26,610,570   | 11,559,285  | 11,559,285  | 11,559,355  | -1,745,930   |         |

**Estado del Ejercicio del Presupuesto de Egresos.**  
**Por: Unidad Presupuestal - Capitulo del Gasto - Concepto del Gasto**  
**De Enero a Junio del 2014**

| NUMERO | UNIDAD PRESUPUESTAL         | CAPITULO DEL GASTO |  | CONCEPTO DEL GASTO |   | PRESUPUESTO DE EGRESOS APROBADO | AMPLIACIONES REDUCCIONES | PRESUPUESTO MODIFICADO | COMPROMETIDO  | DEVENGADO     | EJERCIDO      | PAGADO        | SUBEJERCICIO |
|--------|-----------------------------|--------------------|--|--------------------|---|---------------------------------|--------------------------|------------------------|---------------|---------------|---------------|---------------|--------------|
|        |                             | CAPITULO           | DESCRIPCION  | CONCEPTO           | CONCEPTO DEL GASTO  |                                 |                          |                        |               |               |               |               |              |
| 15     | SECRETARIA DE MOVILIDAD     |                    |  |                    |   | 269,439,063                     | 125,249,695              | 394,688,758            | 502,100,098   | 258,321,466   | 253,123,029   | 245,172,997   | -24,266,065  |
|        |                             | 1000               | SERVICIOS PERSONALES                                   |                    |   | 127,321,101                     | 0                        | 127,321,101            | 250,652,980   | 116,440,098   | 115,454,491   | 115,324,393   | -11,996,708  |
|        |                             |                    |  | 1400               | SEGURIDAD SOCIAL  | 20,061,701                      | 0                        | 20,061,701             | 36,134,180    | 17,166,138    | 16,180,531    | 16,050,363    | -4,011,338   |
|        |                             |                    |  | 1600               | PREVISIONES   | 3,128,820                       | 0                        | 3,128,820              | 6,257,640     | 0             | 0             | 0             | -3,128,820   |
|        |                             |                    |  | 1700               | PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS                     | 13,928,320                      | 0                        | 13,928,320             | 27,856,640    | 10,108,875    | 10,108,875    | 10,108,875    | -3,819,445   |
|        |                             | 2000               | MATERIALES Y SUMINISTROS                               |                    |   | 11,658,980                      | 351,000                  | 12,009,980             | 11,565,622    | 10,418,606    | 10,018,183    | 10,006,616    | -1,652,364   |
|        |                             |                    |  | 2100               | MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y A     | 1,387,464                       | 188,000                  | 1,575,464              | 1,199,959     | 1,199,959     | 1,162,015     | 1,162,015     | -225,449     |
|        |                             |                    |  | 2200               | ALIMENTOS Y UTENSILIOS                                      | 148,785                         | 0                        | 148,785                | 140,068       | 140,068       | 108,908       | 108,908       | -39,877      |
|        |                             |                    |  | 2300               | MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN Y COMERCIALI:    | 697                             | 0                        | 697                    | 0             | 0             | 0             | 0             | -697         |
|        |                             |                    |  | 2400               | MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN      | 2,620,308                       | 223,000                  | 2,843,308              | 2,488,120     | 1,884,499     | 1,822,198     | 1,810,630     | -809,677     |
|        |                             |                    |  | 2500               | PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO          | 136,533                         | 30,000                   | 166,533                | 25,014        | 25,014        | 23,557        | 23,557        | -112,976     |
|        |                             |                    |  | 2600               | COMBUSTIBLES, LUBRICANTES Y ADITIVOS                        | 6,296,223                       | 0                        | 6,296,223              | 6,984,863     | 6,441,468     | 6,238,641     | 6,238,641     | -57,583      |
|        |                             |                    |  | 2700               | VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DE:   | 367,289                         | 0                        | 367,289                | 354,996       | 354,996       | 354,630       | 354,630       | -12,660      |
|        |                             |                    |  | 2800               | MATERIALES Y SUMINISTROS PARA SEGURIDAD                     | 16,038                          | 0                        | 16,038                 | 8,978         | 8,978         | 8,978         | 8,978         | -7,060       |
|        |                             |                    |  | 2900               | HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES              | 685,642                         | -90,000                  | 595,642                | 363,623       | 363,623       | 299,257       | 299,257       | -386,386     |
|        |                             | 3000               | SERVICIOS GENERALES                                    |                    |   | 94,597,757                      | 27,150,696               | 121,748,453            | 159,637,198   | 62,897,469    | 61,449,139    | 53,749,934    | -40,847,823  |
|        |                             |                    |  | 3100               | SERVICIOS BÁSICOS   | 6,347,603                       | -1                       | 6,347,602              | 8,980,086     | 8,980,086     | 8,978,232     | 8,978,232     | 2,630,629    |
|        |                             |                    |  | 3200               | SERVICIOS DE ARRENDAMIENTO                                  | 451,691                         | 0                        | 451,691                | 803,242       | 552,727       | 362,186       | 362,186       | -89,505      |
|        |                             |                    |  | 3300               | SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERV | 31,360,508                      | 0                        | 31,360,508             | 41,730,634    | 3,343,423     | 3,157,676     | 3,157,676     | -28,202,831  |
|        |                             |                    |  | 3400               | SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES              | 1,211,027                       | 0                        | 1,211,027              | 2,305,412     | 2,305,412     | 2,305,412     | 2,305,412     | 1,094,385    |
|        |                             |                    |  | 3500               | SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y COI   | 4,095,345                       | -39,000                  | 4,056,345              | 2,918,484     | 2,564,709     | 2,349,063     | 2,349,063     | -1,746,282   |
|        |                             |                    |  | 3600               | SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD               | 533,930                         | 0                        | 533,930                | 324,699       | 324,699       | 105,277       | 86,315        | -447,615     |
|        |                             |                    |  | 3700               | SERVICIOS DE TRASLADO Y VIÁTICOS                            | 794,370                         | 70,000                   | 864,370                | 396,688       | 396,688       | 260,084       | 260,084       | -534,286     |
|        |                             |                    |  | 3800               | SERVICIOS OFICIALES   | 69,968                          | 0                        | 69,968                 | 92,022        | 92,022        | 86,047        | 86,047        | 16,079       |
|        |                             |                    |  | 3900               | OTROS SERVICIOS GENERALES                                   | 49,733,316                      | 27,119,697               | 76,853,013             | 102,085,930   | 44,337,701    | 43,845,161    | 36,164,919    | -13,568,397  |
|        |                             | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS |                    |   | 28,525,590                      | 97,329,999               | 125,855,589            | 72,187,540    | 62,507,540    | 62,500,000    | 62,500,000    | 33,974,410   |
|        |                             |                    |  | 4100               | TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO    | 28,500,000                      | 0                        | 28,500,000             | 19,000,000    | 10,500,000    | 10,500,000    | 10,500,000    | -18,000,000  |
|        |                             |                    |  | 4200               | TRANSFERENCIAS AL RESTO DEL SECTOR PÚBLICO                  | 0                               | 97,330,000               | 97,330,000             | 53,180,000    | 52,000,000    | 52,000,000    | 52,000,000    | 52,000,000   |
|        |                             |                    |  | 4400               | AYUDAS SOCIALES   | 25,590                          | -1                       | 25,589                 | 7,540         | 7,540         | 0             | 0             | -25,590      |
|        |                             | 5000               | BIENES MUEBLES, INMUEBLES E INTANGIBLES                |                    |   | 7,335,635                       | 418,000                  | 7,753,635              | 8,056,758     | 6,057,754     | 3,701,216     | 3,592,055     | -3,743,580   |
|        |                             |                    |  | 5100               | MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN                       | 3,332,626                       | -462,000                 | 2,870,626              | 605,513       | 605,513       | 516,895       | 513,038       | -2,819,589   |
|        |                             |                    |  | 5200               | MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO                | 16,281                          | 0                        | 16,281                 | 6,827         | 6,827         | 0             | 0             | -16,281      |
|        |                             |                    |  | 5300               | EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO               | 27,335                          | 10,000                   | 37,335                 | 10,017        | 10,017        | 10,017        | 10,017        | -17,317      |
|        |                             |                    |  | 5400               | VEHÍCULOS Y EQUIPO DE TRANSPORTE                            | 923,433                         | 800,000                  | 1,723,433              | 1,999,005     | 0             | 0             | 0             | -923,433     |
|        |                             |                    |  | 5600               | MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS                    | 3,011,275                       | 70,000                   | 3,081,275              | 5,435,397     | 5,435,397     | 3,174,304     | 3,068,999     | 57,724       |
|        |                             |                    |  | 5900               | ACTIVOS INTANGIBLES   | 24,685                          | 0                        | 24,685                 | 0             | 0             | 0             | 0             | -24,685      |
| 16     | FISCALIA GENERAL DEL ESTADO |                    |  |                    |   | 2,780,808,959                   | 678,070,838              | 3,458,879,796          | 4,551,807,020 | 2,302,542,895 | 2,160,130,642 | 2,147,915,889 | -632,893,069 |
|        |                             | 1000               | SERVICIOS PERSONALES                                   |                    |   | 1,759,662,916                   | 30,885,000               | 1,790,547,916          | 3,537,044,775 | 1,659,515,399 | 1,647,373,082 | 1,645,728,878 | -113,934,037 |
|        |                             |                    |  | 1100               | REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE           | 975,173,310                     | -4,116,000               | 971,057,310            | 1,946,230,620 | 964,647,397   | 964,647,397   | 964,626,430   | -10,546,880  |
|        |                             |                    |  | 1200               | REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO          | 0                               | 35,001,000               | 35,001,000             | 34,768,701    | 12,605,609    | 12,605,609    | 12,568,329    | -12,568,329  |
|        |                             |                    |  | 1300               | REMUNERACIONES ADICIONALES Y ESPECIALES                     | 181,620,425                     | 0                        | 181,620,425            | 363,240,850   | 154,907,197   | 154,907,197   | 154,907,197   | -26,713,228  |
|        |                             |                    |  | 1400               | SEGURIDAD SOCIAL  | 233,086,103                     | 0                        | 233,086,103            | 454,013,050   | 209,362,922   | 197,220,605   | 195,637,619   | -37,448,484  |
|        |                             |                    |  | 1500               | OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS                    | 192,185,000                     | 0                        | 192,185,000            | 384,370,000   | 192,000,000   | 192,000,000   | 192,000,000   | -185,000     |
|        |                             |                    |  | 1600               | PREVISIONES   | 48,926,135                      | 0                        | 48,926,135             | 97,852,270    | 0             | 0             | 0             | -48,926,135  |
|        |                             |                    |  | 1700               | PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS                     | 128,671,943                     | 0                        | 128,671,943            | 256,569,284   | 125,992,274   | 125,992,274   | 125,989,304   | -2,682,639   |

**Estado del Ejercicio del Presupuesto de Egresos.**  
**Por: Unidad Presupuestal - Capitulo del Gasto - Concepto del Gasto**  
**De Enero a Junio del 2014**

| NUMERO | UNIDAD PRESUPUESTAL         | CAPITULO DEL GASTO |  | CONCEPTO DEL GASTO |   | PRESUPUESTO DE EGRESOS APROBADO | AMPLIACIONES REDUCCIONES | PRESUPUESTO MODIFICADO | COMPROMETIDO  | DEVENGADO     | EJERCIDO      | PAGADO        | SUBEJERCICIO |
|--------|-----------------------------|--------------------|--|--------------------|---|---------------------------------|--------------------------|------------------------|---------------|---------------|---------------|---------------|--------------|
|        |                             | CAPITULO           | DESCRIPCION  | CONCEPTO           | CONCEPTO DEL GASTO  |                                 |                          |                        |               |               |               |               |              |
| 16     | FISCALIA GENERAL DEL ESTADO |                    |  |                    |   | 2,780,808,959                   | 678,070,838              | 3,458,879,796          | 4,551,807,020 | 2,302,542,895 | 2,160,130,642 | 2,147,915,889 | -632,893,069 |
|        |                             | 2000               | MATERIALES Y SUMINISTROS                               |                    |   | 217,157,486                     | 8,916,610                | 226,074,096            | 343,848,552   | 172,583,956   | 159,288,692   | 158,363,050   | -58,794,436  |
|        |                             |                    |  | 2100               | MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y A     | 11,557,201                      | -753,432                 | 10,803,769             | 11,027,210    | 6,993,065     | 5,729,854     | 5,655,895     | -5,901,306   |
|        |                             |                    |  | 2200               | ALIMENTOS Y UTENSILIOS                                      | 112,350,022                     | 1,687,000                | 114,037,022            | 223,098,177   | 63,330,301    | 63,093,297    | 63,093,011    | -49,257,011  |
|        |                             |                    |  | 2300               | MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN Y COMERCIALI:    | 62,177                          | 0                        | 62,177                 | 50            | 50            | 50            | 50            | -62,127      |
|        |                             |                    |  | 2400               | MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN      | 3,722,738                       | -131,764                 | 3,590,974              | 1,545,201     | 1,524,589     | 1,292,401     | 1,290,588     | -2,432,150   |
|        |                             |                    |  | 2500               | PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO          | 5,549,594                       | 2,423,569                | 7,973,163              | 3,315,555     | 2,845,691     | 1,802,847     | 1,618,154     | -3,931,440   |
|        |                             |                    |  | 2600               | COMBUSTIBLES, LUBRICANTES Y ADITIVOS                        | 66,976,234                      | 0                        | 66,976,234             | 96,274,349    | 89,934,070    | 80,411,158    | 79,948,906    | 12,972,671   |
|        |                             |                    |  | 2700               | VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEI   | 10,413,492                      | 1,586,716                | 12,000,208             | 2,251,193     | 1,662,151     | 1,651,549     | 1,651,549     | -8,761,944   |
|        |                             |                    |  | 2800               | MATERIALES Y SUMINISTROS PARA SEGURIDAD                     | 1,900,260                       | 2,528,948                | 4,429,208              | 0             | 0             | 0             | 0             | -1,900,260   |
|        |                             |                    |  | 2900               | HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES              | 4,625,768                       | 1,575,573                | 6,201,341              | 6,336,819     | 6,294,039     | 5,307,537     | 5,104,898     | 479,130      |
|        |                             | 3000               | SERVICIOS GENERALES                                    |                    |   | 134,185,939                     | 82,824,998               | 217,010,937            | 188,982,009   | 161,712,453   | 146,107,077   | 139,651,185   | 5,465,246    |
|        |                             |                    |  | 3100               | SERVICIOS BÁSICOS   | 40,658,175                      | 6,090,886                | 46,749,061             | 38,923,447    | 38,923,447    | 38,521,879    | 37,589,914    | -3,068,261   |
|        |                             |                    |  | 3200               | SERVICIOS DE ARRENDAMIENTO                                  | 11,488,632                      | 454,648                  | 11,943,280             | 15,441,689    | 8,197,499     | 7,412,047     | 6,250,230     | -5,238,402   |
|        |                             |                    |  | 3300               | SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERV | 3,781,998                       | 34,280,430               | 38,062,428             | 13,149,353    | 10,879,152    | 10,136,677    | 10,109,997    | 6,327,999    |
|        |                             |                    |  | 3400               | SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES              | 13,187,385                      | -2,631,320               | 10,556,065             | 19,245,216    | 19,245,216    | 19,241,325    | 19,241,325    | 6,053,940    |
|        |                             |                    |  | 3500               | SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CO:   | 47,271,043                      | 15,019,902               | 62,290,945             | 56,781,403    | 42,169,299    | 34,607,905    | 30,705,320    | -16,565,723  |
|        |                             |                    |  | 3600               | SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD               | 1,189,839                       | 790,000                  | 1,979,839              | 812,820       | 27,820        | 27,507        | 27,507        | -1,162,332   |
|        |                             |                    |  | 3700               | SERVICIOS DE TRASLADO Y VIÁTICOS                            | 14,947,602                      | 1,500,000                | 16,447,602             | 22,462,749    | 22,480,018    | 16,540,814    | 16,410,598    | 1,462,996    |
|        |                             |                    |  | 3800               | SERVICIOS OFICIALES   | 219,416                         | 400,000                  | 619,416                | 582,268       | 582,268       | 564,659       | 564,659       | 345,243      |
|        |                             |                    |  | 3900               | OTROS SERVICIOS GENERALES                                   | 1,441,848                       | 26,920,452               | 28,362,300             | 21,583,063    | 19,207,735    | 19,054,264    | 18,751,635    | 17,309,787   |
|        |                             | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS |                    |   | 480,724,850                     | 49,446,209               | 530,171,059            | 442,236,509   | 283,948,540   | 183,072,843   | 179,926,515   | -300,798,334 |
|        |                             |                    |  | 4100               | TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO    | 137,982,000                     | -1                       | 137,981,999            | 274,933,999   | 137,847,497   | 137,847,497   | 137,847,497   | -134,503     |
|        |                             |                    |  | 4200               | TRANSFERENCIAS AL RESTO DEL SECTOR PÚBLICO                  | 0                               | 3,400,001                | 3,400,001              | 2,590,000     | 2,590,000     | 2,590,000     | 2,590,000     | 2,590,000    |
|        |                             |                    |  | 4300               | SUBSIDIOS Y SUBVENCIONES                                    | 172,541,850                     | 46,046,309               | 218,588,159            | 44,229,022    | 23,644,912    | 22,627,324    | 21,769,975    | -150,771,875 |
|        |                             |                    |  | 4400               | AYUDAS SOCIALES   | 201,000                         | -100                     | 200,900                | 10,440        | 10,440        | 7,930         | 7,930         | -193,070     |
|        |                             |                    |  | 4600               | TRANSFERENCIAS A FIDEICOMISOS, MANDATOS Y OTROS ANÁLOGO     | 170,000,000                     | 0                        | 170,000,000            | 120,473,048   | 119,855,691   | 20,000,091    | 17,711,113    | -152,288,887 |
|        |                             | 5000               | BIENES MUEBLES, INMUEBLES E INTANGIBLES                |                    |   | 93,175,368                      | 14,444,577               | 107,619,945            | 39,695,174    | 24,782,547    | 24,288,948    | 24,246,260    | -68,929,108  |
|        |                             |                    |  | 5100               | MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN                       | 10,064,293                      | 8,971,574                | 19,035,867             | 1,993,406     | 635,423       | 166,168       | 123,480       | -9,940,813   |
|        |                             |                    |  | 5200               | MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO                | 798,715                         | 141,743                  | 940,458                | 3,832         | 3,832         | 499           | 499           | -798,216     |
|        |                             |                    |  | 5300               | EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO               | 9,203,864                       | 5,639,227                | 14,843,091             | 5,451         | 5,451         | 1,376         | 1,376         | -9,202,488   |
|        |                             |                    |  | 5400               | VEHÍCULOS Y EQUIPO DE TRANSPORTE                            | 52,346,517                      | 2,854,770                | 55,201,287             | 37,153,586    | 23,958,786    | 23,958,786    | 23,958,786    | -28,387,731  |
|        |                             |                    |  | 5500               | EQUIPO DE DEFENSA Y SEGURIDAD                               | 13,461,830                      | -2,692,365               | 10,769,465             | 0             | 0             | 0             | 0             | -13,461,830  |
|        |                             |                    |  | 5600               | MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS                    | 6,982,124                       | -595,575                 | 6,386,549              | 538,899       | 179,056       | 162,120       | 162,120       | -6,820,004   |
|        |                             |                    |  | 5800               | BIENES INMUEBLES  | 261,696                         | 0                        | 261,696                | 0             | 0             | 0             | 0             | -261,696     |
|        |                             |                    |  | 5900               | ACTIVOS INTANGIBLES   | 56,330                          | 125,204                  | 181,533                | 0             | 0             | 0             | 0             | -56,330      |
|        |                             | 6000               | INVERSIÓN PÚBLICA                                      |                    |   | 0                               | 46,291,155               | 46,291,155             | 0             | 0             | 0             | 0             | 0            |
|        |                             |                    |  | 6200               | OBRA PÚBLICA EN BIENES PROPIOS                              | 0                               | 46,291,155               | 46,291,155             | 0             | 0             | 0             | 0             | 0            |
|        |                             | 7000               | INVERSIONES FINANCIERAS Y OTRAS PROVISIONES            |                    |   | 95,902,400                      | 445,262,289              | 541,164,689            | 0             | 0             | 0             | 0             | -95,902,400  |
|        |                             |                    |  | 7900               | PROVISIONES PARA CONTINGENCIAS Y OTRAS EROGACIONES ESPE     | 95,902,400                      | 445,262,289              | 541,164,689            | 0             | 0             | 0             | 0             | -95,902,400  |
| 17     | PROCURADURIA SOCIAL         |                    |  |                    |   | 53,061,341                      | 959,405                  | 54,020,745             | 101,212,121   | 48,690,822    | 48,047,932    | 47,958,748    | -5,102,593   |
|        |                             | 1000               | SERVICIOS PERSONALES                                   |                    |   | 49,101,278                      | 0                        | 49,101,278             | 97,528,210    | 45,834,634    | 45,436,307    | 45,384,642    | -3,716,636   |
|        |                             |                    |  | 1100               | REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE           | 30,904,970                      | 0                        | 30,904,970             | 61,809,940    | 30,952,721    | 30,952,721    | 30,952,721    | 47,751       |
|        |                             |                    |  | 1300               | REMUNERACIONES ADICIONALES Y ESPECIALES                     | 5,688,130                       | 0                        | 5,688,130              | 11,376,260    | 4,886,731     | 4,886,731     | 4,886,731     | -801,399     |
|        |                             |                    |  | 1400               | SEGURIDAD SOCIAL  | 7,330,372                       | 0                        | 7,330,372              | 13,986,400    | 6,559,834     | 6,161,507     | 6,109,834     | -1,220,531   |
|        |                             |                    |  | 1600               | PREVISIONES   | 378,445                         | 0                        | 378,445                | 756,890       | 0             | 0             | 0             | -378,445     |

**Estado del Ejercicio del Presupuesto de Egresos.**  
**Por: Unidad Presupuestal - Capitulo del Gasto - Concepto del Gasto**  
**De Enero a Junio del 2014**

| NUMERO | UNIDAD PRESUPUESTAL               | CAPITULO DEL GASTO |  | CONCEPTO DEL GASTO |   | PRESUPUESTO DE EGRESOS APROBADO | AMPLIACIONES REDUCCIONES | PRESUPUESTO MODIFICADO | COMPROMETIDO | DEVENGADO  | EJERCIDO   | PAGADO     | SUBEJERCICIO |         |
|--------|-----------------------------------|--------------------|--|--------------------|---|---------------------------------|--------------------------|------------------------|--------------|------------|------------|------------|--------------|---------|
|        |                                   | CAPITULO           | DESCRIPCION  | CONCEPTO           | CONCEPTO DEL GASTO  |                                 |                          |                        |              |            |            |            |              |         |
| 17     | PROCURADURIA SOCIAL               |                    |  |                    |   | 53,061,341                      | 959,405                  | 54,020,745             | 101,212,121  | 48,690,822 | 48,047,932 | 47,958,748 | -5,102,593   |         |
|        |                                   | 1000               | SERVICIOS PERSONALES                                   |                    |   | 49,101,278                      | 0                        | 49,101,278             | 97,528,210   | 45,834,634 | 45,436,307 | 45,384,642 | -3,716,636   |         |
|        |                                   |                    |  | 1700               | PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS                     | 4,799,360                       | 0                        | 4,799,360              | 9,598,720    | 3,435,348  | 3,435,348  | 3,435,348  | -1,364,012   |         |
|        |                                   | 2000               | MATERIALES Y SUMINISTROS                               |                    |   | 751,459                         | 0                        | 751,459                | 600,293      | 533,158    | 379,898    | 343,027    | -408,432     |         |
|        |                                   |                    |  | 2100               | MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y A     | 357,296                         | 0                        | 357,296                | 386,028      | 318,892    | 205,906    | 178,247    | -179,049     |         |
|        |                                   |                    |  | 2200               | ALIMENTOS Y UTENSILIOS                                      | 46,753                          | 0                        | 46,753                 | 31,803       | 31,803     | 23,874     | 23,874     | -22,879      |         |
|        |                                   |                    |  | 2400               | MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN      | 28,707                          | 0                        | 28,707                 | 1,901        | 1,901      | 1,148      | 1,148      | -27,559      |         |
|        |                                   |                    |  | 2500               | PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO          | 1,932                           | 0                        | 1,932                  | 2,732        | 2,732      | 50         | 50         | -1,882       |         |
|        |                                   |                    |  | 2600               | COMBUSTIBLES, LUBRICANTES Y ADITIVOS                        | 265,303                         | 0                        | 265,303                | 171,493      | 171,493    | 144,145    | 134,932    | -130,371     |         |
|        |                                   |                    |  | 2700               | VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DE    | 1,546                           | 0                        | 1,546                  | 1,398        | 1,398      | 290        | 290        | -1,256       |         |
|        |                                   |                    |  | 2900               | HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES              | 49,922                          | 0                        | 49,922                 | 4,938        | 4,938      | 4,486      | 4,486      | -45,437      |         |
|        |                                   | 3000               | SERVICIOS GENERALES                                    |                    |   | 3,107,150                       | 959,405                  | 4,066,555              | 3,051,703    | 2,291,115  | 2,207,969  | 2,207,322  | -899,828     |         |
|        |                                   |                    |  | 3100               | SERVICIOS BÁSICOS   | 1,317,447                       | 0                        | 1,317,447              | 267,013      | 267,013    | 264,406    | 263,758    | -1,053,689   |         |
|        |                                   |                    |  | 3200               | SERVICIOS DE ARRENDAMIENTO                                  | 407,548                         | 0                        | 407,548                | 487,877      | 279,392    | 271,574    | 271,574    | -135,974     |         |
|        |                                   |                    |  | 3300               | SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERV | 213,947                         | 956                      | 214,903                | 86,259       | 86,259     | 85,597     | 85,597     | -128,349     |         |
|        |                                   |                    |  | 3400               | SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES              | 96,374                          | 0                        | 96,374                 | 147,969      | 147,969    | 147,969    | 147,969    | 51,595       |         |
|        |                                   |                    |  | 3500               | SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CO    | 696,109                         | -1                       | 696,108                | 751,205      | 199,102    | 147,821    | 147,821    | -548,288     |         |
|        |                                   |                    |  | 3600               | SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD               | 64,461                          | 0                        | 64,461                 | 650          | 650        | 650        | 650        | -63,811      |         |
|        |                                   |                    |  | 3700               | SERVICIOS DE TRASLADO Y VIÁTICOS                            | 280,345                         | -956                     | 279,389                | 351,325      | 351,325    | 330,547    | 330,547    | 50,202       |         |
|        |                                   |                    |  | 3800               | SERVICIOS OFICIALES   | 23,189                          | 0                        | 23,189                 | 0            | 0          | 0          | 0          | -23,189      |         |
|        |                                   |                    |  | 3900               | OTROS SERVICIOS GENERALES                                   | 7,730                           | 959,406                  | 967,135                | 959,406      | 959,406    | 959,406    | 959,406    | 959,406      | 951,676 |
|        |                                   | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS |                    |   | 19,325                          | 0                        | 19,325                 | 9,000        | 9,000      | 7,200      | 7,200      | -12,125      |         |
|        |                                   |                    |  | 4400               | AYUDAS SOCIALES   | 19,325                          | 0                        | 19,325                 | 9,000        | 9,000      | 7,200      | 7,200      | -12,125      |         |
|        |                                   | 5000               | BIENES MUEBLES, INMUEBLES E INTANGIBLES                |                    |   | 82,129                          | 0                        | 82,129                 | 22,916       | 22,916     | 16,557     | 16,557     | -65,572      |         |
|        |                                   |                    |  | 5100               | MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN                       | 42,514                          | 0                        | 42,514                 | 22,452       | 22,452     | 16,557     | 16,557     | -25,957      |         |
|        |                                   |                    |  | 5600               | MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS                    | 25,315                          | 0                        | 25,315                 | 464          | 464        | 0          | 0          | -25,315      |         |
|        |                                   |                    |  | 5900               | ACTIVOS INTANGIBLES   | 14,300                          | 0                        | 14,300                 | 0            | 0          | 0          | 0          | -14,300      |         |
| 18     | CONTRALORIA DEL ESTADO DE JALISCO |                    |  |                    |   | 43,270,824                      | 0                        | 43,270,824             | 82,236,213   | 39,288,726 | 38,899,023 | 38,851,884 | -4,418,939   |         |
|        |                                   | 1000               | SERVICIOS PERSONALES                                   |                    |   | 40,460,548                      | 0                        | 40,460,548             | 80,743,240   | 37,838,414 | 37,510,060 | 37,467,431 | -2,993,117   |         |
|        |                                   |                    |  | 1100               | REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE           | 25,410,630                      | 0                        | 25,410,630             | 50,821,260   | 25,515,614 | 25,515,614 | 25,515,614 | 104,984      |         |
|        |                                   |                    |  | 1300               | REMUNERACIONES ADICIONALES Y ESPECIALES                     | 4,257,830                       | 0                        | 4,257,830              | 8,515,660    | 3,757,840  | 3,757,840  | 3,757,840  | -499,991     |         |
|        |                                   |                    |  | 1400               | SEGURIDAD SOCIAL  | 5,838,953                       | 0                        | 5,838,953              | 11,500,050   | 5,450,645  | 5,122,291  | 5,079,645  | -759,291     |         |
|        |                                   |                    |  | 1600               | PREVISIONES   | 697,045                         | 0                        | 697,045                | 1,394,090    | 0          | 0          | 0          | -697,045     |         |
|        |                                   |                    |  | 1700               | PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS                     | 4,256,090                       | 0                        | 4,256,090              | 8,512,180    | 3,114,315  | 3,114,315  | 3,114,315  | -1,141,775   |         |
|        |                                   | 2000               | MATERIALES Y SUMINISTROS                               |                    |   | 543,605                         | 0                        | 543,605                | 209,294      | 209,294    | 186,046    | 181,535    | -362,070     |         |
|        |                                   |                    |  | 2100               | MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y A     | 56,401                          | 0                        | 56,401                 | 43,836       | 43,836     | 43,836     | 43,836     | -12,566      |         |
|        |                                   |                    |  | 2200               | ALIMENTOS Y UTENSILIOS                                      | 3,534                           | 0                        | 3,534                  | 6,340        | 6,340      | 6,340      | 6,340      | 2,806        |         |
|        |                                   |                    |  | 2400               | MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN      | 514                             | 0                        | 514                    | 564          | 564        | 564        | 564        | 50           |         |
|        |                                   |                    |  | 2500               | PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO          | 220                             | 0                        | 220                    | 0            | 0          | 0          | 0          | -220         |         |
|        |                                   |                    |  | 2600               | COMBUSTIBLES, LUBRICANTES Y ADITIVOS                        | 475,362                         | 0                        | 475,362                | 149,779      | 149,779    | 126,531    | 122,020    | -353,341     |         |
|        |                                   |                    |  | 2700               | VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DE    | 3,501                           | 0                        | 3,501                  | 2,993        | 2,993      | 2,993      | 2,993      | -508         |         |
|        |                                   |                    |  | 2900               | HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES              | 4,074                           | 0                        | 4,074                  | 5,782        | 5,782      | 5,782      | 5,782      | 1,708        |         |
|        |                                   | 3000               | SERVICIOS GENERALES                                    |                    |   | 2,162,594                       | 0                        | 2,162,594              | 1,273,251    | 1,230,590  | 1,192,490  | 1,192,490  | -970,105     |         |
|        |                                   |                    |  | 3100               | SERVICIOS BÁSICOS   | 1,447,454                       | 0                        | 1,447,454              | 366,913      | 366,913    | 365,519    | 365,519    | -1,081,936   |         |
|        |                                   |                    |  | 3200               | SERVICIOS DE ARRENDAMIENTO                                  | 100,377                         | 0                        | 100,377                | 122,879      | 80,219     | 58,069     | 58,069     | -42,307      |         |

**Estado del Ejercicio del Presupuesto de Egresos.**  
**Por: Unidad Presupuestal - Capitulo del Gasto - Concepto del Gasto**  
**De Enero a Junio del 2014**

| NUMERO | UNIDAD PRESUPUESTAL               | CAPITULO DEL GASTO |  | CONCEPTO DEL GASTO |   | PRESUPUESTO DE EGRESOS APROBADO | AMPLIACIONES REDUCCIONES | PRESUPUESTO MODIFICADO | COMPROMETIDO | DEVENGADO   | EJERCIDO    | PAGADO      | SUBEJERCICIO |             |
|--------|-----------------------------------|--------------------|--|--------------------|---|---------------------------------|--------------------------|------------------------|--------------|-------------|-------------|-------------|--------------|-------------|
|        |                                   | CAPITULO           | DESCRIPCION  | CONCEPTO           | CONCEPTO DEL GASTO  |                                 |                          |                        |              |             |             |             |              |             |
| 18     | CONTRALORIA DEL ESTADO DE JALISCO |                    |  |                    |   | 43,270,824                      | 0                        | 43,270,824             | 82,236,213   | 39,288,726  | 38,899,023  | 38,851,884  | -4,418,939   |             |
|        |                                   | 3000               | SERVICIOS GENERALES                                    |                    |   | 2,162,594                       | 0                        | 2,162,594              | 1,273,251    | 1,230,590   | 1,192,490   | 1,192,490   | -970,105     |             |
|        |                                   |                    |  | 3300               | SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERV | 49,957                          | 0                        | 49,957                 | 16,446       | 16,446      | 16,446      | 16,446      | -33,510      |             |
|        |                                   |                    |  | 3400               | SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES              | 322,122                         | 0                        | 322,122                | 611,303      | 611,303     | 611,303     | 611,303     | 289,181      |             |
|        |                                   |                    |  | 3500               | SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CO    | 103,970                         | 0                        | 103,970                | 68,484       | 68,484      | 68,484      | 68,484      | -35,486      |             |
|        |                                   |                    |  | 3700               | SERVICIOS DE TRASLADO Y VIÁTICOS                            | 131,059                         | 0                        | 131,059                | 80,832       | 80,832      | 66,276      | 66,276      | -64,783      |             |
|        |                                   |                    |  | 3800               | SERVICIOS OFICIALES   | 2,377                           | 0                        | 2,377                  | 506          | 506         | 506         | 506         | -1,871       |             |
|        |                                   |                    |  | 3900               | OTROS SERVICIOS GENERALES                                   | 5,279                           | 0                        | 5,279                  | 5,887        | 5,887       | 5,887       | 5,887       | 608          |             |
|        |                                   | 5000               | BIENES MUEBLES, INMUEBLES E INTANGIBLES                |                    |   | 104,076                         | 0                        | 104,076                | 10,428       | 10,428      | 10,428      | 10,428      | -93,647      |             |
|        |                                   |                    |  | 5100               | MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN                       | 81,089                          | 0                        | 81,089                 | 10,428       | 10,428      | 10,428      | 10,428      | -70,660      |             |
|        |                                   |                    |  | 5200               | MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO                | 7,720                           | 0                        | 7,720                  | 0            | 0           | 0           | 0           | -7,720       |             |
|        |                                   |                    |  | 5600               | MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS                    | 15,267                          | 0                        | 15,267                 | 0            | 0           | 0           | 0           | -15,267      |             |
| 19     | UNIDADES ADMINISTRATIVAS DE APOYO |                    |  |                    |   | 120,712,923                     | 104,743,000              | 225,455,923            | 306,621,139  | 248,076,048 | 235,395,305 | 228,385,530 | 107,672,607  |             |
|        |                                   | 1000               | SERVICIOS PERSONALES                                   |                    |   | 48,723,564                      | 0                        | 48,723,564             | 96,571,660   | 43,550,482  | 43,170,370  | 43,102,783  | -5,620,781   |             |
|        |                                   |                    |  | 1100               | REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE           | 31,509,770                      | 0                        | 31,509,770             | 63,019,540   | 30,200,250  | 30,200,250  | 30,200,250  | -1,309,520   |             |
|        |                                   |                    |  | 1200               | REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO          | 660,000                         | 0                        | 660,000                | 584,820      | 365,484     | 365,484     | 344,172     | -315,828     |             |
|        |                                   |                    |  | 1300               | REMUNERACIONES ADICIONALES Y ESPECIALES                     | 4,960,665                       | 0                        | 4,960,665              | 9,921,330    | 4,035,331   | 4,035,331   | 4,035,331   | -925,334     |             |
|        |                                   |                    |  | 1400               | SEGURIDAD SOCIAL  | 6,888,644                       | 0                        | 6,888,644              | 13,637,000   | 6,080,640   | 5,700,528   | 5,654,253   | -1,234,391   |             |
|        |                                   |                    |  | 1500               | OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS                    | 300,000                         | 0                        | 300,000                | 600,000      | 0           | 0           | 0           | -300,000     |             |
|        |                                   |                    |  | 1600               | PREVISIONES   | 513,375                         | 0                        | 513,375                | 1,026,750    | 0           | 0           | 0           | -513,375     |             |
|        |                                   |                    |  | 1700               | PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS                     | 3,891,110                       | 0                        | 3,891,110              | 7,782,220    | 2,868,777   | 2,868,777   | 2,868,777   | -1,022,333   |             |
|        |                                   | 2000               | MATERIALES Y SUMINISTROS                               |                    |   | 6,015,873                       | -778,101                 | 5,237,772              | 4,292,811    | 4,214,100   | 3,933,594   | 3,909,478   | -2,106,395   |             |
|        |                                   |                    |  | 2100               | MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y A     | 745,635                         | -6,040                   | 739,595                | 668,688      | 668,688     | 668,676     | 668,676     | 668,676      | -76,959     |
|        |                                   |                    |  | 2200               | ALIMENTOS Y UTENSILIOS                                      | 769,609                         | -148,550                 | 621,059                | 711,755      | 711,755     | 709,074     | 709,074     | 709,074      | -60,535     |
|        |                                   |                    |  | 2300               | MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN Y COMERCIALI     | 24,394                          | 0                        | 24,394                 | 2,480        | 2,480       | 2,480       | 2,480       | -21,914      |             |
|        |                                   |                    |  | 2400               | MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN      | 218,632                         | -22,400                  | 196,232                | 102,000      | 102,000     | 102,000     | 102,000     | 102,000      | -116,633    |
|        |                                   |                    |  | 2500               | PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO          | 21,295                          | 0                        | 21,295                 | 4,504        | 4,504       | 4,144       | 4,144       | -17,152      |             |
|        |                                   |                    |  | 2600               | COMBUSTIBLES, LUBRICANTES Y ADITIVOS                        | 3,788,228                       | -580,700                 | 3,207,528              | 2,604,938    | 2,526,227   | 2,248,773   | 2,224,658   | 2,224,658    | -1,563,571  |
|        |                                   |                    |  | 2700               | VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DE    | 248,143                         | -27,011                  | 221,132                | 110,535      | 110,535     | 110,535     | 110,535     | 110,535      | -137,608    |
|        |                                   |                    |  | 2900               | HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES              | 199,935                         | 6,600                    | 206,535                | 87,912       | 87,912      | 87,912      | 87,912      | 87,912       | -112,023    |
|        |                                   | 3000               | SERVICIOS GENERALES                                    |                    |   | 65,383,865                      | 105,588,401              | 170,972,266            | 205,633,066  | 200,187,864 | 188,167,739 | 181,249,667 | 115,865,802  |             |
|        |                                   |                    |  | 3100               | SERVICIOS BÁSICOS   | 3,237,179                       | -269,389                 | 2,967,790              | 1,855,756    | 1,853,870   | 1,840,715   | 1,840,711   | 1,840,711    | -1,396,468  |
|        |                                   |                    |  | 3200               | SERVICIOS DE ARRENDAMIENTO                                  | 6,266,934                       | -787,969                 | 5,478,965              | 4,267,046    | 2,524,538   | 2,455,091   | 2,455,091   | 2,455,091    | -3,811,843  |
|        |                                   |                    |  | 3300               | SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERV | 2,659,282                       | 500,000                  | 3,159,282              | 1,080,450    | 176,728     | 176,728     | 176,728     | 176,728      | -2,482,555  |
|        |                                   |                    |  | 3400               | SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES              | 1,907,358                       | -375,100                 | 1,532,258              | 2,364,278    | 2,364,278   | 2,364,278   | 2,364,278   | 2,364,278    | 456,920     |
|        |                                   |                    |  | 3500               | SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CO    | 2,961,236                       | 604,700                  | 3,565,936              | 5,001,560    | 3,613,248   | 3,613,248   | 3,613,248   | 3,613,248    | 652,012     |
|        |                                   |                    |  | 3600               | SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD               | 39,478,102                      | 101,728,000              | 141,206,102            | 174,896,111  | 174,561,604 | 163,676,806 | 156,758,737 | 156,758,737  | 117,280,634 |
|        |                                   |                    |  | 3700               | SERVICIOS DE TRASLADO Y VIÁTICOS                            | 3,657,091                       | 1,093,400                | 4,750,491              | 4,572,858    | 3,912,419   | 3,532,343   | 3,532,343   | 3,532,343    | -124,748    |
|        |                                   |                    |  | 3800               | SERVICIOS OFICIALES   | 5,009,350                       | 3,094,759                | 8,104,109              | 11,453,155   | 11,035,071  | 10,378,569  | 10,378,569  | 10,378,569   | 5,369,218   |
|        |                                   |                    |  | 3900               | OTROS SERVICIOS GENERALES                                   | 207,331                         | 0                        | 207,331                | 141,851      | 135,012     | 129,962     | 129,962     | 129,962      | -77,369     |
|        |                                   | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS |                    |   | 27,870                          | 0                        | 27,870                 | 0            | 0           | 0           | 0           | -27,870      |             |
|        |                                   |                    |  | 4400               | AYUDAS SOCIALES   | 27,870                          | 0                        | 27,870                 | 0            | 0           | 0           | 0           | 0            | -27,870     |
|        |                                   | 5000               | BIENES MUEBLES, INMUEBLES E INTANGIBLES                |                    |   | 561,752                         | -67,300                  | 494,452                | 123,602      | 123,602     | 123,602     | 123,602     | -438,149     |             |
|        |                                   |                    |  | 5100               | MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN                       | 433,171                         | -67,300                  | 365,871                | 116,802      | 116,802     | 116,802     | 116,802     | 116,802      | -316,368    |
|        |                                   |                    |  | 5200               | MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO                | 43,705                          | 0                        | 43,705                 | 6,800        | 6,800       | 6,800       | 6,800       | 6,800        | -36,905     |
|        |                                   |                    |  | 5600               | MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS                    | 38,004                          | 0                        | 38,004                 | 0            | 0           | 0           | 0           | 0            | -38,004     |



**Estado del Ejercicio del Presupuesto de Egresos.**  
**Por: Unidad Presupuestal - Capitulo del Gasto - Concepto del Gasto**  
**De Enero a Junio del 2014**

| NUMERO | UNIDAD PRESUPUESTAL               | CAPITULO DEL GASTO |  | CONCEPTO DEL GASTO |   | PRESUPUESTO DE EGRESOS APROBADO | AMPLIACIONES REDUCCIONES | PRESUPUESTO MODIFICADO | COMPROMETIDO  | DEVENGADO     | EJERCIDO      | PAGADO        | SUBEJERCICIO |       |
|--------|-----------------------------------|--------------------|--|--------------------|---|---------------------------------|--------------------------|------------------------|---------------|---------------|---------------|---------------|--------------|-------|
|        |                                   | CAPITULO           | DESCRIPCION  | CONCEPTO           | CONCEPTO DEL GASTO  |                                 |                          |                        |               |               |               |               |              |       |
| 19     | UNIDADES ADMINISTRATIVAS DE APOYO |                    |  |                    |   | 120,712,923                     | 104,743,000              | 225,455,923            | 306,621,139   | 248,076,048   | 235,395,305   | 228,385,530   | 107,672,607  |       |
|        |                                   | 5000               | BIENES MUEBLES, INMUEBLES E INTANGIBLES                |                    |   | 561,752                         | -67,300                  | 494,452                | 123,602       | 123,602       | 123,602       | 123,602       | -438,149     |       |
|        |                                   |                    |  | 5900               | ACTIVOS INTANGIBLES   | 46,872                          | 0                        | 46,872                 | 0             | 0             | 0             | 0             | -46,872      |       |
| 20     | TRIBUNAL DE ARBITRAJE Y ESCALAFÓN |                    |  |                    |   | 14,716,695                      | 299,900                  | 15,016,595             | 25,638,124    | 14,588,060    | 14,459,167    | 14,436,763    | -279,932     |       |
|        |                                   | 1000               | SERVICIOS PERSONALES                                   |                    |   | 10,093,582                      | 0                        | 10,093,582             | 20,154,170    | 9,210,666     | 9,129,173     | 9,118,505     | -975,077     |       |
|        |                                   |                    |  | 1100               | REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE           | 6,513,430                       | 0                        | 6,513,430              | 13,026,860    | 6,328,073     | 6,328,073     | 6,328,073     | -185,357     |       |
|        |                                   |                    |  | 1300               | REMUNERACIONES ADICIONALES Y ESPECIALES                     | 1,052,075                       | 0                        | 1,052,075              | 2,104,150     | 873,440       | 873,440       | 873,440       | -178,635     |       |
|        |                                   |                    |  | 1400               | SEGURIDAD SOCIAL  | 1,472,807                       | 0                        | 1,472,807              | 2,912,620     | 1,337,767     | 1,256,274     | 1,245,606     | -227,201     |       |
|        |                                   |                    |  | 1600               | PREVISIONES   | 104,440                         | 0                        | 104,440                | 208,880       | 0             | 0             | 0             | -104,440     |       |
|        |                                   |                    |  | 1700               | PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS                     | 950,830                         | 0                        | 950,830                | 1,901,660     | 671,386       | 671,386       | 671,386       | -279,444     |       |
|        |                                   | 2000               | MATERIALES Y SUMINISTROS                               |                    |   | 366,584                         | 30,000                   | 396,584                | 260,853       | 260,853       | 240,879       | 235,523       | -131,061     |       |
|        |                                   |                    |  | 2100               | MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y A     | 155,500                         | 0                        | 155,500                | 116,490       | 116,490       | 116,490       | 114,800       | -40,700      |       |
|        |                                   |                    |  | 2200               | ALIMENTOS Y UTENSILIOS                                      | 6,311                           | 30,000                   | 36,311                 | 15,886        | 15,886        | 15,886        | 15,886        | 15,886       | 9,575 |
|        |                                   |                    |  | 2400               | MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN      | 8,500                           | 0                        | 8,500                  | 6,715         | 6,715         | 6,715         | 6,715         | -2,786       |       |
|        |                                   |                    |  | 2500               | PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO          | 1,000                           | 0                        | 1,000                  | 0             | 0             | 0             | 0             | -1,000       |       |
|        |                                   |                    |  | 2600               | COMBUSTIBLES, LUBRICANTES Y ADITIVOS                        | 190,273                         | 0                        | 190,273                | 120,397       | 120,397       | 100,424       | 98,076        | -92,197      |       |
|        |                                   |                    |  | 2900               | HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES              | 5,000                           | 0                        | 5,000                  | 1,364         | 1,364         | 1,364         | 1,047         | -3,953       |       |
|        |                                   | 3000               | SERVICIOS GENERALES                                    |                    |   | 4,114,029                       | -30,000                  | 4,084,029              | 5,044,703     | 4,938,143     | 4,910,716     | 4,904,336     | 790,307      |       |
|        |                                   |                    |  | 3100               | SERVICIOS BÁSICOS   | 734,378                         | -15,000                  | 719,378                | 189,459       | 189,459       | 188,064       | 181,684       | -552,694     |       |
|        |                                   |                    |  | 3200               | SERVICIOS DE ARRENDAMIENTO                                  | 682,027                         | 0                        | 682,027                | 190,184       | 190,184       | 164,152       | 164,152       | -517,875     |       |
|        |                                   |                    |  | 3300               | SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERV | 2,343,867                       | -15,000                  | 2,328,867              | 4,375,136     | 4,268,576     | 4,268,576     | 4,268,576     | 1,924,709    |       |
|        |                                   |                    |  | 3400               | SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES              | 97,934                          | 0                        | 97,934                 | 159,494       | 159,494       | 159,494       | 159,494       | 61,560       |       |
|        |                                   |                    |  | 3500               | SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CO    | 219,500                         | 0                        | 219,500                | 123,906       | 123,906       | 123,906       | 123,906       | -95,594      |       |
|        |                                   |                    |  | 3700               | SERVICIOS DE TRASLADO Y VIÁTICOS                            | 3,324                           | 0                        | 3,324                  | 6,525         | 6,525         | 6,525         | 6,525         | 3,201        |       |
|        |                                   |                    |  | 3900               | OTROS SERVICIOS GENERALES                                   | 33,000                          | 0                        | 33,000                 | 0             | 0             | 0             | 0             | -33,000      |       |
|        |                                   | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS |                    |   | 7,500                           | 299,900                  | 307,400                | 0             | 0             | 0             | 0             | -7,500       |       |
|        |                                   |                    |  | 4200               | TRANSFERENCIAS AL RESTO DEL SECTOR PÚBLICO                  | 0                               | 300,000                  | 300,000                | 0             | 0             | 0             | 0             | 0            |       |
|        |                                   |                    |  | 4400               | AYUDAS SOCIALES   | 7,500                           | -100                     | 7,400                  | 0             | 0             | 0             | 0             | -7,500       |       |
|        |                                   | 5000               | BIENES MUEBLES, INMUEBLES E INTANGIBLES                |                    |   | 135,000                         | 0                        | 135,000                | 178,399       | 178,399       | 178,399       | 178,399       | 43,399       |       |
|        |                                   |                    |  | 5100               | MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN                       | 125,000                         | 0                        | 125,000                | 178,399       | 178,399       | 178,399       | 178,399       | 53,399       |       |
|        |                                   |                    |  | 5900               | ACTIVOS INTANGIBLES   | 10,000                          | 0                        | 10,000                 | 0             | 0             | 0             | 0             | -10,000      |       |
| 21     | DEUDA PÚBLICA                     |                    |  |                    |   | 1,091,355,779                   | 373,694,260              | 1,465,050,039          | 2,306,438,183 | 1,163,111,670 | 1,158,055,374 | 1,150,498,121 | 59,142,342   |       |
|        |                                   | 9000               | DEUDA PÚBLICA  |                    |   | 1,091,355,779                   | 373,694,260              | 1,465,050,039          | 2,306,438,183 | 1,163,111,670 | 1,158,055,374 | 1,150,498,121 | 59,142,342   |       |
|        |                                   |                    |  | 9100               | AMORTIZACIÓN DE LA DEUDA PÚBLICA                            | 413,093,913                     | 86,305,019               | 499,398,932            | 905,187,826   | 425,733,515   | 425,733,515   | 425,733,515   | 12,639,602   |       |
|        |                                   |                    |  | 9200               | INTERESES DE LA DEUDA PÚBLICA                               | 468,642,537                     | 132,370,000              | 601,012,537            | 1,069,655,074 | 515,842,546   | 522,441,491   | 515,842,546   | 47,200,009   |       |
|        |                                   |                    |  | 9300               | COMISIONES DE LA DEUDA PUBLICA                              | 407,981                         | 550,000                  | 957,981                | 1,365,962     | 585,487       | 585,487       | 585,487       | 177,506      |       |
|        |                                   |                    |  | 9400               | GASTOS DE LA DEUDA PÚBLICA                                  | 0                               | 13,180,402               | 13,180,402             | 0             | 0             | 0             | 0             | 0            |       |
|        |                                   |                    |  | 9900               | ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS)          | 209,211,348                     | 141,288,839              | 350,500,187            | 330,229,321   | 220,950,121   | 209,294,881   | 208,336,572   | -874,776     |       |
| 22     | PARTICIPACIONES                   |                    |  |                    |   | 5,000,791,820                   | 0                        | 5,000,791,820          | 5,046,503,375 | 5,047,098,201 | 5,047,098,201 | 5,047,098,201 | 46,306,381   |       |
|        |                                   | 4000               | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS |                    |   | 7,000,000                       | 0                        | 7,000,000              | 0             | 0             | 0             | 0             | -7,000,000   |       |
|        |                                   |                    |  | 4300               | SUBSIDIOS Y SUBVENCIONES                                    | 7,000,000                       | 0                        | 7,000,000              | 0             | 0             | 0             | 0             | -7,000,000   |       |
|        |                                   | 8000               | PARTICIPACIONES Y APORTACIONES                         |                    |   | 4,993,791,820                   | 0                        | 4,993,791,820          | 5,046,503,375 | 5,047,098,201 | 5,047,098,201 | 5,047,098,201 | 53,306,381   |       |
|        |                                   |                    |  | 8100               | PARTICIPACIONES   | 4,993,791,820                   | 0                        | 4,993,791,820          | 5,046,503,375 | 5,047,098,201 | 5,047,098,201 | 5,047,098,201 | 53,306,381   |       |

**Estado del Ejercicio del Presupuesto de Egresos.**  
**Por: Unidad Presupuestal - Capitulo del Gasto - Concepto del Gasto**  
**De Enero a Junio del 2014**

| NUMERO | UNIDAD PRESUPUESTAL  | CAPITULO DEL GASTO                                     |             | CONCEPTO DEL GASTO                                       |                    | PRESUPUESTO DE EGRESOS APROBADO | AMPLIACIONES REDUCCIONES | PRESUPUESTO MODIFICADO | COMPROMETIDO   | DEVENGADO      | EJERCIDO       | PAGADO         | SUBEJERCICIO   |
|--------|--|--|-------------|--|--------------------|---------------------------------|--------------------------|------------------------|----------------|----------------|----------------|----------------|----------------|
|        |  | CAPITULO   | DESCRIPCION | CONCEPTO   | CONCEPTO DEL GASTO |                                 |                          |                        |                |                |                |                |                |
| 23     | APORTACIONES, TRANSFERENCIAS Y SUBSIDIOS A MUNICIPIOS      |  |             |  |                    | 2,824,688,600                   | 546,031,743              | 3,370,720,343          | 3,320,333,648  | 3,320,328,719  | 3,320,328,719  | 3,320,328,719  | 495,640,119    |
|        | 4000   | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS |             |  |                    | 279,088,600                     | 546,015,904              | 825,104,503            | 672,745,904    | 672,740,975    | 672,740,975    | 672,740,975    | 393,652,375    |
|        |  |  | 4200        | TRANSFERENCIAS AL RESTO DEL SECTOR PÚBLICO               |                    | 5,000,000                       | 0                        | 5,000,000              | 0              | 0              | 0              | 0              | -5,000,000     |
|        |  |  | 4300        | SUBSIDIOS Y SUBVENCIONES                                 |                    | 224,088,600                     | 546,015,904              | 770,104,504            | 672,595,904    | 672,590,975    | 672,590,975    | 672,590,975    | 448,502,375    |
|        |  |  | 4400        | AYUDAS SOCIALES  |                    | 50,000,000                      | 0                        | 50,000,000             | 150,000        | 150,000        | 150,000        | 150,000        | -49,850,000    |
|        | 7000   | INVERSIONES FINANCIERAS Y OTRAS PROVISIONES            |             |  |                    | 10,000,000                      | 0                        | 10,000,000             | 0              | 0              | 0              | 0              | -10,000,000    |
|        |  |  | 7900        | PROVISIONES PARA CONTINGENCIAS Y OTRAS EROGACIONES ESPE  |                    | 10,000,000                      | 0                        | 10,000,000             | 0              | 0              | 0              | 0              | -10,000,000    |
|        | 8000   | PARTICIPACIONES Y APORTACIONES                         |             |  |                    | 2,535,600,000                   | 15,839                   | 2,535,615,839          | 2,647,587,744  | 2,647,587,744  | 2,647,587,744  | 2,647,587,744  | 111,987,744    |
|        |  |  | 8300        | APORTACIONES   |                    | 2,535,600,000                   | 15,839                   | 2,535,615,839          | 2,647,587,744  | 2,647,587,744  | 2,647,587,744  | 2,647,587,744  | 111,987,744    |
| 24     | PODER LEGISLATIVO DEL ESTADO DE JALISCO                    |  |             |  |                    | 456,105,391                     | 2,906,886                | 459,012,277            | 914,045,268    | 458,476,076    | 458,476,076    | 458,476,076    | 2,370,684      |
|        | 3000   | SERVICIOS GENERALES                                    |             |  |                    | 536,200                         | 0                        | 536,200                | 0              | 0              | 0              | 0              | -536,200       |
|        |  |  | 3900        | OTROS SERVICIOS GENERALES                                |                    | 536,200                         | 0                        | 536,200                | 0              | 0              | 0              | 0              | -536,200       |
|        | 4000   | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS |             |  |                    | 455,569,191                     | 2,906,886                | 458,476,077            | 914,045,268    | 458,476,076    | 458,476,076    | 458,476,076    | 2,906,884      |
|        |  |  | 4100        | TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO |                    | 455,569,191                     | 2,906,886                | 458,476,077            | 914,045,268    | 458,476,076    | 458,476,076    | 458,476,076    | 2,906,884      |
| 25     | PODER JUDICIAL   |  |             |  |                    | 588,694,564                     | 18,253,189               | 606,947,753            | 1,190,042,318  | 607,597,809    | 607,597,809    | 607,597,809    | 18,903,245     |
|        | 4000   | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS |             |  |                    | 588,694,564                     | 18,253,189               | 606,947,753            | 1,190,042,318  | 607,597,809    | 607,597,809    | 607,597,809    | 18,903,245     |
|        |  |  | 4100        | TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO |                    | 588,694,564                     | 3,145,000                | 591,839,564            | 1,174,934,129  | 592,489,620    | 592,489,620    | 592,489,620    | 3,795,055      |
|        |  |  | 4200        | TRANSFERENCIAS AL RESTO DEL SECTOR PÚBLICO               |                    | 0                               | 15,108,189               | 15,108,189             | 15,108,189     | 15,108,189     | 15,108,189     | 15,108,189     | 15,108,189     |
| 26     | COMISIÓN ESTATAL DE DERECHOS HUMANOS DE JALISCO            |  |             |  |                    | 68,692,022                      | 0                        | 68,692,022             | 136,347,043    | 70,591,898     | 70,591,898     | 70,591,898     | 1,899,876      |
|        | 3000   | SERVICIOS GENERALES                                    |             |  |                    | 518,500                         | 0                        | 518,500                | 0              | 0              | 0              | 0              | -518,500       |
|        |  |  | 3900        | OTROS SERVICIOS GENERALES                                |                    | 518,500                         | 0                        | 518,500                | 0              | 0              | 0              | 0              | -518,500       |
|        | 4000   | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS |             |  |                    | 68,173,522                      | 0                        | 68,173,522             | 136,347,043    | 70,591,898     | 70,591,898     | 70,591,898     | 2,418,376      |
|        |  |  | 4100        | TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO |                    | 68,173,522                      | 0                        | 68,173,522             | 136,347,043    | 70,591,898     | 70,591,898     | 70,591,898     | 2,418,376      |
| 27     | INSTITUTO ELECTORAL Y DE PARTICIPACIÓN CIUDADANA           |  |             |  |                    | 168,796,068                     | 18,041,161               | 186,837,228            | 354,596,296    | 177,298,152    | 177,298,152    | 177,298,152    | 8,502,084      |
|        | 3000   | SERVICIOS GENERALES                                    |             |  |                    | 518,500                         | 0                        | 518,500                | 0              | 0              | 0              | 0              | -518,500       |
|        |  |  | 3900        | OTROS SERVICIOS GENERALES                                |                    | 518,500                         | 0                        | 518,500                | 0              | 0              | 0              | 0              | -518,500       |
|        | 4000   | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS |             |  |                    | 168,277,568                     | 18,041,161               | 186,318,728            | 354,596,296    | 177,298,152    | 177,298,152    | 177,298,152    | 9,020,584      |
|        |  |  | 4100        | TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO |                    | 168,277,568                     | 18,041,161               | 186,318,728            | 354,596,296    | 177,298,152    | 177,298,152    | 177,298,152    | 9,020,584      |
| 28     | INSTITUTO DE TRANSPARENCIA E INFORMACIÓN PÚBLICA DEL EST   |  |             |  |                    | 21,958,994                      | 0                        | 21,958,994             | 43,917,987     | 20,946,028     | 20,946,028     | 20,946,028     | -1,012,965     |
|        | 4000   | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS |             |  |                    | 21,958,994                      | 0                        | 21,958,994             | 43,917,987     | 20,946,028     | 20,946,028     | 20,946,028     | -1,012,965     |
|        |  |  | 4100        | TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO |                    | 21,958,994                      | 0                        | 21,958,994             | 43,917,987     | 20,946,028     | 20,946,028     | 20,946,028     | -1,012,965     |
| 29     | UNIVERSIDAD DE GUADALAJARA                                 |  |             |  |                    | 4,434,003,761                   | 4,995,000                | 4,438,998,761          | 8,718,170,989  | 4,542,918,923  | 4,492,918,923  | 4,492,918,923  | 58,915,163     |
|        | 4000   | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS |             |  |                    | 4,434,003,761                   | 4,995,000                | 4,438,998,761          | 8,718,170,989  | 4,542,918,923  | 4,492,918,923  | 4,492,918,923  | 58,915,163     |
|        |  |  | 4100        | TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO |                    | 4,434,003,761                   | 4,995,000                | 4,438,998,761          | 8,718,170,989  | 4,542,918,923  | 4,492,918,923  | 4,492,918,923  | 58,915,163     |
| 30     | CONSEJO ECONÓMICO Y SOCIAL DEL ESTADO DE JALISCO PARA EL E |  |             |  |                    | 7,397,500                       | 0                        | 7,397,500              | 14,795,000     | 7,397,500      | 7,397,500      | 7,397,500      | 0              |
|        | 4000   | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS |             |  |                    | 7,397,500                       | 0                        | 7,397,500              | 14,795,000     | 7,397,500      | 7,397,500      | 7,397,500      | 0              |
|        |  |  | 4100        | TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO |                    | 7,397,500                       | 0                        | 7,397,500              | 14,795,000     | 7,397,500      | 7,397,500      | 7,397,500      | 0              |
| TOTAL: |  |  |             |  |                    | 41,646,049,022                  | 4,388,541,014            | 46,034,590,035         | 69,280,227,515 | 40,271,296,645 | 39,297,531,734 | 39,152,967,598 | -2,493,081,423 |

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