## Estado del Ejercicio del Presupuesto de Egresos.
## Por: Dependencia - Función - Programa Presupuestario - Programa Institucional
## Enero a Diciembre del 2013

| DEPENDENCIA<br>FUNCION<br>PROGRAMA PRESUPUSTARIO<br>PROGRAMA INSTITUCIONAL | PRESUPUESTO DE EGRESOS APROBADO | AMPLIACIONES | REDUCCIONES | PRESUPUESTO VIGENTE | PRE-COMPROMISOS | PRESUPUESTO VIGENTE SIN PRE-COMPROMETER | COMPROMETIDO | PRE-COMPROMISOS SIN COMPROMETER | PRESUPUESTO DISPONIBLE PARA COMPROMETER | DEVENGADO | COMPROMISOS SIN DEVENGAR | PRESUPUESTO VIGENTE SIN DEVENGAR | EJERCIDO | DEVENGADO SIN EJERCER | PAGADO | EJERCIDO SIN PAGAR | CUENTAS POR PAGAR |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 01 PODER LEGISLATIVO | 859,019,000 | 0 | 0 | 859,019,000 | 0 | 859,019,000 | 858,019,000 | 0 | 1,000,000 | 858,019,000 | 0 | 1,000,000 | 858,019,000 | 0 | 858,019,000 | 0 | 0 |
| 11 LEGISLACION | 859,019,000 | 0 | 0 | 859,019,000 | 0 | 859,019,000 | 858,019,000 | 0 | 1,000,000 | 858,019,000 | 0 | 1,000,000 | 858,019,000 | 0 | 858,019,000 | 0 | 0 |
| 16 Impulso al Desarrollo Democrático | 859,019,000 | 0 | 0 | 859,019,000 | 0 | 859,019,000 | 858,019,000 | 0 | 1,000,000 | 858,019,000 | 0 | 1,000,000 | 858,019,000 | 0 | 858,019,000 | 0 | 0 |
| 002 Gestión y Modernización de las Funciones Legislativas | 483,998,400 | 0 | 0 | 483,998,400 | 0 | 483,998,400 | 482,998,400 | 0 | 1,000,000 | 482,998,400 | 0 | 1,000,000 | 482,998,400 | 0 | 482,998,400 | 0 | 0 |
| 001 Poder Legislativo del Estado de Jalisco | 120,749,600 | 0 | 0 | 120,749,600 | 0 | 120,749,600 | 120,749,600 | 0 | 0 | 120,749,600 | 0 | 0 | 120,749,600 | 0 | 120,749,600 | 0 | 0 |
| 003 Auditoría Superior del Estado de Jalisco | 254,271,000 | 0 | 0 | 254,271,000 | 0 | 254,271,000 | 254,271,000 | 0 | 0 | 254,271,000 | 0 | 0 | 254,271,000 | 0 | 254,271,000 | 0 | 0 |
| 02 DESPACHO DEL GOBERNADOR | 7,315,632 | 793,150 | 683,981 | 7,424,801 | 0 | 7,424,801 | 7,024,052 | 0 | 400,750 | 6,420,265 | 603,787 | 1,004,536 | 6,420,265 | 0 | 6,341,118 | 79,147 | 79,147 |
| 13 COORDINACION DE LA POLITICA DE GOBIERNO | 7,315,632 | 793,150 | 683,981 | 7,424,801 | 0 | 7,424,801 | 7,024,052 | 0 | 400,750 | 6,420,265 | 603,787 | 1,004,536 | 6,420,265 | 0 | 6,341,118 | 79,147 | 79,147 |
| 17 Fortalecimiento Institucional | 7,315,632 | 793,150 | 683,981 | 7,424,801 | 0 | 7,424,801 | 7,024,052 | 0 | 400,750 | 6,420,265 | 603,787 | 1,004,536 | 6,420,265 | 0 | 6,341,118 | 79,147 | 79,147 |
| 001 Fortalecer el desempeño y mejorar la gestión del Despacho del Ejecutivo | 7,315,632 | 793,150 | 683,981 | 7,424,801 | 0 | 7,424,801 | 7,024,052 | 0 | 400,750 | 6,420,265 | 603,787 | 1,004,536 | 6,420,265 | 0 | 6,341,118 | 79,147 | 79,147 |
| 03 SECRETARÍA GENERAL DE GOBIERNO | 632,487,177 | 251,564,493 | 62,524,733 | 841,526,936 | 0 | 841,526,936 | 817,097,534 | 0 | 24,429,402 | 732,155,272 | 84,942,263 | 109,371,665 | 726,579,462 | 3,575,809 | 670,585,017 | 57,994,446 | 61,570,255 |
| 12 JUSTICIA | 19,153,850 | 141,357,242 | 1,029,618 | 159,481,473 | 0 | 159,481,473 | 159,143,040 | 0 | 338,433 | 158,205,841 | 937,199 | 1,275,633 | 154,630,031 | 3,575,809 | 118,684,429 | 35,945,602 | 39,521,412 |
| 14 Seguridad Pública | 19,153,850 | 141,357,242 | 1,029,618 | 159,481,473 | 0 | 159,481,473 | 159,143,040 | 0 | 338,433 | 158,205,841 | 937,199 | 1,275,633 | 154,630,031 | 3,575,809 | 118,684,429 | 35,945,602 | 39,521,412 |
| 002 Coordinación de Acciones de Protección Ciudadana | 19,153,850 | 141,357,242 | 1,029,618 | 159,481,473 | 0 | 159,481,473 | 159,143,040 | 0 | 338,433 | 158,205,841 | 937,199 | 1,275,633 | 154,630,031 | 3,575,809 | 118,684,429 | 35,945,602 | 39,521,412 |
| 13 COORDINACION DE LA POLITICA DE GOBIERNO | 20,083,380 | 116,000 | 967,645 | 19,231,735 | 0 | 19,231,735 | 18,945,187 | 0 | 286,547 | 18,097,770 | 847,418 | 1,133,965 | 18,097,770 | 0 | 17,964,307 | 133,462 | 133,462 |
| 16 Impulso al Desarrollo Democrático | 20,083,380 | 116,000 | 967,645 | 19,231,735 | 0 | 19,231,735 | 18,945,187 | 0 | 286,547 | 18,097,770 | 847,418 | 1,133,965 | 18,097,770 | 0 | 17,964,307 | 133,462 | 133,462 |
| 001 Interlocución sociopolítica en el Estado | 20,083,380 | 116,000 | 967,645 | 19,231,735 | 0 | 19,231,735 | 18,945,187 | 0 | 286,547 | 18,097,770 | 847,418 | 1,133,965 | 18,097,770 | 0 | 17,964,307 | 133,462 | 133,462 |
| 17 ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR | 219,225,240 | 16,351,166 | 40,282,972 | 195,293,434 | 0 | 195,293,434 | 192,513,170 | 0 | 2,780,264 | 183,769,665 | 8,743,505 | 11,523,770 | 183,769,665 | 0 | 180,681,858 | 3,087,806 | 3,087,806 |
| 13 Protección Civil | 115,666,000 | 7,487,312 | 31,671,500 | 91,481,812 | 0 | 91,481,812 | 91,481,812 | 0 | 0 | 91,481,812 | 0 | 0 | 91,481,812 | 0 | 91,481,812 | 0 | 0 |
| 002 Fortalecimiento de la Cultura de la Protección Civil | 10,787,961 | 328,113 | 2,696,990 | 8,419,084 | 0 | 8,419,084 | 8,419,084 | 0 | 0 | 8,419,084 | 0 | 0 | 8,419,084 | 0 | 8,419,084 | 0 | 0 |
| 004 Brigadistas Comunitarios | 1,628,055 | 61,334 | 407,014 | 1,282,375 | 0 | 1,282,375 | 1,282,375 | 0 | 0 | 1,282,375 | 0 | 0 | 1,282,375 | 0 | 1,282,375 | 0 | 0 |
| 003 Fortalecimiento del Sistema Estatal de Protección Civil | 3,475,268 | 106,598 | 868,817 | 2,713,049 | 0 | 2,713,049 | 2,713,049 | 0 | 0 | 2,713,049 | 0 | 0 | 2,713,049 | 0 | 2,713,049 | 0 | 0 |
| 005 Identificación de Peligros | 2,233,585 | 53,541 | 558,396 | 1,728,729 | 0 | 1,728,729 | 1,728,729 | 0 | 0 | 1,728,729 | 0 | 0 | 1,728,729 | 0 | 1,728,729 | 0 | 0 |
| 001 Prevención y Atención de Emergencias | 97,541,131 | 6,937,726 | 27,140,283 | 77,338,575 | 0 | 77,338,575 | 77,338,575 | 0 | 0 | 77,338,575 | 0 | 0 | 77,338,575 | 0 | 77,338,575 | 0 | 0 |
| 14 Seguridad Pública | 84,866,320 | 8,027,256 | 8,269,921 | 84,623,655 | 0 | 84,623,655 | 82,012,925 | 0 | 2,610,730 | 73,690,051 | 8,322,874 | 10,933,604 | 73,690,051 | 0 | 70,759,387 | 2,930,665 | 2,930,665 |
| 004 Centro Estatal de Evaluación y Control de Confianza | 84,866,320 | 8,027,256 | 8,269,921 | 84,623,655 | 0 | 84,623,655 | 82,012,925 | 0 | 2,610,730 | 73,690,051 | 8,322,874 | 10,933,604 | 73,690,051 | 0 | 70,759,387 | 2,930,665 | 2,930,665 |
| 16 Impulso al Desarrollo Democrático | 18,692,920 | 836,597 | 341,550 | 19,187,967 | 0 | 19,187,967 | 19,018,433 | 0 | 169,534 | 18,597,802 | 420,631 | 590,165 | 18,597,802 | 0 | 18,440,660 | 157,142 | 157,142 |
| 005 Atención y Seguimiento de la Política Interior | 18,692,920 | 836,597 | 341,550 | 19,187,967 | 0 | 19,187,967 | 19,018,433 | 0 | 169,534 | 18,597,802 | 420,631 | 590,165 | 18,597,802 | 0 | 18,440,660 | 157,142 | 157,142 |
| 18 OTROS SERVICIOS GENERALES | 333,540,257 | 91,540,285 | 19,263,398 | 385,817,144 | 0 | 385,817,144 | 364,829,084 | 0 | 20,978,060 | 290,460,020 | 74,379,064 | 95,357,124 | 290,460,020 | 0 | 271,922,915 | 18,537,105 | 18,537,105 |
| 13 Protección Civil | 1,453,000 | 0 | 0 | 1,453,000 | 0 | 1,453,000 | 0 | 0 | 1,453,000 | 0 | 0 | 1,453,000 | 0 | 0 | 0 | 0 | 0 |
| 001 Ordenamiento del Sector Pirotécnico | 1,453,000 | 0 | 0 | 1,453,000 | 0 | 1,453,000 | 0 | 0 | 1,453,000 | 0 | 0 | 1,453,000 | 0 | 0 | 0 | 0 | 0 |
| 14 Seguridad Pública | 1,000,000 | 0 | 0 | 1,000,000 | 0 | 1,000,000 | 0 | 0 | 1,000,000 | 0 | 0 | 1,000,000 | 0 | 0 | 0 | 0 | 0 |
| 001 Operación de la Procuraduría | 1,000,000 | 0 | 0 | 1,000,000 | 0 | 1,000,000 | 0 | 0 | 1,000,000 | 0 | 0 | 1,000,000 | 0 | 0 | 0 | 0 | 0 |
| 15 Seguridad Jurídica de Ciudadanos y Bienes | 190,048,790 | 83,808,261 | 8,505,234 | 265,351,818 | 0 | 265,351,818 | 258,857,247 | 0 | 6,494,571 | 187,372,360 | 71,484,887 | 77,979,458 | 187,372,360 | 0 | 184,046,212 | 3,326,148 | 3,326,148 |
| 009 Control y Operación de los Archivos del Estado | 6,068,960 | 260,809 | 205,887 | 6,143,882 | 0 | 6,143,882 | 5,992,436 | 0 | 151,446 | 5,964,767 | 27,669 | 179,115 | 5,964,767 | 0 | 5,904,831 | 59,936 | 59,936 |
| 007 Atención oportuna a la problemática agraria y tenencia de la tierra en el Estado de Jalisco | 21,608,520 | 33,687,321 | 534,672 | 54,761,169 | 0 | 54,761,169 | 53,915,119 | 0 | 846,049 | 20,491,695 | 33,423,424 | 34,269,473 | 20,491,695 | 0 | 20,242,981 | 248,715 | 248,715 |
| 010 Seguridad Jurídica sobre la Identidad de las personas | 23,426,270 | 9,198,063 | 703,892 | 31,920,441 | 0 | 31,920,441 | 29,790,824 | 0 | 2,129,617 | 26,814,912 | 2,975,912 | 5,105,529 | 26,814,912 | 0 | 25,520,739 | 1,294,173 | 1,294,173 |
| 012 Guarda y Custodia del Patrimonio Inmobiliario del Estado | 7,982,570 | 383,657 | 331,698 | 8,034,529 | 0 | 8,034,529 | 7,651,355 | 0 | 383,174 | 6,887,662 | 763,692 | 1,146,867 | 6,887,662 | 0 | 6,800,665 | 86,997 | 86,997 |
| 014 Impresos y Publicaciones Oficiales | 19,191,860 | 449,214 | 545,296 | 19,095,577 | 0 | 19,095,577 | 18,741,163 | 0 | 354,413 | 18,514,875 | 226,288 | 580,702 | 18,514,875 | 0 | 18,030,591 | 484,284 | 484,284 |
| 008 Atención y Seguimiento a los Asuntos Jurídicos del Ejecutivo | 26,173,970 | 544,616 | 1,118,082 | 25,600,504 | 0 | 25,600,504 | 25,323,057 | 0 | 277,447 | 24,433,627 | 889,430 | 1,166,876 | 24,433,627 | 0 | 24,209,808 | 223,819 | 223,819 |
| 011 Seguridad Jurídica Sobre los Bienes de los Ciudadanos | 85,576,840 | 39,284,580 | 5,065,704 | 119,795,716 | 0 | 119,795,716 | 117,443,292 | 0 | 2,352,425 | 84,264,820 | 33,178,472 | 35,530,896 | 84,264,820 | 0 | 83,336,597 | 928,223 | 928,223 |
| 16 Impulso al Desarrollo Democrático | 26,670,850 | 0 | 1,163,777 | 25,507,073 | 0 | 25,507,073 | 25,343,111 | 0 | 163,962 | 24,594,926 | 748,185 | 912,147 | 24,594,926 | 0 | 24,386,512 | 208,414 | 208,414 |
| 006 Fortalecimiento Municipal | 26,670,850 | 0 | 1,163,777 | 25,507,073 | 0 | 25,507,073 | 25,343,111 | 0 | 163,962 | 24,594,926 | 748,185 | 912,147 | 24,594,926 | 0 | 24,386,512 | 208,414 | 208,414 |
| 17 Fortalecimiento Institucional | 94,367,617 | 7,732,024 | 9,594,387 | 92,505,253 | 0 | 92,505,253 | 80,638,727 | 0 | 11,866,527 | 78,492,734 | 2,145,992 | 14,012,519 | 78,492,734 | 0 | 63,490,191 | 15,002,543 | 15,002,543 |
| 001 Fortalecimiento y Difusión del Federalismo | 6,516,000 | 0 | 0 | 6,516,000 | 0 | 6,516,000 | 6,516,000 | 0 | 0 | 6,516,000 | 0 | 0 | 6,516,000 | 0 | 6,516,000 | 0 | 0 |
| 018 Prestación de servicios de certificación del Gobierno Estatal | 5,422,000 | 0 | 1,314,500 | 4,107,500 | 0 | 4,107,500 | 2,602,964 | 0 | 1,504,536 | 2,413,640 | 189,324 | 1,693,860 | 2,413,640 | 0 | 21,445 | 2,392,195 | 2,392,195 |
| 015 Administración de los recursos de la Secretaría General | 59,708,887 | 7,732,024 | 7,028,264 | 60,412,647 | 0 | 60,412,647 | 55,295,098 | 0 | 5,117,549 | 54,687,131 | 607,967 | 5,725,516 | 54,687,131 | 0 | 48,948,647 | 5,738,484 | 5,738,484 |
| 016 Acciones Familiarmente Responsable | 1,500,000 | 0 | 70,000 | 1,430,000 | 0 | 1,430,000 | 912,240 | 0 | 517,760 | 626,015 | 286,225 | 803,985 | 626,015 | 0 | 500,784 | 125,231 | 125,231 |
| 003 Análisis y Difusión de Información | 4,921,410 | 0 | 97,030 | 4,824,380 | 0 | 4,824,380 | 4,573,545 | 0 | 250,835 | 4,485,981 | 87,564 | 338,399 | 4,485,981 | 0 | 4,445,554 | 40,427 | 40,427 |
| 017 Modernización del Archivo de Instrumentos Públicos | 13,225,000 | 0 | 500,050 | 12,724,950 | 0 | 12,724,950 | 8,417,990 | 0 | 4,306,960 | 7,877,920 | 540,069 | 4,847,030 | 7,877,920 | 0 | 1,186,192 | 6,691,728 | 6,691,728 |
| 013 Regulación de la prestación de servicios de certificación de Firma Electrónica del Estado | 3,074,320 | 0 | 584,543 | 2,489,777 | 0 | 2,489,777 | 2,320,890 | 0 | 168,886 | 1,886,049 | 434,842 | 603,728 | 1,886,049 | 0 | 1,871,570 | 14,478 | 14,478 |
| 24 RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES | 46,553,450 | 1,864,000 | 981,000 | 47,436,450 | 0 | 47,436,450 | 47,390,353 | 0 | 46,097 | 47,355,277 | 35,076 | 81,173 | 47,355,277 | 0 | 47,064,807 | 290,470 | 290,470 |
| 07 Educación y Deporte para una Vida Digna | 46,553,450 | 1,864,000 | 981,000 | 47,436,450 | 0 | 47,436,450 | 47,390,353 | 0 | 46,097 | 47,355,277 | 35,076 | 81,173 | 47,355,277 | 0 | 47,064,807 | 290,470 | 290,470 |
| 001 Operación del Trompo Mágico | 46,553,450 | 1,864,000 | 981,000 | 47,436,450 | 0 | 47,436,450 | 47,390,353 | 0 | 46,097 | 47,355,277 | 35,076 | 81,173 | 47,355,277 | 0 | 47,064,807 | 290,470 | 290,470 |
| 25 EDUCACION | 13,648,000 | 0 | 0 | 13,648,000 | 0 | 13,648,000 | 13,648,000 | 0 | 0 | 13,648,000 | 0 | 0 | 13,648,000 | 0 | 13,648,000 | 0 | 0 |
| 07 Educación y Deporte para una Vida Digna | 7,396,991 | 0 | 0 | 7,396,991 | 0 | 7,396,991 | 7,396,991 | 0 | 0 | 7,396,991 | 0 | 0 | 7,396,991 | 0 | 7,396,991 | 0 | 0 |

JALISCO

# Estado del Ejercicio del Presupuesto de Egresos.
## Por: Dependencia - Función - Programa Presupuestario - Programa Institucional
## Enero a Diciembre del 2013

| DEPENDENCIA<br>FUNCION<br>PROGRAMA PRESUPUSTARIO<br>PROGRAMA INSTITUCIONAL | PRESUPUESTO DE EGRESOS APROBADO | AMPLIACIONES | REDUCCIONES | PRESUPUESTO VIGENTE | PRE-COMPROMISOS | PRESUPUESTO VIGENTE SIN PRE-COMPROMETER | COMPROMETIDO | PRE-COMPROMISOS SIN COMPROMETER | PRESUPUESTO DISPONIBLE PARA COMPROMETER | DEVENGADO | COMPROMISOS SIN DEVENGAR | PRESUPUESTO VIGENTE SIN DEVENGAR | EJERCIDO | DEVENGADO SIN EJERCER | PAGADO | EJERCIDO SIN PAGAR | CUENTAS POR PAGAR |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 001 Servicios y herramientas para impulsar el desarrollo integral de los jóvenes | 7,396,991 | 0 | 0 | 7,396,991 | 0 | 7,396,991 | 7,396,991 | 0 | 0 | 7,396,991 | 0 | 0 | 7,396,991 | 0 | 7,396,991 | 0 | 0 |
| 10 Desarrollo Humano y Social Sustentable | 6,251,009 | 0 | 0 | 6,251,009 | 0 | 6,251,009 | 6,251,009 | 0 | 0 | 6,251,009 | 0 | 0 | 6,251,009 | 0 | 6,251,009 | 0 | 0 |
| 002 Transversalidad en la atención de las problemáticas de la juventud jalisciense | 6,251,009 | 0 | 0 | 6,251,009 | 0 | 6,251,009 | 6,251,009 | 0 | 0 | 6,251,009 | 0 | 0 | 6,251,009 | 0 | 6,251,009 | 0 | 0 |
| 27 OTROS ASUNTOS SOCIALES | 20,283,000 | 335,800 | 100 | 20,618,700 | 0 | 20,618,700 | 20,618,700 | 0 | 0 | 20,618,700 | 0 | 0 | 20,618,700 | 0 | 20,618,700 | 0 | 0 |
| 10 Desarrollo Humano y Social Sustentable | 20,283,000 | 335,800 | 100 | 20,618,700 | 0 | 20,618,700 | 20,618,700 | 0 | 0 | 20,618,700 | 0 | 0 | 20,618,700 | 0 | 20,618,700 | 0 | 0 |
| 001 Equidad de Género | 4,483,567 | 0 | 0 | 4,483,567 | 0 | 4,483,567 | 4,483,567 | 0 | 0 | 4,483,567 | 0 | 0 | 4,483,567 | 0 | 4,483,567 | 0 | 0 |
| 002 Política Pública con Enfoque de Género | 4,542,024 | 335,800 | 100 | 4,877,724 | 0 | 4,877,724 | 4,877,724 | 0 | 0 | 4,877,724 | 0 | 0 | 4,877,724 | 0 | 4,877,724 | 0 | 0 |
| 003 Vida sin Violencia | 4,028,631 | 0 | 0 | 4,028,631 | 0 | 4,028,631 | 4,028,631 | 0 | 0 | 4,028,631 | 0 | 0 | 4,028,631 | 0 | 4,028,631 | 0 | 0 |
| 004 Fortalecimiento Institucional | 7,228,778 | 0 | 0 | 7,228,778 | 0 | 7,228,778 | 7,228,778 | 0 | 0 | 7,228,778 | 0 | 0 | 7,228,778 | 0 | 7,228,778 | 0 | 0 |
| 04 SECRETARÍA DE FINANZAS | 748,261,335 | 126,954,150 | 332,693,222 | 542,522,263 | 0 | 542,522,263 | 540,907,461 | 0 | 1,614,802 | 526,659,469 | 14,247,992 | 15,862,794 | 526,590,759 | 68,710 | 511,615,554 | 14,975,205 | 15,043,916 |
| 13 COORDINACION DE LA POLITICA DE GOBIERNO | 30,689,630 | 3,569,986 | 11,666,179 | 22,593,437 | 0 | 22,593,437 | 22,573,739 | 0 | 19,698 | 22,580,207 | -6,468 | 13,230 | 22,580,207 | 0 | 21,821,696 | 758,512 | 758,512 |
| 17 Fortalecimiento Institucional | 30,689,630 | 3,569,986 | 11,666,179 | 22,593,437 | 0 | 22,593,437 | 22,573,739 | 0 | 19,698 | 22,580,207 | -6,468 | 13,230 | 22,580,207 | 0 | 21,821,696 | 758,512 | 758,512 |
| 003 Asesorías Internas y Externas | 30,689,630 | 3,569,986 | 11,666,179 | 22,593,437 | 0 | 22,593,437 | 22,573,739 | 0 | 19,698 | 22,580,207 | -6,468 | 13,230 | 22,580,207 | 0 | 21,821,696 | 758,512 | 758,512 |
| 15 ASUNTOS FINANCIEROS Y HACENDARIOS | 701,078,940 | 121,827,536 | 312,847,045 | 510,059,431 | 0 | 510,059,431 | 508,479,322 | 0 | 1,580,109 | 494,229,884 | 14,249,437 | 15,829,546 | 494,196,127 | 33,757 | 482,364,877 | 11,831,251 | 11,865,008 |
| 17 Fortalecimiento Institucional | 701,078,940 | 121,827,536 | 312,847,045 | 510,059,431 | 0 | 510,059,431 | 508,479,322 | 0 | 1,580,109 | 494,229,884 | 14,249,437 | 15,829,546 | 494,196,127 | 33,757 | 482,364,877 | 11,831,251 | 11,865,008 |
| 011 Transferencias y Responsabilidad de la Hacienda Pública Estatal | 99,058,770 | 1,984,134 | 53,332,962 | 47,709,942 | 0 | 47,709,942 | 47,708,105 | 0 | 1,837 | 47,159,229 | 548,876 | 550,713 | 47,159,229 | 0 | 47,159,229 | 0 | 0 |
| 007 Formulación y emisión de información | 16,913,741 | 25,825,975 | 6,046,630 | 36,691,086 | 0 | 36,691,086 | 36,680,457 | 0 | 10,629 | 36,677,050 | 3,407 | 14,036 | 36,677,050 | 0 | 36,327,805 | 349,245 | 349,245 |
| 002 Vigilancia de la Hacienda Pública | 23,181,040 | 17,887 | 7,495,618 | 15,703,309 | 0 | 15,703,309 | 15,680,267 | 0 | 23,042 | 15,698,154 | -17,887 | 5,155 | 15,698,154 | 0 | 15,698,154 | 0 | 0 |
| 006 Gestión y Administración de Recursos Materiales, Financieros y Tecnológicos | 121,828,874 | 47,038,940 | 60,488,236 | 108,379,578 | 0 | 108,379,578 | 107,101,760 | 0 | 1,277,818 | 105,299,206 | 1,802,554 | 3,080,372 | 105,284,121 | 15,085 | 96,949,866 | 8,334,254 | 8,349,339 |
| 001 Control y Evaluación Institucional | 5,811,001 | 15,727,403 | 3,864,379 | 17,674,025 | 0 | 17,674,025 | 17,671,940 | 0 | 2,084 | 7,041,855 | 10,630,085 | 10,632,170 | 7,041,855 | 0 | 7,037,720 | 4,135 | 4,135 |
| 005 Ejercicio y aplicación de los recursos públicos. | 39,215,109 | 301,579 | 13,739,823 | 25,776,865 | 0 | 25,776,865 | 25,743,698 | 0 | 33,167 | 25,744,838 | -1,140 | 32,027 | 25,744,838 | 0 | 25,459,122 | 285,717 | 285,717 |
| 004 Captación de Ingresos | 376,690,875 | 30,916,673 | 161,665,843 | 245,941,704 | 0 | 245,941,704 | 245,730,605 | 0 | 211,099 | 244,455,975 | 1,274,630 | 1,485,729 | 244,437,303 | 18,672 | 241,579,581 | 2,857,721 | 2,876,394 |
| 008 Administración y distribución del presupuesto | 18,379,530 | 14,946 | 6,211,554 | 12,182,922 | 0 | 12,182,922 | 12,162,489 | 0 | 20,433 | 12,153,578 | 8,912 | 29,345 | 12,153,578 | 0 | 12,153,399 | 178 | 178 |
| 18 OTROS SERVICIOS GENERALES | 4,101,785 | 10,415 | 1,769,391 | 2,342,809 | 0 | 2,342,809 | 2,340,226 | 0 | 2,583 | 2,335,141 | 5,085 | 7,668 | 2,300,188 | 34,953 | 2,298,545 | 1,643 | 36,596 |
| 17 Fortalecimiento Institucional | 4,101,785 | 10,415 | 1,769,391 | 2,342,809 | 0 | 2,342,809 | 2,340,226 | 0 | 2,583 | 2,335,141 | 5,085 | 7,668 | 2,300,188 | 34,953 | 2,298,545 | 1,643 | 36,596 |
| 009 Difusión y atención de información | 4,101,785 | 10,415 | 1,769,391 | 2,342,809 | 0 | 2,342,809 | 2,340,226 | 0 | 2,583 | 2,335,141 | 5,085 | 7,668 | 2,300,188 | 34,953 | 2,298,545 | 1,643 | 36,596 |
| 31 ASUNTOS ECONOMICOS, COMERCIALES Y LABORALES EN GENERAL | 5,890,980 | 4,213 | 1,934,511 | 3,960,682 | 0 | 3,960,682 | 3,956,420 | 0 | 4,262 | 3,956,482 | -62 | 4,200 | 3,956,482 | 0 | 3,956,482 | 0 | 0 |
| 17 Fortalecimiento Institucional | 5,890,980 | 4,213 | 1,934,511 | 3,960,682 | 0 | 3,960,682 | 3,956,420 | 0 | 4,262 | 3,956,482 | -62 | 4,200 | 3,956,482 | 0 | 3,956,482 | 0 | 0 |
| 010 Gestión y Administración de Recursos | 5,890,980 | 4,213 | 1,934,511 | 3,960,682 | 0 | 3,960,682 | 3,956,420 | 0 | 4,262 | 3,956,482 | -62 | 4,200 | 3,956,482 | 0 | 3,956,482 | 0 | 0 |
| 38 CIENCIA, TECNOLOGIA E INNOVACION | 6,500,000 | 1,542,000 | 4,476,096 | 3,565,904 | 0 | 3,565,904 | 3,557,754 | 0 | 8,150 | 3,557,754 | 0 | 8,150 | 3,557,754 | 0 | 1,173,954 | 2,383,800 | 2,383,800 |
| 17 Fortalecimiento Institucional | 6,500,000 | 1,542,000 | 4,476,096 | 3,565,904 | 0 | 3,565,904 | 3,557,754 | 0 | 8,150 | 3,557,754 | 0 | 8,150 | 3,557,754 | 0 | 1,173,954 | 2,383,800 | 2,383,800 |
| 012 Actualización funcional de Sistemas informáticos y automatización de procesos de la SEFIN | 6,500,000 | 1,542,000 | 4,476,096 | 3,565,904 | 0 | 3,565,904 | 3,557,754 | 0 | 8,150 | 3,557,754 | 0 | 8,150 | 3,557,754 | 0 | 1,173,954 | 2,383,800 | 2,383,800 |
| 05 SECRETARÍA DE DESARROLLO URBANO | 4,410,489,186 | 644,982,715 | 3,352,871,525 | 1,702,600,375 | 0 | 1,702,600,375 | 1,642,341,649 | 0 | 60,258,727 | 1,490,308,592 | 152,033,256 | 212,291,983 | 1,488,430,354 | 1,878,038 | 1,410,445,619 | 77,984,735 | 79,862,773 |
| 13 COORDINACION DE LA POLITICA DE GOBIERNO | 51,203,568 | 3,982,776 | 16,956,281 | 38,230,063 | 0 | 38,230,063 | 38,032,208 | 0 | 197,855 | 37,873,932 | 158,277 | 356,132 | 37,789,966 | 83,965 | 37,486,885 | 303,081 | 387,047 |
| 17 Fortalecimiento Institucional | 51,203,568 | 3,982,776 | 16,956,281 | 38,230,063 | 0 | 38,230,063 | 38,032,208 | 0 | 197,855 | 37,873,932 | 158,277 | 356,132 | 37,789,966 | 83,965 | 37,486,885 | 303,081 | 387,047 |
| 001 Administración Central de la Secretaría de Desarrollo Urbano | 51,203,568 | 3,982,776 | 16,956,281 | 38,230,063 | 0 | 38,230,063 | 38,032,208 | 0 | 197,855 | 37,873,932 | 158,277 | 356,132 | 37,789,966 | 83,965 | 37,486,885 | 303,081 | 387,047 |
| 18 OTROS SERVICIOS GENERALES | 3,549,888,398 | 477,706,800 | 2,847,090,991 | 1,180,504,207 | 0 | 1,180,504,207 | 1,129,802,277 | 0 | 50,701,930 | 977,918,951 | 151,883,327 | 202,585,256 | 976,124,878 | 1,794,072 | 930,534,650 | 45,590,228 | 47,384,301 |
| 04 Desarrollo de Infraestructura Productiva | 3,530,790,803 | 476,155,299 | 2,839,057,353 | 1,167,888,749 | 0 | 1,167,888,749 | 1,117,199,578 | 0 | 50,689,171 | 965,303,641 | 151,895,937 | 202,585,108 | 963,509,568 | 1,794,072 | 917,921,910 | 45,587,658 | 47,381,730 |
| 006 Gestión y fomento para el desarrollo de la Infraestructura Urbana | 2,495,500 | 1,632 | 1,123,299 | 1,373,833 | 0 | 1,373,833 | 1,352,127 | 0 | 21,706 | 1,353,078 | -951 | 20,755 | 1,353,078 | 0 | 1,353,078 | 0 | 0 |
| 012 Construcción, modernización, reconstrucción, rehabilitación y conservación de la Red Carretera Estatal | 390,754,880 | 244,241,486 | 131,579,986 | 503,416,381 | 0 | 503,416,381 | 464,884,339 | 0 | 38,532,042 | 403,345,811 | 61,538,526 | 100,070,570 | 403,317,822 | 27,988 | 391,954,961 | 11,362,861 | 11,390,850 |
| 004 Apoyo a proyectos estratégicos del Ejecutivo en materia de Infraestructura y Desarrollo Urbano. | 1,155,600 | 2,491 | 770,929 | 387,162 | 0 | 387,162 | 384,620 | 0 | 2,542 | 387,112 | -2,491 | 51 | 387,112 | 0 | 387,112 | 0 | 0 |
| 011 Elaboración de estudios y proyectos de infraestructura carretera, vial, hidráulica y pluvial, y equipamiento | 229,105,283 | 18,121,900 | 127,015,656 | 118,211,527 | 0 | 118,211,527 | 118,413,171 | 0 | -201,644 | 81,320,918 | 37,092,253 | 36,890,609 | 80,764,663 | 556,255 | 63,635,701 | 17,128,962 | 17,685,217 |
| 007 Planeación del desarrollo urbano, la infraestructura y el ordenamiento territorial del Estado, así como el impulso al de | 2,586,829,590 | 113,496,517 | 2,289,182,215 | 411,143,893 | 0 | 411,143,893 | 405,757,802 | 0 | 5,386,091 | 379,091,041 | 26,666,761 | 32,052,852 | 377,909,200 | 1,181,840 | 367,893,588 | 10,015,612 | 11,197,453 |
| 005 Ejecución y supervisión de la obra pública en el Estado | 317,449,910 | 102,288,518 | 288,080,589 | 131,657,839 | 0 | 131,657,839 | 124,712,201 | 0 | 6,945,638 | 98,138,571 | 26,573,630 | 33,519,268 | 98,138,571 | 0 | 91,058,348 | 7,080,222 | 7,080,222 |
| 003 Apoyo Sectorial, gestión para el desarrollo regional en el Estado y administración de Proyectos de Espacios Públicos. | 3,000,040 | 2,755 | 1,304,680 | 1,698,115 | 0 | 1,698,115 | 1,695,319 | 0 | 2,796 | 1,667,111 | 28,208 | 31,004 | 1,639,123 | 27,988 | 1,639,123 | 0 | 27,988 |
| 17 Fortalecimiento Institucional | 19,097,595 | 1,551,501 | 8,033,638 | 12,615,458 | 0 | 12,615,458 | 12,602,699 | 0 | 12,759 | 12,615,310 | -12,611 | 148 | 12,615,310 | 0 | 12,612,739 | 2,571 | 2,571 |
| 008 Promoción del Desarrollo Urbano en el Estado | 10,055,335 | 1,529,424 | 5,176,523 | 6,408,236 | 0 | 6,408,236 | 6,402,592 | 0 | 5,644 | 6,408,126 | -5,534 | 110 | 6,408,126 | 0 | 6,405,555 | 2,571 | 2,571 |
| 002 Programación, Presupuestación, Concursos, Control, Seguimiento, Evaluación y Rendición de Cuentas | 9,042,260 | 22,077 | 2,857,114 | 6,207,222 | 0 | 6,207,222 | 6,200,108 | 0 | 7,114 | 6,207,184 | -7,077 | 38 | 6,207,184 | 0 | 6,207,184 | 0 | 0 |
| 21 PROTECCION AMBIENTAL | 771,655,000 | 150,695,818 | 466,053,822 | 456,296,996 | 0 | 456,296,996 | 446,948,368 | 0 | 9,348,628 | 446,948,368 | 0 | 9,348,628 | 446,948,368 | 0 | 414,856,942 | 32,091,425 | 32,091,425 |
| 21 Administración y Uso del Agua | 691,588,000 | 102,096,318 | 396,602,872 | 397,081,446 | 0 | 397,081,446 | 387,732,818 | 0 | 9,348,628 | 387,732,818 | 0 | 9,348,628 | 387,732,818 | 0 | 355,641,392 | 32,091,425 | 32,091,425 |
| 003 Cultura del Agua. Mejorar y difundir la gestión integral del recurso hídrico y promover la cultura y uso eficiente del ag | 32,314,300 | 19,438,700 | 26,381,850 | 25,391,150 | 0 | 25,391,150 | 25,391,150 | 0 | 0 | 25,391,150 | 0 | 0 | 25,391,150 | 0 | 25,391,150 | 0 | 0 |
| 006 Mejorar la calidad del agua en cuerpos receptores federales, promover la reutilización de agua tratada y manejo de b | 58,550,400 | 42,037,500 | 51,408,400 | 49,179,500 | 0 | 49,179,500 | 49,179,500 | 0 | 0 | 49,179,500 | 0 | 0 | 49,179,500 | 0 | 49,179,500 | 0 | 0 |
| 007 Abastecimiento y saneamiento de la Zona Conurbada de Guadalajara | 283,037,400 | 15,124,800 | 194,155,300 | 126,006,700 | 0 | 126,006,700 | 126,006,700 | 0 | 0 | 126,006,700 | 0 | 0 | 126,006,700 | 0 | 126,006,700 | 0 | 0 |
| 004 Incrementar la eficiencia y la cobertura de la prestación de los servicios de agua potable, alcantarillado y saneamient | 335,665,900 | 25,495,318 | 164,657,122 | 196,504,096 | 0 | 196,504,096 | 187,155,468 | 0 | 9,348,628 | 187,155,468 | 0 | 9,348,628 | 187,155,468 | 0 | 155,064,042 | 32,091,425 | 32,091,425 |
| 17 Fortalecimiento Institucional | 80,067,000 | 48,599,500 | 69,450,950 | 59,215,550 | 0 | 59,215,550 | 59,215,550 | 0 | 0 | 59,215,550 | 0 | 0 | 59,215,550 | 0 | 59,215,550 | 0 | 0 |
| 002 Planeación, programación y presupuestación hídrica | 13,275,000 | 6,968,600 | 10,245,000 | 9,998,600 | 0 | 9,998,600 | 9,998,600 | 0 | 0 | 9,998,600 | 0 | 0 | 9,998,600 | 0 | 9,998,600 | 0 | 0 |

# Estado del Ejercicio del Presupuesto de Egresos.
## Por: Dependencia - Función - Programa Presupuestario - Programa Institucional
## Enero a Diciembre del 2013

| DEPENDENCIA<br>FUNCION<br>PROGRAMA PRESUPUSTARIO<br>PROGRAMA INSTITUCIONAL | PRESUPUESTO DE EGRESOS APROBADO | AMPLIACIONES | REDUCCIONES | PRESUPUESTO VIGENTE | PRE-COMPROMISOS | PRESUPUESTO VIGENTE SIN PRE-COMPROMETER | COMPROMETIDO | PRE-COMPROMISOS SIN COMPROMETER | PRESUPUESTO DISPONIBLE PARA COMPROMETER | DEVENGADO | COMPROMISOS SIN DEVENGAR | PRESUPUESTO VIGENTE SIN DEVENGAR | EJERCIDO | DEVENGADO SIN EJERCER | PAGADO | EJERCIDO SIN PAGAR | CUENTAS POR PAGAR |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 005 Administración de los recursos humanos, materiales y financieros de la CEA, con apego al marco jurídico. | 58,725,500 | 36,147,800 | 51,757,850 | 43,115,450 | 0 | 43,115,450 | 43,115,450 | 0 | 0 | 43,115,450 | 0 | 0 | 43,115,450 | 0 | 43,115,450 | 0 | 0 |
| 001 Vigilar el cumplimiento de la normatividad y las obligaciones fiscales, administrativas y de obra de la CEA | 5,479,500 | 3,961,700 | 5,301,100 | 4,140,100 | 0 | 4,140,100 | 4,140,100 | 0 | 0 | 4,140,100 | 0 | 0 | 4,140,100 | 0 | 4,140,100 | 0 | 0 |
| 008 Difusión interna y externa de las actividades que realiza la CEA | 2,587,000 | 1,521,400 | 2,147,000 | 1,961,400 | 0 | 1,961,400 | 1,961,400 | 0 | 0 | 1,961,400 | 0 | 0 | 1,961,400 | 0 | 1,961,400 | 0 | 0 |
| 22 VIVIENDA Y SERVICIOS A LA COMUNIDAD | 5,178,110 | 4,210 | 1,509,398 | 3,672,922 | 0 | 3,672,922 | 3,668,712 | 0 | 4,210 | 3,672,922 | -4,210 | 0 | 3,672,922 | 0 | 3,672,922 | 0 | 0 |
| 04 Desarrollo de Infraestructura Productiva | 5,178,110 | 4,210 | 1,509,398 | 3,672,922 | 0 | 3,672,922 | 3,668,712 | 0 | 4,210 | 3,672,922 | -4,210 | 0 | 3,672,922 | 0 | 3,672,922 | 0 | 0 |
| 009 Acciones de apoyo al desarrollo urbano municipal | 5,178,110 | 4,210 | 1,509,398 | 3,672,922 | 0 | 3,672,922 | 3,668,712 | 0 | 4,210 | 3,672,922 | -4,210 | 0 | 3,672,922 | 0 | 3,672,922 | 0 | 0 |
| 24 RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES | 25,174,000 | 12,587,007 | 18,880,504 | 18,880,503 | 0 | 18,880,503 | 18,880,503 | 0 | 0 | 18,880,503 | 0 | 0 | 18,880,503 | 0 | 18,880,503 | 0 | 0 |
| 10 Desarrollo Humano y Social Sustentable | 11,042,000 | 5,521,001 | 8,281,501 | 8,281,500 | 0 | 8,281,500 | 8,281,500 | 0 | 0 | 8,281,500 | 0 | 0 | 8,281,500 | 0 | 8,281,500 | 0 | 0 |
| 001 Operación y administración de los parques Solidaridad y Roberto Montenegro | 11,042,000 | 5,521,001 | 8,281,501 | 8,281,500 | 0 | 8,281,500 | 8,281,500 | 0 | 0 | 8,281,500 | 0 | 0 | 8,281,500 | 0 | 8,281,500 | 0 | 0 |
| 11 Preservación y Restauración del Medio Ambiente | 14,132,000 | 7,066,006 | 10,599,003 | 10,599,003 | 0 | 10,599,003 | 10,599,003 | 0 | 0 | 10,599,003 | 0 | 0 | 10,599,003 | 0 | 10,599,003 | 0 | 0 |
| 001 Operación y Administración del Parque Metropolitano de Guadalajara | 14,132,000 | 7,066,006 | 10,599,003 | 10,599,003 | 0 | 10,599,003 | 10,599,003 | 0 | 0 | 10,599,003 | 0 | 0 | 10,599,003 | 0 | 10,599,003 | 0 | 0 |
| 27 OTROS ASUNTOS SOCIALES | 7,390,110 | 6,104 | 2,380,530 | 5,015,684 | 0 | 5,015,684 | 5,009,580 | 0 | 6,104 | 5,013,717 | -4,137 | 1,966 | 5,013,717 | 0 | 5,013,717 | 0 | 0 |
| 17 Fortalecimiento Institucional | 7,390,110 | 6,104 | 2,380,530 | 5,015,684 | 0 | 5,015,684 | 5,009,580 | 0 | 6,104 | 5,013,717 | -4,137 | 1,966 | 5,013,717 | 0 | 5,013,717 | 0 | 0 |
| 010 6 4. Asesoría y atención jurídica en todos los actos, acciones y documentos de la Secretaría. | 7,390,110 | 6,104 | 2,380,530 | 5,015,684 | 0 | 5,015,684 | 5,009,580 | 0 | 6,104 | 5,013,717 | -4,137 | 1,966 | 5,013,717 | 0 | 5,013,717 | 0 | 0 |
| 06 SECRETARÍA DE DESARROLLO RURAL | 759,212,328 | 121,501,243 | 243,282,824 | 637,430,746 | 0 | 637,430,746 | 618,095,718 | 0 | 19,335,028 | 595,151,118 | 22,944,601 | 42,279,629 | 589,202,316 | 5,948,802 | 481,517,714 | 107,684,602 | 113,633,404 |
| 18 OTROS SERVICIOS GENERALES | 58,277,921 | 5,367,328 | 8,565,695 | 55,079,554 | 0 | 55,079,554 | 52,897,556 | 0 | 2,181,998 | 52,472,037 | 425,519 | 2,607,517 | 52,437,935 | 34,102 | 49,454,914 | 2,983,021 | 3,017,123 |
| 17 Fortalecimiento Institucional | 58,277,921 | 5,367,328 | 8,565,695 | 55,079,554 | 0 | 55,079,554 | 52,897,556 | 0 | 2,181,998 | 52,472,037 | 425,519 | 2,607,517 | 52,437,935 | 34,102 | 49,454,914 | 2,983,021 | 3,017,123 |
| 008 Administración y operación central de la SEDER | 58,277,921 | 5,367,328 | 8,565,695 | 55,079,554 | 0 | 55,079,554 | 52,897,556 | 0 | 2,181,998 | 52,472,037 | 425,519 | 2,607,517 | 52,437,935 | 34,102 | 49,454,914 | 2,983,021 | 3,017,123 |
| 21 PROTECCION AMBIENTAL | 46,968,080 | 1,007,424 | 12,911,075 | 35,064,429 | 0 | 35,064,429 | 34,720,411 | 0 | 344,018 | 35,024,388 | -303,977 | 40,041 | 35,023,772 | 616 | 29,159,318 | 5,864,454 | 5,865,070 |
| 01 Desarrollo Productivo del Campo | 4,145,880 | 28,135 | 1,168,772 | 2,985,243 | 0 | 2,985,243 | 2,985,243 | 0 | 0 | 2,985,239 | 4 | 4 | 2,985,239 | 0 | 2,985,239 | 0 | 0 |
| 010 Desarrollo de proyectos productivos forestales y de fauna | 4,145,880 | 28,135 | 1,168,772 | 2,985,243 | 0 | 2,985,243 | 2,985,243 | 0 | 0 | 2,985,239 | 4 | 4 | 2,985,239 | 0 | 2,985,239 | 0 | 0 |
| 11 Preservación y Restauración del Medio Ambiente | 42,822,200 | 979,289 | 11,722,303 | 32,079,186 | 0 | 32,079,186 | 31,735,168 | 0 | 344,018 | 32,039,149 | -303,981 | 40,037 | 32,038,533 | 616 | 26,174,079 | 5,864,454 | 5,865,070 |
| 005 Fomento y asistencia técnica para el aprovechamiento sustentable de los recursos naturales del Estado de Jalisco | 23,664,530 | 20,327 | 7,368,683 | 16,316,174 | 0 | 16,316,174 | 16,316,174 | 0 | 0 | 16,797,896 | -481,721 | -481,721 | 16,797,896 | 0 | 10,964,562 | 5,833,333 | 5,833,333 |
| 001 Protección, Conservación y Restauración de los recursos naturales del Estado de Jalisco | 19,157,670 | 958,962 | 4,353,621 | 15,763,011 | 0 | 15,763,011 | 15,418,993 | 0 | 344,018 | 15,241,253 | 177,740 | 521,758 | 15,240,637 | 616 | 15,209,516 | 31,120 | 31,737 |
| 22 VIVIENDA Y SERVICIOS A LA COMUNIDAD | 147,343,600 | 64,252,973 | 159,991,711 | 51,604,863 | 0 | 51,604,863 | 39,074,082 | 0 | 12,530,780 | 41,204,936 | -2,130,854 | 10,399,927 | 38,596,667 | 2,608,269 | 35,634,121 | 2,962,546 | 5,570,815 |
| 10 Desarrollo Humano y Social Sustentable | 147,343,600 | 64,252,973 | 159,991,711 | 51,604,863 | 0 | 51,604,863 | 39,074,082 | 0 | 12,530,780 | 41,204,936 | -2,130,854 | 10,399,927 | 38,596,667 | 2,608,269 | 35,634,121 | 2,962,546 | 5,570,815 |
| 017 Generación de Infraestructura Social Básica | 147,343,600 | 64,252,973 | 159,991,711 | 51,604,863 | 0 | 51,604,863 | 39,074,082 | 0 | 12,530,780 | 41,204,936 | -2,130,854 | 10,399,927 | 38,596,667 | 2,608,269 | 35,634,121 | 2,962,546 | 5,570,815 |
| 32 AGROPECUARIA, SILVICULTURA, PESCA Y CAZA | 468,461,674 | 32,292,109 | 58,471,003 | 442,282,780 | 0 | 442,282,780 | 440,083,591 | 0 | 2,199,189 | 436,260,825 | 3,822,766 | 6,021,955 | 432,955,011 | 3,305,814 | 345,301,830 | 87,653,182 | 90,958,996 |
| 01 Desarrollo Productivo del Campo | 369,280,290 | 13,016,119 | 15,789,102 | 366,507,307 | 0 | 366,507,307 | 364,315,781 | 0 | 2,191,526 | 362,974,723 | 1,341,058 | 3,532,584 | 362,174,762 | 799,961 | 274,601,459 | 87,573,303 | 88,373,264 |
| 019 Viveres equipados para la producción de plántulas frutales y hortalizas | 8,301,810 | 1,290,554 | 201,790 | 9,390,574 | 0 | 9,390,574 | 9,389,224 | 0 | 1,350 | 9,360,740 | 28,484 | 29,833 | 9,360,740 | 0 | 9,295,752 | 64,989 | 64,989 |
| 003 Control y Vigilancia de Movilización de Ganado | 24,932,447 | 42,694 | 469,462 | 24,505,679 | 0 | 24,505,679 | 24,442,117 | 0 | 63,562 | 24,329,639 | 112,478 | 176,040 | 24,329,639 | 0 | 11,501,228 | 12,828,411 | 12,828,411 |
| 004 Impulso y desarrollo de actividades acuícolas y pesqueras en Jalisco | 16,425,920 | 212,653 | 599,022 | 16,039,551 | 0 | 16,039,551 | 15,876,299 | 0 | 163,252 | 15,831,256 | 45,043 | 208,296 | 15,792,660 | 38,595 | 15,703,402 | 89,258 | 127,854 |
| 002 Seguros Agropecuarios | 99,486,600 | 10,917,199 | 0 | 110,403,799 | 0 | 110,403,799 | 108,812,350 | 0 | 1,591,449 | 107,487,541 | 924,809 | 2,516,258 | 107,128,580 | 758,961 | 59,956,306 | 47,172,275 | 47,931,235 |
| 009 Programa de Apoyo a la inversión en Equipamiento e Infraestructura | 215,393,052 | 465,000 | 14,308,669 | 201,549,383 | 0 | 201,549,383 | 201,236,467 | 0 | 312,917 | 201,075,275 | 161,192 | 474,108 | 201,075,275 | 0 | 173,709,653 | 27,365,622 | 27,365,622 |
| 020 Comercialización Competitiva Agropecuaria. | 4,740,461 | 88,018 | 210,159 | 4,618,320 | 0 | 4,618,320 | 4,559,323 | 0 | 58,997 | 4,490,272 | 69,051 | 128,048 | 4,487,867 | 2,405 | 4,435,119 | 52,748 | 55,153 |
| 04 Desarrollo de Infraestructura Productiva | 23,286,660 | 3,285,033 | 21,787,177 | 4,784,516 | 0 | 4,784,516 | 4,784,516 | 0 | 0 | 3,824,254 | 960,261 | 960,261 | 2,035,977 | 1,788,277 | 2,035,977 | 0 | 1,788,277 |
| 018 Construcción y distribución de redes Hidroagrícolas en el Estado | 23,286,660 | 3,285,033 | 21,787,177 | 4,784,516 | 0 | 4,784,516 | 4,784,516 | 0 | 0 | 3,824,254 | 960,261 | 960,261 | 2,035,977 | 1,788,277 | 2,035,977 | 0 | 1,788,277 |
| 21 Administración y Uso del Agua | 75,894,724 | 15,990,957 | 20,894,724 | 70,990,957 | 0 | 70,990,957 | 70,983,295 | 0 | 7,663 | 69,461,848 | 1,521,447 | 1,529,109 | 68,744,272 | 717,576 | 68,664,394 | 79,878 | 797,455 |
| 011 Programas de Infraestructura Hidroagrícola | 75,894,724 | 15,990,957 | 20,894,724 | 70,990,957 | 0 | 70,990,957 | 70,983,295 | 0 | 7,663 | 69,461,848 | 1,521,447 | 1,529,109 | 68,744,272 | 717,576 | 68,664,394 | 79,878 | 797,455 |
| 35 TRANSPORTE | 38,161,053 | 7,708,084 | 3,343,341 | 42,525,797 | 0 | 42,525,797 | 40,472,773 | 0 | 2,053,024 | 19,931,401 | 20,541,372 | 22,594,396 | 19,931,401 | 0 | 12,012,302 | 7,919,099 | 7,919,099 |
| 01 Desarrollo Productivo del Campo | 38,161,053 | 7,708,084 | 3,343,341 | 42,525,797 | 0 | 42,525,797 | 40,472,773 | 0 | 2,053,024 | 19,931,401 | 20,541,372 | 22,594,396 | 19,931,401 | 0 | 12,012,302 | 7,919,099 | 7,919,099 |
| 016 Infraestructura en caminos rurales | 38,161,053 | 7,708,084 | 3,343,341 | 42,525,797 | 0 | 42,525,797 | 40,472,773 | 0 | 2,053,024 | 19,931,401 | 20,541,372 | 22,594,396 | 19,931,401 | 0 | 12,012,302 | 7,919,099 | 7,919,099 |
| 38 CIENCIA, TECNOLOGIA E INNOVACION | 0 | 10,873,324 | 0 | 10,873,324 | 0 | 10,873,324 | 10,847,305 | 0 | 26,019 | 10,257,530 | 589,775 | 615,794 | 10,257,530 | 0 | 9,955,229 | 302,301 | 302,301 |
| 01 Desarrollo Productivo del Campo | 0 | 10,873,324 | 0 | 10,873,324 | 0 | 10,873,324 | 10,847,305 | 0 | 26,019 | 10,257,530 | 589,775 | 615,794 | 10,257,530 | 0 | 9,955,229 | 302,301 | 302,301 |
| 006 Operación Centro de Valor Agregado (CVA) | 0 | 10,873,324 | 0 | 10,873,324 | 0 | 10,873,324 | 10,847,305 | 0 | 26,019 | 10,257,530 | 589,775 | 615,794 | 10,257,530 | 0 | 9,955,229 | 302,301 | 302,301 |
| 07 SECRETARÍA DE DESARROLLO ECONOMICO | 484,926,033 | 131,015,488 | 49,746,496 | 566,195,025 | 0 | 566,195,025 | 463,351,451 | 0 | 102,843,575 | 448,618,133 | 14,733,317 | 117,576,892 | 448,573,790 | 44,343 | 437,712,853 | 10,860,938 | 10,905,281 |
| 11 LEGISLACION | 4,661,780 | 123,934 | 83,730 | 4,701,984 | 0 | 4,701,984 | 4,565,535 | 0 | 136,448 | 4,476,427 | 89,108 | 225,557 | 4,471,190 | 5,237 | 4,429,313 | 41,877 | 47,114 |
| 01 Fomento a la Industria, Comercio y Servicios | 4,661,780 | 123,934 | 83,730 | 4,701,984 | 0 | 4,701,984 | 4,565,535 | 0 | 136,448 | 4,476,427 | 89,108 | 225,557 | 4,471,190 | 5,237 | 4,429,313 | 41,877 | 47,114 |
| 004 Mejora Regulatoria | 4,661,780 | 123,934 | 83,730 | 4,701,984 | 0 | 4,701,984 | 4,565,535 | 0 | 136,448 | 4,476,427 | 89,108 | 225,557 | 4,471,190 | 5,237 | 4,429,313 | 41,877 | 47,114 |
| 13 COORDINACION DE LA POLITICA DE GOBIERNO | 17,475,020 | 544,336 | 96,510 | 17,922,846 | 0 | 17,922,846 | 17,815,025 | 0 | 107,822 | 17,724,252 | 90,772 | 198,594 | 17,719,007 | 5,245 | 17,686,396 | 32,611 | 37,856 |
| 17 Fortalecimiento Institucional | 17,475,020 | 544,336 | 96,510 | 17,922,846 | 0 | 17,922,846 | 17,815,025 | 0 | 107,822 | 17,724,252 | 90,772 | 198,594 | 17,719,007 | 5,245 | 17,686,396 | 32,611 | 37,856 |
| 003 Planeación, Seguimiento y Monitoreo | 5,043,020 | 544,336 | 96,510 | 5,490,846 | 0 | 5,490,846 | 5,383,025 | 0 | 107,822 | 5,292,252 | 90,772 | 198,594 | 5,287,007 | 5,245 | 5,254,396 | 32,611 | 37,856 |
| 001 Inteligencia económica | 12,432,000 | 0 | 0 | 12,432,000 | 0 | 12,432,000 | 12,432,000 | 0 | 0 | 12,432,000 | 0 | 0 | 12,432,000 | 0 | 12,432,000 | 0 | 0 |
| 31 ASUNTOS ECONOMICOS, COMERCIALES Y LABORALES EN GENERAL | 322,962,233 | 101,537,484 | 5,098,258 | 419,401,460 | 0 | 419,401,460 | 316,802,155 | 0 | 102,599,305 | 302,148,722 | 14,553,433 | 117,152,737 | 302,214,861 | 33,861 | 291,428,411 | 10,786,450 | 10,820,311 |
| 03 Fomento a la Industria, Comercio y Servicios | 285,639,592 | 91,922,776 | 2,541,867 | 375,020,501 | 0 | 375,020,501 | 275,011,689 | 0 | 100,008,812 | 261,098,562 | 13,913,127 | 113,921,939 | 261,071,848 | 26,714 | 250,731,695 | 10,340,153 | 10,366,867 |
| 005 Desarrollo y Promoción Comercial | 4,515,290 | 0 | 100,510 | 4,414,780 | 0 | 4,414,780 | 4,026,077 | 0 | 388,703 | 3,901,460 | 124,617 | 513,320 | 3,888,000 | 13,460 | 3,862,081 | 25,918 | 39,378 |

JALISCO

## Estado del Ejercicio del Presupuesto de Egresos.
## Por: Dependencia - Función - Programa Presupuestario - Programa Institucional
## Enero a Diciembre del 2013

| DEPENDENCIA<br>FUNCION<br>PROGRAMA PRESUPUESTARIO<br>PROGRAMA INSTITUCIONAL | PRESUPUESTO DE EGRESOS APROBADO | AMPLIACIONES | REDUCCIONES | PRESUPUESTO VIGENTE | PRE-COMPROMISOS | PRESUPUESTO VIGENTE SIN PRE-COMPROMETER | COMPROMETIDO | PRE-COMPROMISOS SIN COMPROMETER | PRESUPUESTO DISPONIBLE PARA COMPROMETER | DEVENGADO | COMPROMISOS SIN DEVENGAR | PRESUPUESTO VIGENTE SIN DEVENGAR | EJERCIDO | DEVENGADO SIN EJERCER | PAGADO | EJERCIDO SIN PAGAR | CUENTAS POR PAGAR |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 001 Incentivos a Proyectos Productivos | 39,982,000 | 30,000,100 | 0 | 69,982,100 | 0 | 69,982,100 | 69,982,100 | 0 | 0 | 69,982,000 | 100 | 100 | 69,982,000 | 0 | 69,982,000 | 0 | 0 |
| 001 Administración de Proyectos | 5,000,000 | 0 | 0 | 5,000,000 | 0 | 5,000,000 | 0 | 0 | 5,000,000 | 0 | 0 | 5,000,000 | 0 | 0 | 0 | 0 | 0 |
| 006 Desarrollo e integración de Proyectos Estratégicos de Infraestructura. | 5,259,730 | 0 | 82,940 | 5,176,790 | 0 | 5,176,790 | 5,151,613 | 0 | 25,177 | 4,210,666 | 940,947 | 966,124 | 4,210,666 | 0 | 4,186,897 | 23,769 | 23,769 |
| 007 Desarrollo Económico Regional de Jalisco | 6,848,060 | 0 | 342,825 | 6,505,235 | 0 | 6,505,235 | 6,107,287 | 0 | 397,948 | 5,624,164 | 483,123 | 881,071 | 5,624,164 | 0 | 5,568,919 | 55,245 | 55,245 |
| 001 Promoción del Desarrollo Económico de Jalisco | 190,839,222 | 61,922,676 | 1,879,557 | 250,942,341 | 0 | 250,942,341 | 156,813,833 | 0 | 94,128,508 | 144,959,836 | 11,853,997 | 105,982,505 | 144,946,582 | 13,254 | 134,736,791 | 10,209,791 | 10,223,045 |
| 002 Asesoría en Comercio Exterior y Mejora Continua | 14,617,906 | 0 | 0 | 14,617,906 | 0 | 14,617,906 | 14,617,906 | 0 | 0 | 14,617,905 | 1 | 1 | 14,617,905 | 0 | 14,617,905 | 0 | 0 |
| 001 Fomento al Comercio Exterior, Vocación y Cultura Exportadora | 2,915,094 | 0 | 0 | 2,915,094 | 0 | 2,915,094 | 2,915,094 | 0 | 0 | 2,915,094 | 0 | 0 | 2,915,094 | 0 | 2,915,094 | 0 | 0 |
| 001 Desarrollo Artesanal | 117,000 | 0 | 0 | 117,000 | 0 | 117,000 | 117,000 | 0 | 0 | 117,000 | 0 | 0 | 117,000 | 0 | 117,000 | 0 | 0 |
| 002 Productividad e Integración Sectorial | 5,485,290 | 0 | 136,035 | 5,349,255 | 0 | 5,349,255 | 5,280,778 | 0 | 68,477 | 4,770,437 | 510,341 | 578,818 | 4,770,437 | 0 | 4,745,007 | 25,429 | 25,429 |
| 001 MiPyMES Jalisciense beneficiadas con créditos | 10,000,000 | 0 | 0 | 10,000,000 | 0 | 10,000,000 | 10,000,000 | 0 | 0 | 10,000,000 | 0 | 0 | 10,000,000 | 0 | 10,000,000 | 0 | 0 |
| 17 Fortalecimiento Institucional | 37,322,641 | 9,614,708 | 2,556,391 | 44,380,959 | 0 | 44,380,959 | 41,790,466 | 0 | 2,590,492 | 41,150,160 | 640,306 | 3,230,798 | 41,143,013 | 7,147 | 40,696,716 | 446,297 | 453,444 |
| 008 Administración y gestion de recursos institucionales, humanos, financieros, materiales e informáticos. | 20,801,641 | 9,614,708 | 2,556,391 | 27,859,959 | 0 | 27,859,959 | 25,269,466 | 0 | 2,590,492 | 24,629,160 | 640,306 | 3,230,798 | 24,622,013 | 7,147 | 24,175,716 | 446,297 | 453,444 |
| 002 Dirección del Instituto de la Artesanía | 16,521,000 | 0 | 0 | 16,521,000 | 0 | 16,521,000 | 16,521,000 | 0 | 0 | 16,521,000 | 0 | 0 | 16,521,000 | 0 | 16,521,000 | 0 | 0 |
| 38 CIENCIA, TECNOLOGIA E INNOVACION | 132,872,000 | 28,809,734 | 44,467,998 | 117,213,736 | 0 | 117,213,736 | 117,213,736 | 0 | 0 | 117,213,736 | 0 | 0 | 117,213,736 | 0 | 117,213,736 | 0 | 0 |
| 02 Ciencia y Tecnología para el Desarrollo | 132,872,000 | 28,809,734 | 44,467,998 | 117,213,736 | 0 | 117,213,736 | 117,213,736 | 0 | 0 | 117,213,736 | 0 | 0 | 117,213,736 | 0 | 117,213,736 | 0 | 0 |
| 001 Fondo Estatal de Ciencia y Tecnología de Jalisco | 123,500,000 | 27,809,733 | 42,124,997 | 109,184,736 | 0 | 109,184,736 | 109,184,736 | 0 | 0 | 109,184,736 | 0 | 0 | 109,184,736 | 0 | 109,184,736 | 0 | 0 |
| 001 Operación del Consejo Estatal de Ciencia y Tecnología de Jalisco | 9,372,000 | 1,000,001 | 2,343,001 | 8,029,000 | 0 | 8,029,000 | 8,029,000 | 0 | 0 | 8,029,000 | 0 | 0 | 8,029,000 | 0 | 8,029,000 | 0 | 0 |
| 39 OTRAS INDUSTRIAS Y OTROS ASUNTOS ECONOMICOS | 6,955,000 | 0 | 0 | 6,955,000 | 0 | 6,955,000 | 6,955,000 | 0 | 0 | 6,954,996 | 4 | 4 | 6,954,996 | 0 | 6,954,996 | 0 | 0 |
| 03 Fomento a la Industria, Comercio y Servicios | 6,955,000 | 0 | 0 | 6,955,000 | 0 | 6,955,000 | 6,955,000 | 0 | 0 | 6,954,996 | 4 | 4 | 6,954,996 | 0 | 6,954,996 | 0 | 0 |
| 001 Mejor Cultura de Calidad, gestión y mejora en las personas y empresas jalisciense | 6,955,000 | 0 | 0 | 6,955,000 | 0 | 6,955,000 | 6,955,000 | 0 | 0 | 6,954,996 | 4 | 4 | 6,954,996 | 0 | 6,954,996 | 0 | 0 |
| 08 SECRETARÍA DE TURISMO | 204,343,489 | 168,434,585 | 89,168,428 | 283,609,656 | 0 | 283,609,656 | 263,584,321 | 0 | 20,025,335 | 205,576,977 | 58,007,345 | 78,032,679 | 205,576,977 | 0 | 128,831,926 | 76,745,051 | 76,745,051 |
| 15 ASUNTOS FINANCIEROS Y HACENDARIOS | 14,666,059 | 903,911 | 1,603,128 | 13,966,842 | 0 | 13,966,842 | 12,510,885 | 0 | 1,455,957 | 12,131,725 | 379,160 | 1,835,116 | 12,131,725 | 0 | 11,542,812 | 588,914 | 588,914 |
| 17 Fortalecimiento Institucional | 14,666,059 | 903,911 | 1,603,128 | 13,966,842 | 0 | 13,966,842 | 12,510,885 | 0 | 1,455,957 | 12,131,725 | 379,160 | 1,835,116 | 12,131,725 | 0 | 11,542,812 | 588,914 | 588,914 |
| 012 Administración de los recursos de la Secretaría | 14,666,059 | 903,911 | 1,603,128 | 13,966,842 | 0 | 13,966,842 | 12,510,885 | 0 | 1,455,957 | 12,131,725 | 379,160 | 1,835,116 | 12,131,725 | 0 | 11,542,812 | 588,914 | 588,914 |
| 18 OTROS SERVICIOS GENERALES | 2,445,820 | 0 | 51,800 | 2,394,020 | 0 | 2,394,020 | 2,221,899 | 0 | 172,121 | 2,046,072 | 175,827 | 347,948 | 2,046,072 | 0 | 1,892,050 | 154,022 | 154,022 |
| 17 Fortalecimiento Institucional | 2,445,820 | 0 | 51,800 | 2,394,020 | 0 | 2,394,020 | 2,221,899 | 0 | 172,121 | 2,046,072 | 175,827 | 347,948 | 2,046,072 | 0 | 1,892,050 | 154,022 | 154,022 |
| 013 Soporte legal Jurídico de la Secretaría de Turismo | 2,238,810 | 0 | 51,800 | 2,187,010 | 0 | 2,187,010 | 2,071,040 | 0 | 115,970 | 1,895,213 | 175,827 | 291,797 | 1,895,213 | 0 | 1,880,664 | 14,548 | 14,548 |
| 014 Mantenimiento y conservación de equipo de cómputo, software e infraestructura tecnológica | 207,010 | 0 | 0 | 207,010 | 0 | 207,010 | 150,859 | 0 | 56,151 | 150,859 | 0 | 56,151 | 150,859 | 0 | 11,386 | 139,474 | 139,474 |
| 36 COMUNICACIONES | 1,386,420 | 47,422 | 88,700 | 1,345,142 | 0 | 1,345,142 | 1,258,550 | 0 | 86,592 | 1,222,368 | 36,182 | 122,775 | 1,222,368 | 0 | 1,209,578 | 12,790 | 12,790 |
| 17 Fortalecimiento Institucional | 1,386,420 | 47,422 | 88,700 | 1,345,142 | 0 | 1,345,142 | 1,258,550 | 0 | 86,592 | 1,222,368 | 36,182 | 122,775 | 1,222,368 | 0 | 1,209,578 | 12,790 | 12,790 |
| 003 Difusión de las actividades de Setuj | 1,386,420 | 47,422 | 88,700 | 1,345,142 | 0 | 1,345,142 | 1,258,550 | 0 | 86,592 | 1,222,368 | 36,182 | 122,775 | 1,222,368 | 0 | 1,209,578 | 12,790 | 12,790 |
| 37 TURISMO | 185,845,200 | 167,483,252 | 87,424,800 | 265,903,652 | 0 | 265,903,652 | 247,592,987 | 0 | 18,310,665 | 190,176,812 | 57,416,175 | 75,726,840 | 190,176,812 | 0 | 114,187,486 | 75,989,326 | 75,989,326 |
| 05 Desarrollo y Fomento al Turismo | 185,845,200 | 167,483,252 | 87,424,800 | 265,903,652 | 0 | 265,903,652 | 247,592,987 | 0 | 18,310,665 | 190,176,812 | 57,416,175 | 75,726,840 | 190,176,812 | 0 | 114,187,486 | 75,989,326 | 75,989,326 |
| 001 Despacho del Secretario | 7,313,210 | 16,200 | 162,279 | 7,167,131 | 0 | 7,167,131 | 6,731,231 | 0 | 435,900 | 6,469,615 | 261,615 | 697,516 | 6,469,615 | 0 | 6,324,533 | 145,082 | 145,082 |
| 006 Grandes Eventos | 10,000,000 | 15,378,634 | 0 | 25,378,634 | 0 | 25,378,634 | 25,373,949 | 0 | 4,686 | 25,368,853 | 5,095 | 9,781 | 25,368,853 | 0 | 11,128,585 | 14,240,268 | 14,240,268 |
| 009 Desarrollo de productos Turísticos | 1,220,710 | 0 | 119,380 | 1,101,330 | 0 | 1,101,330 | 850,143 | 0 | 251,187 | 801,033 | 49,110 | 300,297 | 801,033 | 0 | 795,866 | 5,166 | 5,166 |
| 010 Capacitación y Cultura Turística | 2,275,430 | 0 | 282,250 | 1,993,180 | 0 | 1,993,180 | 1,886,571 | 0 | 106,609 | 1,811,391 | 75,179 | 181,789 | 1,811,391 | 0 | 1,799,384 | 12,007 | 12,007 |
| 011 Proyectos de Desarrollo Regional | 3,591,190 | 1,216,450 | 64,700 | 4,742,940 | 0 | 4,742,940 | 4,742,940 | 0 | 0 | 4,696,491 | 46,449 | 46,449 | 4,696,491 | 0 | 4,673,027 | 23,464 | 23,464 |
| 005 Estudios de mercado e inventarios de la oferta | 1,868,830 | 173,556 | 51,730 | 1,790,656 | 0 | 1,790,656 | 1,748,425 | 0 | 42,231 | 1,631,478 | 116,947 | 159,178 | 1,631,478 | 0 | 1,609,843 | 21,635 | 21,635 |
| 008 Inversión Pública | 130,081,230 | 113,380,120 | 86,035,380 | 157,425,970 | 0 | 157,425,970 | 141,183,327 | 0 | 16,242,643 | 84,866,681 | 56,316,646 | 72,559,289 | 84,866,681 | 0 | 33,449,584 | 51,417,096 | 51,417,096 |
| 002 Turismo de Puerto Vallarta | 4,187,750 | 0 | 101,600 | 4,086,150 | 0 | 4,086,150 | 3,966,380 | 0 | 119,770 | 3,728,784 | 237,596 | 357,366 | 3,728,784 | 0 | 3,657,675 | 71,109 | 71,109 |
| 004 Jalisco es México | 19,670,710 | 37,318,292 | 467,441 | 56,521,561 | 0 | 56,521,561 | 55,534,761 | 0 | 986,801 | 55,413,979 | 120,782 | 1,107,583 | 55,413,979 | 0 | 45,404,902 | 10,009,077 | 10,009,077 |
| 007 Planeación de Destinos y Rutas Turísticas | 5,836,140 | 0 | 140,040 | 5,696,100 | 0 | 5,696,100 | 5,575,262 | 0 | 120,838 | 5,388,506 | 186,756 | 307,594 | 5,388,506 | 0 | 5,344,084 | 44,422 | 44,422 |
| 09 SECRETARÍA DE EDUCACIÓN | 33,701,362,283 | 14,098,994,805 | 13,024,218,838 | 34,776,138,251 | 0 | 34,776,138,251 | 34,557,898,451 | 0 | 218,239,800 | 34,073,444,292 | 484,454,159 | 702,693,959 | 34,070,587,435 | 2,856,857 | 33,484,802,846 | 585,784,589 | 588,641,446 |
| 24 RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES | 191,585,000 | 602,178,721 | 10,000,001 | 783,763,720 | 0 | 783,763,720 | 758,461,345 | 0 | 25,302,375 | 758,461,345 | 0 | 25,302,375 | 758,461,345 | 0 | 602,532,828 | 155,928,516 | 155,928,516 |
| 07 Educación y Deporte para una Vida Digna | 191,585,000 | 602,178,721 | 10,000,001 | 783,763,720 | 0 | 783,763,720 | 758,461,345 | 0 | 25,302,375 | 758,461,345 | 0 | 25,302,375 | 758,461,345 | 0 | 602,532,828 | 155,928,516 | 155,928,516 |
| 001 CODE JALISCO | 191,585,000 | 602,178,721 | 10,000,001 | 783,763,720 | 0 | 783,763,720 | 758,461,345 | 0 | 25,302,375 | 758,461,345 | 0 | 25,302,375 | 758,461,345 | 0 | 602,532,828 | 155,928,516 | 155,928,516 |
| 25 EDUCACION | 33,509,777,283 | 13,496,816,085 | 13,014,218,837 | 33,992,374,531 | 0 | 33,992,374,531 | 33,799,437,106 | 0 | 192,937,425 | 33,314,982,947 | 484,454,159 | 677,391,584 | 33,312,126,090 | 2,856,857 | 32,882,270,017 | 429,856,073 | 432,712,930 |
| 03 Fomento a la Industria, Comercio y Servicios | 84,057,663 | 19,300,999 | 557,134 | 102,801,528 | 0 | 102,801,528 | 102,610,276 | 0 | 191,252 | 101,462,910 | 1,147,366 | 1,338,618 | 101,393,787 | 69,123 | 94,982,865 | 6,410,922 | 6,480,045 |
| 002 Emprendurismo e Innovación en Educación Media Superior y Superior | 4,592,798 | 89,607 | 451,615 | 4,230,790 | 0 | 4,230,790 | 4,171,698 | 0 | 59,092 | 3,025,337 | 1,146,361 | 1,205,453 | 3,025,337 | 0 | 2,833,153 | 192,185 | 192,185 |
| 001 Vinculación y Gestión de la Educación | 1,062,165 | 37,009 | 105,519 | 993,655 | 0 | 861,598 | 861,598 | 0 | 132,057 | 860,593 | 1,005 | 133,062 | 791,470 | 69,123 | 770,733 | 20,737 | 89,859 |
| 001 Instituto de Formación para el Trabajo en el Estado de Jalisco | 78,402,700 | 19,174,383 | 0 | 97,577,083 | 0 | 97,577,083 | 97,576,980 | 0 | 103 | 97,576,980 | 0 | 103 | 97,576,980 | 0 | 91,378,979 | 6,198,001 | 6,198,001 |
| 07 Educación y Deporte para una Vida Digna | 32,883,400,895 | 13,424,102,811 | 12,902,514,656 | 33,204,988,848 | 0 | 33,204,988,848 | 33,024,009,404 | 0 | 180,979,446 | 32,584,026,612 | 439,982,792 | 620,962,237 | 32,581,598,183 | 2,428,429 | 32,197,282,797 | 384,315,386 | 386,743,816 |
| 001 Universidad Tecnológica de Jalisco | 38,283,000 | 28,712,250 | 38,283,000 | 28,712,250 | 0 | 28,712,250 | 28,712,250 | 0 | 0 | 28,712,250 | 0 | 0 | 28,712,250 | 0 | 28,712,250 | 0 | 0 |
| 001 Instituto Tecnológico Superior de Arandas | 11,017,000 | 7,344,667 | 11,017,000 | 7,344,667 | 0 | 7,344,667 | 7,344,667 | 0 | 0 | 7,344,667 | 0 | 0 | 7,344,667 | 0 | 7,344,667 | 0 | 0 |
| 005 Educación Primaria General | 9,435,988,410 | 3,318,628,772 | 2,674,674,319 | 10,079,942,864 | 0 | 10,079,942,864 | 10,028,050,724 | 0 | 51,892,140 | 9,910,906,968 | 117,143,756 | 169,035,896 | 9,910,905,142 | 1,826 | 9,787,596,941 | 123,308,201 | 123,310,027 |

JALISCO

# Estado del Ejercicio del Presupuesto de Egresos.
## Por: Dependencia - Función - Programa Presupuestario - Programa Institucional
## Enero a Diciembre del 2013

| DEPENDENCIA<br>FUNCION<br>PROGRAMA PRESUPUSTARIO<br>PROGRAMA INSTITUCIONAL | PRESUPUESTO DE EGRESOS APROBADO | AMPLIACIONES | REDUCCIONES | PRESUPUESTO VIGENTE | PRE-COMPROMISOS | PRESUPUESTO VIGENTE SIN PRE-COMPROMETER | COMPROMETIDO | PRE-COMPROMISOS SIN COMPROMETER | PRESUPUESTO DISPONIBLE PARA COMPROMETER | DEVENGADO | COMPROMISOS SIN DEVENGAR | PRESUPUESTO VIGENTE SIN DEVENGAR | EJERCIDO | DEVENGADO SIN EJERCER | PAGADO | EJERCIDO SIN PAGAR | CUENTAS POR PAGAR |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 018 Consejo Estatal Técnico de la Educación | 3,356,647 | 56,083 | 629,131 | 2,783,598 | 0 | 2,783,598 | 2,783,598 | 0 | 0 | 2,783,598 | 0 | 0 | 2,783,598 | 0 | 815,446 | 1,968,152 | 1,968,152 |
| 001 Instituto Tecnológico Superior de Zapopan | 20,337,000 | 15,252,750 | 20,337,000 | 15,252,750 | 0 | 15,252,750 | 15,252,750 | 0 | 0 | 15,252,750 | 0 | 0 | 15,252,750 | 0 | 15,252,750 | 0 | 0 |
| 020 Educación Normal | 273,743,950 | 70,641,684 | 31,205,746 | 313,179,889 | 0 | 313,179,889 | 313,202,739 | 0 | -22,850 | 284,670,679 | 28,532,060 | 28,509,209 | 284,670,679 | 0 | 279,204,753 | 5,465,927 | 5,465,927 |
| 011 Acompañamiento Pedagógico en Educación Básica | 3,258,645 | 19,775,630 | 633,579 | 22,400,696 | 0 | 22,400,696 | 22,400,696 | 0 | 0 | 22,382,594 | 18,102 | 18,102 | 22,375,114 | 7,479 | 20,395,253 | 1,979,861 | 1,987,341 |
| 001 Instituto Tecnológico Superior de Zapotlanejo | 9,993,000 | 7,494,750 | 9,993,000 | 7,494,750 | 0 | 7,494,750 | 7,494,750 | 0 | 0 | 7,494,750 | 0 | 0 | 7,494,750 | 0 | 7,494,750 | 0 | 0 |
| 001 Universidad Politécnica de la Zona Metropolitana de Guadalajara | 21,579,000 | 18,166,696 | 26,703,446 | 13,042,250 | 0 | 13,042,250 | 13,042,250 | 0 | 0 | 13,042,250 | 0 | 0 | 13,042,250 | 0 | 13,042,250 | 0 | 0 |
| 017 Apoyos Materiales para la Educación | 430,893,271 | 40,327,005 | 96,297,646 | 374,922,630 | 0 | 374,922,630 | 372,721,831 | 0 | 2,200,799 | 358,126,570 | 14,595,262 | 16,796,060 | 358,110,581 | 15,988 | 338,913,114 | 19,197,467 | 19,213,455 |
| 015 Mejora de la Enseñanza y el Aprendizaje de las Ciencias y las Matemáticas en Educación Básica | 119,089,988 | 174,121,718 | 22,130,668 | 271,081,039 | 0 | 271,081,039 | 254,842,045 | 0 | 16,238,994 | 248,675,393 | 6,166,652 | 22,405,646 | 248,673,113 | 2,280 | 190,850,539 | 57,822,574 | 57,824,854 |
| 008 Apoyo a la Educación Comunitaria | 5,348,000 | 0 | 0 | 5,348,000 | 0 | 5,348,000 | 5,348,000 | 0 | 0 | 5,348,000 | 0 | 0 | 5,348,000 | 0 | 5,348,000 | 0 | 0 |
| 001 Instituto Tecnológico Superior de Chapala | 11,194,000 | 8,395,500 | 11,194,000 | 8,395,500 | 0 | 8,395,500 | 8,395,500 | 0 | 0 | 8,395,500 | 0 | 0 | 8,395,500 | 0 | 8,395,500 | 0 | 0 |
| 001 Instituto Tecnológico Superior de Tala | 10,575,000 | 7,931,250 | 10,575,000 | 7,931,250 | 0 | 7,931,250 | 7,931,250 | 0 | 0 | 7,931,250 | 0 | 0 | 7,931,250 | 0 | 7,931,250 | 0 | 0 |
| 010 Apoyos Curriculares a la Educación Básica | 102,869,889 | 16,020,544 | 54,788,736 | 64,101,697 | 0 | 64,101,697 | 61,519,482 | 0 | 2,582,214 | 56,666,726 | 4,852,756 | 7,434,971 | 56,666,726 | 0 | 53,127,878 | 3,538,847 | 3,538,847 |
| 001 Colegio de Bachilleres del Estado de Jalisco | 411,101,600 | 58,091,073 | 121,096 | 469,071,577 | 0 | 469,071,577 | 469,066,766 | 0 | 4,811 | 468,962,758 | 104,008 | 108,819 | 468,962,758 | 0 | 468,962,758 | 0 | 0 |
| 024 Capacitación Docente en Valores | 9,630,083 | 409,346 | 3,142,360 | 6,897,070 | 0 | 6,897,070 | 6,897,070 | 0 | 0 | 6,891,965 | 5,105 | 5,105 | 6,891,965 | 0 | 6,689,810 | 202,155 | 202,155 |
| 027 Coordinación del Sistema de Educación Media Superior | 18,808,164 | 5,945,521 | 1,079,715 | 23,673,970 | 0 | 23,673,970 | 22,155,708 | 0 | 1,518,262 | 18,550,736 | 3,604,972 | 5,123,234 | 18,550,478 | 258 | 15,569,617 | 2,980,860 | 2,981,118 |
| 009 Apoyos Psicopedagógicos a la Educación Básica | 49,250,551 | 6,928,117 | 7,146,579 | 49,033,089 | 0 | 49,033,089 | 49,033,089 | 0 | 0 | 48,906,523 | 126,566 | 126,566 | 48,906,523 | 0 | 48,733,164 | 173,359 | 173,359 |
| 022 Formación de Supervisores y Directivos de Educación Básica por Competencias | 12,599,287 | 1,690,132 | 4,112,703 | 10,176,716 | 0 | 10,176,716 | 10,176,716 | 0 | 0 | 10,132,936 | 43,780 | 43,780 | 10,132,936 | 0 | 8,842,815 | 1,290,121 | 1,290,121 |
| 031 Educación Especial | 810,371,499 | 89,662,772 | 42,469,417 | 857,565,254 | 0 | 857,565,254 | 857,565,254 | 0 | 0 | 857,204,898 | 360,356 | 360,356 | 857,204,898 | 0 | 850,876,105 | 6,328,793 | 6,328,793 |
| 001 Colegio Nacional de Educación Profesional Técnica del Estado de Jalisco | 241,911,800 | 4,068,489 | 0 | 245,980,289 | 0 | 245,980,289 | 245,974,494 | 0 | 5,794 | 245,870,235 | 104,259 | 110,053 | 245,870,235 | 0 | 245,846,365 | 23,870 | 23,870 |
| 003 Instituto Tecnológico Superior de Tequila | 17,281,000 | 12,960,750 | 17,281,000 | 12,960,750 | 0 | 12,960,750 | 12,960,750 | 0 | 0 | 12,960,750 | 0 | 0 | 12,960,750 | 0 | 12,960,750 | 0 | 0 |
| 001 Universidad Tecnológica de la Zona Metropolitana de Guadalajara | 16,391,000 | 12,293,246 | 16,391,000 | 12,293,246 | 0 | 12,293,246 | 12,293,246 | 0 | 0 | 12,293,246 | 0 | 0 | 12,293,246 | 0 | 12,293,246 | 0 | 0 |
| 001 Instituto Tecnológico Superior de Cocula | 6,517,000 | 4,344,667 | 6,517,000 | 4,344,667 | 0 | 4,344,667 | 4,344,667 | 0 | 0 | 4,344,667 | 0 | 0 | 4,344,667 | 0 | 4,344,667 | 0 | 0 |
| 004 Educación Preescolar General | 3,423,145,571 | 426,311,400 | 335,347,636 | 3,514,109,335 | 0 | 3,514,109,335 | 3,514,109,335 | 0 | 0 | 3,512,501,349 | 1,607,986 | 1,607,986 | 3,512,501,349 | 0 | 3,490,701,339 | 21,800,010 | 21,800,010 |
| 001 Escuela de Conservación y Restauración de Occidente | 5,269,000 | 4,829,917 | 5,269,000 | 4,829,917 | 0 | 4,829,917 | 4,829,917 | 0 | 0 | 4,829,917 | 0 | 0 | 4,829,917 | 0 | 4,829,917 | 0 | 0 |
| 001 Atención de la Educación Media y superior de la universidad de Guadalajara | 8,080,845,854 | 7,051,112,022 | 8,266,124,593 | 6,865,833,283 | 0 | 6,865,833,283 | 6,793,137,557 | 0 | 72,695,726 | 6,793,137,557 | 0 | 72,695,726 | 6,793,137,557 | 0 | 6,784,442,906 | 8,694,651 | 8,694,651 |
| 006 Educación Secundaria | 6,694,072,162 | 1,175,434,356 | 416,458,104 | 7,453,048,414 | 0 | 7,453,048,414 | 7,453,048,414 | 0 | 0 | 7,279,823,255 | 173,225,159 | 173,225,159 | 7,279,823,255 | 0 | 7,224,974,618 | 54,848,637 | 54,848,637 |
| 019 Cooperación Educativa Internacional | 9,515,775 | 408,525 | 2,252,155 | 7,672,145 | 0 | 7,672,145 | 7,110,478 | 0 | 561,667 | 7,106,547 | 3,931 | 565,597 | 7,095,022 | 11,525 | 6,811,349 | 283,673 | 295,198 |
| 003 Educación Inicial | 149,459,755 | 9,461,552 | 15,526,297 | 143,395,010 | 0 | 143,395,010 | 143,766,155 | 0 | -371,145 | 142,916,432 | 849,923 | 478,578 | 142,916,432 | 0 | 140,632,032 | 2,284,399 | 2,284,399 |
| 013 Apoyos Compensatorios a la Educación Básica | 42,354,261 | 341,868,882 | 3,810,456 | 380,412,687 | 0 | 380,412,687 | 377,519,542 | 0 | 2,893,145 | 301,824,050 | 75,695,491 | 78,588,636 | 301,696,769 | 127,282 | 282,469,116 | 19,227,652 | 19,354,934 |
| 001 Instituto Tecnológico Superior de Lagos de Moreno | 16,127,000 | 12,095,245 | 16,127,000 | 12,095,245 | 0 | 12,095,245 | 12,095,245 | 0 | 0 | 12,095,245 | 0 | 0 | 12,095,245 | 0 | 12,095,245 | 0 | 0 |
| 012 Desarrollo y Bienestar Escolar | 25,388,803 | 37,520,569 | 19,094,549 | 43,814,823 | 0 | 43,814,823 | 39,759,131 | 0 | 4,055,692 | 39,651,128 | 108,003 | 4,163,695 | 39,651,128 | 0 | 37,702,464 | 1,948,664 | 1,948,664 |
| 014 Tecnologías para el Aprendizaje en los niveles básicos | 43,413,419 | 26,778,924 | 18,040,760 | 52,151,584 | 0 | 52,151,584 | 41,188,186 | 0 | 10,963,398 | 32,920,023 | 8,268,163 | 19,231,561 | 31,276,689 | 1,643,333 | 24,519,275 | 6,757,414 | 8,400,747 |
| 003 Infraestructura para Educación Media Superior | 67,700,800 | 87,290,802 | 145,261,416 | 9,730,186 | 0 | 9,730,186 | 9,730,186 | 0 | 0 | 9,730,186 | 0 | 0 | 9,730,186 | 0 | 9,730,186 | 0 | 0 |
| 001 Instituto Tecnológico Superior de La Huerta | 9,872,000 | 7,404,000 | 9,872,000 | 7,404,000 | 0 | 7,404,000 | 7,404,000 | 0 | 0 | 7,404,000 | 0 | 0 | 7,404,000 | 0 | 7,404,000 | 0 | 0 |
| 016 Becas para Alumnos de Educación Básica y Normal | 24,981,841 | 11,342,013 | 8,380,959 | 27,942,895 | 0 | 27,942,895 | 27,942,895 | 0 | 0 | 27,913,553 | 29,342 | 29,342 | 27,306,053 | 607,500 | 27,181,119 | 124,934 | 732,434 |
| 004 Infraestructura para Educación Superior | 98,587,400 | 43,142,435 | 141,729,835 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 028 Coordinación del Sistema de Educación Superior | 4,726,788 | 168,328 | 1,888,747 | 3,006,368 | 0 | 3,006,368 | 2,971,769 | 0 | 34,600 | 2,968,831 | 2,938 | 37,538 | 2,968,831 | 0 | 2,758,586 | 210,245 | 210,245 |
| 007 Educación Indígena | 102,295,203 | 11,118,494 | 5,303,671 | 108,110,026 | 0 | 108,110,026 | 108,105,446 | 0 | 4,580 | 107,905,726 | 199,720 | 204,301 | 107,905,726 | 0 | 106,795,560 | 1,110,166 | 1,110,166 |
| 029 Mejora de la Enseñanza y el Aprendizaje de las Ciencias y las Matemáticas en Educación Media Superior y Superior | 65,000 | 0 | 62,665 | 2,335 | 0 | 2,335 | 2,335 | 0 | 0 | 2,335 | 0 | 0 | 2,335 | 0 | 2,335 | 0 | 0 |
| 023 Investigación Educativa | 420,000 | 0 | 295,956 | 124,044 | 0 | 124,044 | 124,044 | 0 | 0 | 124,044 | 0 | 0 | 124,044 | 0 | 2,044 | 122,000 | 122,000 |
| 001 Administración del Gasto de Operación CAPECE | 42,715,000 | 0 | 14,314,081 | 28,400,919 | 0 | 28,400,919 | 28,400,919 | 0 | 0 | 28,400,919 | 0 | 0 | 28,400,919 | 0 | 28,400,919 | 0 | 0 |
| 001 Instituto Tecnológico Superior de Mascota | 5,923,000 | 4,442,250 | 5,923,000 | 4,442,250 | 0 | 4,442,250 | 4,442,250 | 0 | 0 | 4,442,250 | 0 | 0 | 4,442,250 | 0 | 4,442,250 | 0 | 0 |
| 025 Posgrado Pedagógico | 137,785,648 | 24,293,429 | 32,250,939 | 129,828,138 | 0 | 129,828,138 | 129,828,138 | 0 | 0 | 129,734,387 | 93,751 | 93,751 | 129,726,071 | 8,316 | 126,315,852 | 3,410,219 | 3,418,535 |
| 001 Instituto Tecnológico Superior de El Grullo | 9,922,000 | 5,787,832 | 9,922,000 | 5,787,832 | 0 | 5,787,832 | 5,787,832 | 0 | 0 | 5,787,832 | 0 | 0 | 5,787,832 | 0 | 5,787,832 | 0 | 0 |
| 030 Becas para Alumnos de Educación Superior | 60,950,000 | 0 | 60,950,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 001 Instituto Tecnológico Superior de Puerto Vallarta | 28,809,000 | 21,606,750 | 28,809,000 | 21,606,750 | 0 | 21,606,750 | 21,606,750 | 0 | 0 | 21,606,750 | 0 | 0 | 21,606,750 | 0 | 21,606,750 | 0 | 0 |
| 032 Educación Física en Preescolar y Primaria | 569,259,928 | 55,052,791 | 29,511,902 | 594,800,817 | 0 | 594,800,817 | 594,800,817 | 0 | 0 | 594,683,701 | 117,116 | 117,116 | 594,683,701 | 0 | 587,254,486 | 7,429,216 | 7,429,216 |
| 001 Colegio de Estudios Científicos y Tecnológicos del Estado de Jalisco | 382,049,427 | 34,354,746 | 0 | 416,404,173 | 0 | 416,404,173 | 416,402,270 | 0 | 1,902 | 416,318,813 | 83,458 | 85,360 | 416,318,813 | 0 | 399,852,027 | 16,466,786 | 16,466,786 |
| 001 Instituto Tecnológico Superior de Tamazula | 7,379,000 | 5,534,250 | 7,379,000 | 5,534,250 | 0 | 5,534,250 | 5,534,250 | 0 | 0 | 5,534,250 | 0 | 0 | 5,534,250 | 0 | 5,534,250 | 0 | 0 |
| 026 Educación Permanente para Jóvenes y Adultos | 61,164,493 | 3,882,469 | 9,173,880 | 55,873,082 | 0 | 55,873,082 | 55,871,777 | 0 | 1,305 | 55,823,132 | 48,645 | 49,950 | 55,820,490 | 2,642 | 55,271,884 | 548,606 | 551,247 |
| 002 Infraestructura para Educación Básica | 292,347,700 | 21,697,469 | 149,855,390 | 164,189,779 | 0 | 164,189,779 | 148,471,167 | 0 | 15,718,612 | 148,471,167 | 0 | 15,718,612 | 148,471,167 | 0 | 148,471,167 | 0 | 0 |
| 021 Formación Continua para Profesionales de la Educación. | 66,408,383 | 44,743,449 | 24,356,524 | 86,795,308 | 0 | 86,795,308 | 86,795,308 | 0 | 0 | 82,807,573 | 3,987,734 | 3,987,734 | 82,807,573 | 0 | 82,368,746 | 438,828 | 438,828 |
| 001 Operación de los servicios educativos del Instituto Estatal para la Educación de Jóvenes y Adultos | 129,057,300 | 27,155,499 | 12,500,000 | 143,712,799 | 0 | 143,712,799 | 143,712,799 | 0 | 0 | 143,709,002 | 3,797 | 3,797 | 143,709,002 | 0 | 129,379,902 | 14,329,100 | 14,329,100 |
| 17 Fortalecimiento Institucional | 742,318,925 | 53,412,275 | 111,147,046 | 684,584,154 | 0 | 684,584,154 | 672,817,426 | 0 | 11,766,728 | 629,493,425 | 43,324,001 | 55,090,729 | 629,134,120 | 359,305 | 590,004,355 | 39,129,765 | 39,489,070 |
| 038 Mejora de la Gestión Educativa | 334,921,815 | 26,804,595 | 67,926,399 | 293,800,011 | 0 | 293,800,011 | 283,961,368 | 0 | 9,838,642 | 254,556,536 | 29,404,832 | 39,243,475 | 254,260,692 | 295,844 | 228,455,057 | 25,805,634 | 26,101,479 |
| 039 Administración Educativa Regional | 227,521,239 | 17,718,713 | 18,547,995 | 226,691,957 | 0 | 226,691,957 | 226,666,008 | 0 | 25,949 | 222,485,335 | 4,180,673 | 4,206,622 | 222,423,454 | 61,882 | 219,568,455 | 2,854,999 | 2,916,880 |

# Estado del Ejercicio del Presupuesto de Egresos.
## Por: Dependencia - Función - Programa Presupuestario - Programa Institucional
## Enero a Diciembre del 2013

| DEPENDENCIA<br>FUNCION<br>PROGRAMA PRESUPUSTARIO<br>PROGRAMA INSTITUCIONAL | PRESUPUESTO DE EGRESOS APROBADO | AMPLIACIONES | REDUCCIONES | PRESUPUESTO VIGENTE | PRE-COMPROMISOS | PRESUPUESTO VIGENTE SIN PRE-COMPROMETER | COMPROMETIDO | PRE-COMPROMISOS SIN COMPROMETER | PRESUPUESTO DISPONIBLE PARA COMPROMETER | DEVENGADO | COMPROMISOS SIN DEVENGAR | PRESUPUESTO VIGENTE SIN DEVENGAR | EJERCIDO | DEVENGADO SIN EJERCER | PAGADO | EJERCIDO SIN PAGAR | CUENTAS POR PAGAR |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 041 Regulación Jurídica en el Sector Educativo | 13,475,421 | 562,109 | 1,056,834 | 12,980,697 | 0 | 12,980,697 | 12,980,697 | 0 | 0 | 12,094,744 | 885,953 | 885,953 | 12,093,512 | 1,233 | 11,887,072 | 206,440 | 207,672 |
| 037 Conducción de la Política Educativa | 53,197,702 | 3,395,875 | 3,644,011 | 52,949,567 | 0 | 52,949,567 | 52,885,701 | 0 | 63,866 | 50,228,549 | 2,657,151 | 2,721,017 | 50,228,549 | 0 | 45,113,590 | 5,114,959 | 5,114,959 |
| 035 Acreditación, Incorporación y Revalidación de Estudios | 16,088,303 | 829,034 | 1,065,499 | 15,851,837 | 0 | 15,851,837 | 15,830,957 | 0 | 20,880 | 15,764,915 | 66,043 | 86,923 | 15,764,915 | 0 | 15,276,966 | 487,949 | 487,949 |
| 034 Evaluación Educativa | 12,065,535 | 598,415 | 1,258,031 | 11,405,920 | 0 | 11,405,920 | 11,106,797 | 0 | 299,122 | 10,414,034 | 692,763 | 991,885 | 10,414,034 | 0 | 9,932,750 | 481,285 | 481,285 |
| 036 Participación Social en Educación | 18,408,786 | 789,921 | 7,666,166 | 11,532,551 | 0 | 11,532,551 | 10,264,283 | 0 | 1,268,268 | 10,204,068 | 60,216 | 1,328,483 | 10,203,722 | 346 | 7,645,491 | 2,558,231 | 2,558,577 |
| 033 Planeación Educativa | 36,333,547 | 1,571,144 | 2,370,289 | 35,534,403 | 0 | 35,534,403 | 35,534,403 | 0 | 0 | 32,859,884 | 2,674,519 | 2,674,519 | 32,859,884 | 0 | 32,146,146 | 713,737 | 713,737 |
| 040 Difusión de la Acción Educativa | 10,265,415 | 503,945 | 5,069,572 | 5,699,787 | 0 | 5,699,787 | 5,449,787 | 0 | 250,000 | 5,038,348 | 411,439 | 661,439 | 5,038,348 | 0 | 4,578,833 | 459,515 | 459,515 |
| 042 Transparencia Institucional en el Sector Educativo | 20,041,152 | 638,523 | 2,542,251 | 18,137,424 | 0 | 18,137,424 | 18,137,424 | 0 | 0 | 15,847,012 | 2,290,412 | 2,290,412 | 15,847,012 | 0 | 15,399,995 | 447,016 | 447,016 |
| 10 SECRETARÍA DE CULTURA | 370,699,060 | 162,024,931 | 51,567,533 | 481,156,457 | 0 | 481,156,457 | 446,987,481 | 0 | 34,168,977 | 421,304,676 | 25,682,805 | 59,851,782 | 421,053,164 | 251,512 | 369,387,191 | 51,665,973 | 51,917,485 |
| 24 RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES | 370,699,060 | 162,024,931 | 51,567,533 | 481,156,457 | 0 | 481,156,457 | 446,987,481 | 0 | 34,168,977 | 421,304,676 | 25,682,805 | 59,851,782 | 421,053,164 | 251,512 | 369,387,191 | 51,665,973 | 51,917,485 |
| 09 Desarrollo y Fomento a la Cultura | 370,699,060 | 162,024,931 | 51,567,533 | 481,156,457 | 0 | 481,156,457 | 446,987,481 | 0 | 34,168,977 | 421,304,676 | 25,682,805 | 59,851,782 | 421,053,164 | 251,512 | 369,387,191 | 51,665,973 | 51,917,485 |
| 001 Exposiciones de alto impacto en el Instituto Cultural Cabañas | 17,342,000 | 0 | 0 | 17,342,000 | 0 | 17,342,000 | 17,342,000 | 0 | 0 | 17,342,000 | 0 | 0 | 17,342,000 | 0 | 17,342,000 | 0 | 0 |
| 001 Dirección y producción de programas de radio y televisión | 30,597,200 | 0 | 0 | 30,597,200 | 0 | 30,597,200 | 30,597,200 | 0 | 0 | 30,597,200 | 0 | 0 | 30,597,200 | 0 | 30,597,200 | 0 | 0 |
| 003 Actividades artístico culturales en el Estado | 26,972,056 | 3,804,391 | 1,091,171 | 29,685,276 | 0 | 29,685,276 | 27,612,821 | 0 | 2,072,455 | 27,131,317 | 481,504 | 2,553,959 | 27,131,317 | 0 | 25,477,271 | 1,654,045 | 1,654,045 |
| 008 Promoción de las culturas populares de Jalisco | 4,164,460 | 66,874 | 46,581 | 4,184,753 | 0 | 4,184,753 | 4,168,938 | 0 | 15,814 | 4,158,462 | 10,476 | 26,291 | 4,158,462 | 0 | 3,398,335 | 760,127 | 760,127 |
| 001 Operación de la Orquesta Filarmónica de Jalisco | 30,122,000 | 0 | 0 | 30,122,000 | 0 | 30,122,000 | 30,122,000 | 0 | 0 | 30,122,000 | 0 | 0 | 30,122,000 | 0 | 30,122,000 | 0 | 0 |
| 001 Consolidar el impulso institucional de cultura y las artes en el Estado | 56,905,207 | 56,744,510 | 35,389,437 | 78,260,279 | 0 | 78,260,279 | 68,903,124 | 0 | 9,357,155 | 67,905,960 | 997,164 | 10,354,319 | 67,895,729 | 10,231 | 62,651,875 | 5,243,854 | 5,254,086 |
| 005 Administración cultural | 54,903,720 | 25,192,261 | 7,004,468 | 73,091,514 | 0 | 73,091,514 | 68,163,253 | 0 | 4,928,260 | 67,650,977 | 512,276 | 5,440,537 | 67,642,773 | 8,204 | 61,052,658 | 6,590,115 | 6,598,319 |
| 010 Fondo para empresas culturales | 1,000,000 | 0 | 0 | 1,000,000 | 0 | 1,000,000 | 1,000,000 | 0 | 0 | 1,000,000 | 0 | 0 | 1,000,000 | 0 | 0 | 1,000,000 | 1,000,000 |
| 002 Impulso a la creatividad, la lectura y la formación de públicos | 74,225,389 | 35,667,693 | 7,340,650 | 102,552,431 | 0 | 102,552,431 | 91,795,407 | 0 | 10,757,024 | 90,539,833 | 1,255,574 | 12,012,598 | 90,372,126 | 167,707 | 73,011,871 | 17,360,255 | 17,527,962 |
| 006 Operación del Consejo Estatal para la Cultura y las Artes | 2,325,981 | 12,302 | 21,219 | 2,317,064 | 0 | 2,317,064 | 2,298,998 | 0 | 18,066 | 2,293,247 | 5,752 | 23,818 | 2,293,247 | 0 | 2,287,240 | 6,006 | 6,006 |
| 009 Exposiciones en Casa Jalisco Chicago | 898,926 | 0 | 0 | 898,926 | 0 | 898,926 | 889,366 | 0 | 9,560 | 889,366 | 0 | 9,560 | 889,366 | 0 | 889,366 | 0 | 0 |
| 007 Jalisco en la Cultura | 8,356,216 | 0 | 88,978 | 8,267,138 | 0 | 8,267,138 | 7,644,157 | 0 | 622,981 | 7,631,117 | 13,040 | 636,021 | 7,631,117 | 0 | 1,593,651 | 6,037,466 | 6,037,466 |
| 001 Difusión y Promoción de la Arqueología, antropología e Historia en el Estado | 1,604,379 | 0 | 0 | 1,604,379 | 0 | 1,604,379 | 1,604,379 | 0 | 0 | 1,604,376 | 3 | 3 | 1,604,376 | 0 | 1,604,376 | 0 | 0 |
| 004 Conservación del patrimonio cultural del Estado | 61,281,626 | 40,536,900 | 585,029 | 101,233,497 | 0 | 101,233,497 | 94,845,836 | 0 | 6,387,661 | 72,438,820 | 22,407,016 | 28,794,677 | 72,373,451 | 65,370 | 59,359,347 | 13,014,104 | 13,079,473 |
| 11 SECRETARÍA DE SALUD | 8,287,622,912 | 1,879,030,160 | 134,976,083 | 10,031,676,989 | 0 | 10,031,676,989 | 10,004,842,151 | 0 | 26,834,838 | 9,963,514,226 | 41,327,925 | 68,162,763 | 9,963,503,908 | 10,318 | 9,927,310,667 | 36,193,241 | 36,203,559 |
| 12 JUSTICIA | 10,096,000 | 0 | 0 | 10,096,000 | 0 | 10,096,000 | 10,096,000 | 0 | 0 | 10,096,000 | 0 | 0 | 10,096,000 | 0 | 10,096,000 | 0 | 0 |
| 12 Procuración de Justicia | 10,096,000 | 0 | 0 | 10,096,000 | 0 | 10,096,000 | 10,096,000 | 0 | 0 | 10,096,000 | 0 | 0 | 10,096,000 | 0 | 10,096,000 | 0 | 0 |
| 001 Atención del conflicto médico - paciente | 7,415,114 | 0 | 0 | 7,415,114 | 0 | 7,415,114 | 7,415,114 | 0 | 0 | 7,415,114 | 0 | 0 | 7,415,114 | 0 | 7,415,114 | 0 | 0 |
| 002 Dirección y administración de la Comisión de Arbitraje Médico | 2,680,886 | 0 | 0 | 2,680,886 | 0 | 2,680,886 | 2,680,886 | 0 | 0 | 2,680,886 | 0 | 0 | 2,680,886 | 0 | 2,680,886 | 0 | 0 |
| 18 OTROS SERVICIOS GENERALES | 49,335,307 | 393,350 | 2,651,669 | 47,076,988 | 0 | 47,076,988 | 43,158,737 | 0 | 3,918,251 | 37,137,726 | 6,021,011 | 9,939,262 | 37,137,726 | 0 | 31,778,921 | 5,358,805 | 5,358,805 |
| 08 Protección y Atención Integral a la Salud | 49,335,307 | 393,350 | 2,651,669 | 47,076,988 | 0 | 47,076,988 | 43,158,737 | 0 | 3,918,251 | 37,137,726 | 6,021,011 | 9,939,262 | 37,137,726 | 0 | 31,778,921 | 5,358,805 | 5,358,805 |
| 003 Acciones de prevención de los centros de atención primaria en adicciones Nueva Vida | 49,335,307 | 393,350 | 2,651,669 | 47,076,988 | 0 | 47,076,988 | 43,158,737 | 0 | 3,918,251 | 37,137,726 | 6,021,011 | 9,939,262 | 37,137,726 | 0 | 31,778,921 | 5,358,805 | 5,358,805 |
| 23 SALUD | 8,228,191,605 | 1,878,636,810 | 132,324,414 | 9,974,504,001 | 0 | 9,974,504,001 | 9,951,587,414 | 0 | 22,916,587 | 9,916,280,500 | 35,306,913 | 58,223,501 | 9,916,270,182 | 10,318 | 9,885,435,746 | 30,834,436 | 30,844,754 |
| 08 Protección y Atención Integral a la Salud | 8,228,191,605 | 1,878,636,810 | 132,324,414 | 9,974,504,001 | 0 | 9,974,504,001 | 9,951,587,414 | 0 | 22,916,587 | 9,916,280,500 | 35,306,913 | 58,223,501 | 9,916,270,182 | 10,318 | 9,885,435,746 | 30,834,436 | 30,844,754 |
| 004 Atención médica curativa con calidad y seguridad. | 2,438,410,942 | 1,537,213,632 | 22,310,440 | 3,953,314,133 | 0 | 3,953,314,133 | 3,951,202,916 | 0 | 2,111,217 | 3,908,284,132 | 42,918,784 | 45,030,001 | 3,908,284,132 | 0 | 3,901,589,299 | 6,694,833 | 6,694,833 |
| 001 Proceso de Diagnostico de Neoplasias Malignas | 7,330,560 | 0 | 0 | 7,330,560 | 0 | 7,330,560 | 7,330,560 | 0 | 0 | 7,330,560 | 0 | 0 | 7,330,560 | 0 | 7,330,560 | 0 | 0 |
| 004 Desarrollo institucional del Instituto Jalisciense de Salud Mental y acciones de promoción y prevención de la salud me | 13,721,600 | 0 | 0 | 13,721,600 | 0 | 13,721,600 | 13,721,600 | 0 | 0 | 13,721,600 | 0 | 0 | 13,721,600 | 0 | 13,721,600 | 0 | 0 |
| 001 Administración eficiente y transparente de los recursos. | 2,672,356,907 | 204,311,853 | 106,680,297 | 2,769,988,463 | 0 | 2,769,988,463 | 2,755,777,221 | 0 | 14,211,242 | 2,769,020,897 | -13,243,676 | 967,565 | 2,769,020,897 | 0 | 2,769,020,897 | 0 | 0 |
| 001 Atención Médica Curativa con Calidad | 8,004,000 | 0 | 0 | 8,004,000 | 0 | 8,004,000 | 8,004,000 | 0 | 0 | 8,004,000 | 0 | 0 | 8,004,000 | 0 | 8,004,000 | 0 | 0 |
| 001 Donación de Órganos y Tejidos Una Alternativa de Calidad de Vida y de Vida para los Jalisciense | 7,502,467 | 0 | 0 | 7,502,467 | 0 | 7,502,467 | 7,502,467 | 0 | 0 | 7,502,467 | 0 | 0 | 7,502,467 | 0 | 7,502,467 | 0 | 0 |
| 002 Acciones del Secretariado Técnico del CECAJ | 26,253,322 | 2,068,024 | 773,174 | 27,548,172 | 0 | 27,548,172 | 24,220,424 | 0 | 3,327,748 | 22,802,239 | 1,418,185 | 4,745,933 | 22,802,008 | 231 | 20,760,527 | 2,041,481 | 2,041,712 |
| 007 Abordaje integral para la prevención y control del VIH-sida e ITS | 7,840,881 | 0 | 160,510 | 7,680,371 | 0 | 7,680,371 | 7,508,092 | 0 | 172,279 | 5,646,839 | 1,861,253 | 2,033,532 | 5,643,710 | 3,129 | 5,021,647 | 622,064 | 625,192 |
| 003 Control de riesgos sanitarios y fomento de la salud ambiental | 28,027,188 | 44,826,284 | 748,338 | 72,107,334 | 0 | 72,107,334 | 72,102,678 | 0 | 4,657 | 72,102,678 | 0 | 4,657 | 72,102,678 | 0 | 72,102,678 | 0 | 0 |
| 005 Promover y mejorar la salud alimentaria. | 315,567 | 38,265 | 0 | 353,832 | 0 | 353,832 | 353,832 | 0 | 0 | 353,832 | 0 | 0 | 353,832 | 0 | 353,832 | 0 | 0 |
| 005 Administración Eficiente | 7,160,318 | 0 | 0 | 7,160,318 | 0 | 7,160,318 | 7,160,318 | 0 | 0 | 7,160,318 | 0 | 0 | 7,160,318 | 0 | 7,160,318 | 0 | 0 |
| 003 Enseñanza e Investigación científica en materia de salud pública | 16,219,830 | 0 | 0 | 16,219,830 | 0 | 16,219,830 | 16,219,830 | 0 | 0 | 16,219,830 | 0 | 0 | 16,219,830 | 0 | 16,219,830 | 0 | 0 |
| 004 Desarrollo y Gestión administrativa del Hospital | 212,235,118 | 19,014,225 | 0 | 231,249,343 | 0 | 231,249,343 | 230,208,342 | 0 | 1,041,001 | 230,208,342 | 0 | 1,041,001 | 230,208,342 | 0 | 216,416,636 | 13,791,706 | 13,791,706 |
| 002 Rendición de Cuentas en el CETOT | 2,151,533 | 0 | 0 | 2,151,533 | 0 | 2,151,533 | 2,151,533 | 0 | 0 | 2,151,533 | 0 | 0 | 2,151,533 | 0 | 2,151,533 | 0 | 0 |
| 001 Atención médica a la población abierta en el Estado de Jalisco y Estados circunvecinos | 2,282,557,836 | 26,713,092 | 0 | 2,309,270,928 | 0 | 2,309,270,928 | 2,309,270,928 | 0 | 0 | 2,309,270,928 | 0 | 0 | 2,309,270,928 | 0 | 2,302,576,096 | 6,694,833 | 6,694,833 |
| 006 Descentralización Municipal para la Prevención del VIH | 2,728,150 | 0 | 55,140 | 2,673,010 | 0 | 2,673,010 | 2,610,897 | 0 | 62,113 | 2,061,356 | 549,541 | 611,654 | 2,055,566 | 5,790 | 2,050,968 | 4,598 | 10,388 |
| 004 Prevención de accidentes en Jalisco | 16,237,053 | 349,705 | 696,635 | 17,890,123 | 0 | 17,890,123 | 16,789,768 | 0 | 1,100,355 | 15,889,039 | 900,729 | 2,001,084 | 15,889,039 | 0 | 15,048,738 | 840,301 | 840,301 |
| 001 Rectoría del Sector Salud en Jalisco. | 5,687,940 | 2,000 | 89,800 | 5,599,140 | 0 | 5,599,140 | 5,599,140 | 0 | 0 | 5,043,555 | 555,585 | 555,585 | 5,043,555 | 0 | 5,019,380 | 24,175 | 24,175 |
| 002 Tratamiento Integral al paciente con Cáncer | 46,829,862 | 0 | 0 | 46,829,862 | 0 | 46,829,862 | 46,829,862 | 0 | 0 | 46,829,862 | 0 | 0 | 46,829,862 | 0 | 46,829,862 | 0 | 0 |
| 002 Atención ambulatoria, hospitalaria y de rehabilitación a personas con enfermedades mentales graves y personas de e | 59,457,800 | 0 | 0 | 59,457,800 | 0 | 59,457,800 | 59,457,800 | 0 | 0 | 59,457,800 | 0 | 0 | 59,457,800 | 0 | 59,457,800 | 0 | 0 |
| 005 Coordinación interinstitucional e intersectorial para la prevención y control del VIH-sida e ITS | 6,109,779 | 448,799 | 400,151 | 6,158,427 | 0 | 6,158,427 | 5,272,452 | 0 | 885,974 | 4,923,938 | 348,514 | 1,234,488 | 4,924,770 | 1,169 | 4,804,324 | 120,446 | 121,614 |

JALISCO

# Estado del Ejercicio del Presupuesto de Egresos.
## Por: Dependencia - Función - Programa Presupuestario - Programa Institucional
## Enero a Diciembre del 2013

| DEPENDENCIA<br>FUNCION<br>PROGRAMA PRESUPUESTARIO<br>PROGRAMA INSTITUCIONAL | PRESUPUESTO DE EGRESOS APROBADO | AMPLIACIONES | REDUCCIONES | PRESUPUESTO VIGENTE | PRE-COMPROMISOS | PRESUPUESTO VIGENTE SIN PRE-COMPROMETER | COMPROMETIDO | PRE-COMPROMISOS SIN COMPROMETER | PRESUPUESTO DISPONIBLE PARA COMPROMETER | DEVENGADO | COMPROMISOS SIN DEVENGAR | PRESUPUESTO VIGENTE SIN DEVENGAR | EJERCIDO | DEVENGADO SIN EJERCER | PAGADO | EJERCIDO SIN PAGAR | CUENTAS POR PAGAR |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 001 Atención ambulatoria, hospitalaria y de urgencias a personas con trastorno mental agudo | 25,672,000 | 0 | 0 | 25,672,000 | 0 | 25,672,000 | 25,672,000 | 0 | 0 | 25,672,000 | 0 | 0 | 25,672,000 | 0 | 25,672,000 | 0 | 0 |
| 002 Garantía al derecho a la protección de la salud de los habitantes del Estado | 166,206,016 | 5,009,130 | 0 | 171,215,146 | 0 | 171,215,146 | 171,215,146 | 0 | 0 | 171,215,146 | 0 | 0 | 171,215,146 | 0 | 171,215,146 | 0 | 0 |
| 003 Rehabilitacion en Cáncer | 1,529,195 | 0 | 0 | 1,529,195 | 0 | 1,529,195 | 1,529,195 | 0 | 0 | 1,529,195 | 0 | 0 | 1,529,195 | 0 | 1,529,195 | 0 | 0 |
| 003 Fortalecimiento de la cobertura de salud mental en el interior del estado a través de unidades de segundo nivel de ate | 645,600 | 0 | 0 | 645,600 | 0 | 645,600 | 645,600 | 0 | 0 | 645,600 | 0 | 0 | 645,600 | 0 | 645,600 | 0 | 0 |
| 002 Prevención, Promoción e Investigación para Mejorar la Salud. | 163,961,196 | 38,640,801 | 410,128 | 202,191,869 | 0 | 202,191,869 | 202,191,869 | 0 | 0 | 202,191,869 | 0 | 0 | 202,191,869 | 0 | 202,191,869 | 0 | 0 |
| 004 Enseñanza e Investigacion en el Instituo Jalisciense de Cancerologia | 1,038,945 | 0 | 0 | 1,038,945 | 0 | 1,038,945 | 1,038,945 | 0 | 0 | 1,038,945 | 0 | 0 | 1,038,945 | 0 | 1,038,945 | 0 | 0 |
| 12 SECRETARÍA DE MOVILIDAD | 1,018,438,847 | 153,541,325 | 204,584,432 | 967,395,740 | 0 | 967,395,740 | 940,434,988 | 0 | 26,960,752 | 891,358,113 | 49,076,875 | 76,037,627 | 891,358,113 | 0 | 848,477,110 | 42,881,003 | 42,881,003 |
| 18 OTROS SERVICIOS GENERALES | 45,562,580 | 13,649,948 | 15,516,460 | 43,696,068 | 0 | 43,696,068 | 43,663,109 | 0 | 32,959 | 42,340,293 | 1,322,816 | 1,355,775 | 42,340,293 | 0 | 41,922,997 | 417,296 | 417,296 |
| 20 Movilidad | 45,562,580 | 13,649,948 | 15,516,460 | 43,696,068 | 0 | 43,696,068 | 43,663,109 | 0 | 32,959 | 42,340,293 | 1,322,816 | 1,355,775 | 42,340,293 | 0 | 41,922,997 | 417,296 | 417,296 |
| 002 Cumplimiento de la normatividad en acciones de la Secretaría de Vialidad y Transporte. | 45,562,580 | 13,649,948 | 15,516,460 | 43,696,068 | 0 | 43,696,068 | 43,663,109 | 0 | 32,959 | 42,340,293 | 1,322,816 | 1,355,775 | 42,340,293 | 0 | 41,922,997 | 417,296 | 417,296 |
| 35 TRANSPORTE | 972,876,267 | 139,891,377 | 189,067,972 | 923,699,672 | 0 | 923,699,672 | 896,771,879 | 0 | 26,927,793 | 849,017,820 | 47,754,059 | 74,681,852 | 849,017,820 | 0 | 806,554,113 | 42,463,707 | 42,463,707 |
| 20 Movilidad | 956,642,917 | 139,331,255 | 188,197,242 | 907,776,930 | 0 | 907,776,930 | 880,849,137 | 0 | 26,927,793 | 833,382,596 | 47,466,541 | 74,394,334 | 833,382,596 | 0 | 791,003,270 | 42,379,326 | 42,379,326 |
| 007 Vialidad segura y aplicación de la normatividad en materia de vialidad. | 454,354,932 | 3,053,669 | 134,991,026 | 322,417,575 | 0 | 322,417,575 | 322,416,650 | 0 | 925 | 322,214,997 | 201,653 | 202,578 | 322,214,997 | 0 | 321,938,200 | 276,797 | 276,797 |
| 008 Vialidad Segura en Delegaciones Foráneas. | 116,424,320 | 9,304,057 | 45,685,625 | 80,042,753 | 0 | 80,042,753 | 81,715,640 | 0 | -1,672,887 | 78,425,136 | 3,290,504 | 1,617,617 | 78,425,136 | 0 | 78,185,978 | 239,158 | 239,158 |
| 004 Infraestructura y equipamiento vial efectivo. | 37,928,800 | 3,732,509 | 1,624,310 | 40,036,999 | 0 | 40,036,999 | 39,052,134 | 0 | 984,865 | 38,781,119 | 271,015 | 1,255,880 | 38,781,119 | 0 | 32,103,302 | 6,677,817 | 6,677,817 |
| 001 Movilidad OCOIT 2013 | 11,316,000 | 0 | 0 | 11,316,000 | 0 | 11,316,000 | 11,316,000 | 0 | 0 | 11,316,000 | 0 | 0 | 11,316,000 | 0 | 11,316,000 | 0 | 0 |
| 003 Seguridad en la utilización de las vialidades por peatones y conductores. | 46,260,220 | 11,222,600 | 448,420 | 57,034,400 | 0 | 57,034,400 | 46,278,617 | 0 | 10,755,782 | 43,459,609 | 2,819,008 | 13,574,791 | 43,459,609 | 0 | 31,883,936 | 11,575,673 | 11,575,673 |
| 006 Recursos suministrados en la Secretaría de Vialidad y Transporte | 199,905,365 | 103,965,477 | 3,790,581 | 300,080,261 | 0 | 300,080,261 | 285,354,268 | 0 | 14,725,993 | 246,125,287 | 39,228,980 | 53,954,973 | 246,125,287 | 0 | 227,232,059 | 18,893,228 | 18,893,228 |
| 009 Registro oficial de permisos, concesiones, vehículos, conductores, lista de sucesión. | 3,534,810 | 0 | 84,660 | 3,450,150 | 0 | 3,450,150 | 3,428,327 | 0 | 21,823 | 2,971,677 | 456,650 | 478,473 | 2,971,677 | 0 | 2,944,159 | 27,518 | 27,518 |
| 001 Estudios de Movilidad y Transporte | 7,052,000 | 0 | 0 | 7,052,000 | 0 | 7,052,000 | 7,052,000 | 0 | 0 | 7,052,000 | 0 | 0 | 7,052,000 | 0 | 7,052,000 | 0 | 0 |
| 005 Prestación del servicio de transporte público mejorado. | 63,309,900 | 7,424,002 | 897,020 | 69,836,882 | 0 | 69,836,882 | 68,855,614 | 0 | 981,268 | 68,055,982 | 799,632 | 1,780,900 | 68,055,982 | 0 | 63,615,797 | 4,440,185 | 4,440,185 |
| 001 Atención, información y servicios a la ciudadanía | 16,556,570 | 628,941 | 675,600 | 16,509,911 | 0 | 16,509,911 | 15,379,887 | 0 | 1,130,023 | 14,980,789 | 399,098 | 1,529,122 | 14,980,789 | 0 | 14,731,840 | 248,950 | 248,950 |
| 17 Fortalecimiento Institucional | 16,233,350 | 560,122 | 870,730 | 15,922,742 | 0 | 15,922,742 | 15,922,742 | 0 | 0 | 15,635,224 | 287,518 | 287,518 | 15,635,224 | 0 | 15,550,843 | 84,381 | 84,381 |
| 010 Mejora de procesos y profesionalizacion de servidores públicos. | 16,233,350 | 560,122 | 870,730 | 15,922,742 | 0 | 15,922,742 | 15,922,742 | 0 | 0 | 15,635,224 | 287,518 | 287,518 | 15,635,224 | 0 | 15,550,843 | 84,381 | 84,381 |
| 13 SECRETARÍA DE ADMINISTRACIÓN | 422,953,904 | 130,699,484 | 172,128,793 | 381,524,595 | 0 | 381,524,595 | 376,723,978 | 0 | 4,800,617 | 373,818,060 | 2,905,918 | 7,706,535 | 373,818,060 | 0 | 361,861,055 | 11,957,005 | 11,957,005 |
| 11 COORDINACION DE LA POLITICA DE GOBIERNO | 15,424,390 | 941,708 | 5,204,213 | 11,161,885 | 0 | 11,161,885 | 11,150,177 | 0 | 11,708 | 11,133,809 | 16,369 | 28,077 | 11,133,809 | 0 | 10,678,406 | 455,403 | 455,403 |
| 17 Fortalecimiento Institucional | 15,424,390 | 941,708 | 5,204,213 | 11,161,885 | 0 | 11,161,885 | 11,150,177 | 0 | 11,708 | 11,133,809 | 16,369 | 28,077 | 11,133,809 | 0 | 10,678,406 | 455,403 | 455,403 |
| 005 Protección Legal | 15,424,390 | 941,708 | 5,204,213 | 11,161,885 | 0 | 11,161,885 | 11,150,177 | 0 | 11,708 | 11,133,809 | 16,369 | 28,077 | 11,133,809 | 0 | 10,678,406 | 455,403 | 455,403 |
| 18 OTROS SERVICIOS GENERALES | 342,475,216 | 129,729,901 | 147,700,968 | 324,504,149 | 0 | 324,504,149 | 322,288,579 | 0 | 2,215,570 | 319,825,135 | 2,463,443 | 4,679,014 | 319,825,135 | 0 | 314,996,942 | 4,828,193 | 4,828,193 |
| 17 Fortalecimiento Institucional | 342,475,216 | 129,729,901 | 147,700,968 | 324,504,149 | 0 | 324,504,149 | 322,288,579 | 0 | 2,215,570 | 319,825,135 | 2,463,443 | 4,679,014 | 319,825,135 | 0 | 314,996,942 | 4,828,193 | 4,828,193 |
| 006 Capacitación Institucional y profesionalización del Servidor Público | 80,568,720 | 81,064,221 | 59,082,135 | 102,550,806 | 0 | 102,550,806 | 101,104,279 | 0 | 1,446,527 | 99,158,340 | 1,945,938 | 3,392,465 | 99,158,340 | 0 | 98,856,060 | 302,280 | 302,280 |
| 001 Control del Gasto y Ejercicio Presupuestal | 18,803,127 | 13,722,837 | 14,421,140 | 18,104,824 | 0 | 18,104,824 | 17,846,068 | 0 | 258,756 | 17,682,504 | 163,564 | 422,321 | 17,682,504 | 0 | 16,143,548 | 1,538,956 | 1,538,956 |
| 007 Mantenimiento, Conservación y Racionalización de Espacios del Poder Ejecutivo | 26,455,140 | 6,510 | 15,848,128 | 10,613,522 | 0 | 10,613,522 | 10,085,319 | 0 | 528,203 | 9,922,335 | 162,984 | 691,187 | 9,922,335 | 0 | 7,985,106 | 1,937,228 | 1,937,228 |
| 002 Compras de bienes y servicios del Poder Ejecutivo | 15,467,690 | 64,231 | 4,598,582 | 10,933,339 | 0 | 10,933,339 | 10,986,753 | 0 | -53,414 | 10,933,339 | 53,414 | 0 | 10,933,339 | 0 | 10,916,428 | 16,911 | 16,911 |
| 008 Servicios Generales y Supervisión del Patrimonio del Poder Ejecutivo | 189,425,729 | 29,862,741 | 45,181,532 | 174,106,938 | 0 | 174,106,938 | 174,078,565 | 0 | 28,373 | 173,948,321 | 130,244 | 158,617 | 173,948,321 | 0 | 172,931,915 | 1,016,406 | 1,016,406 |
| 001 Apoyo a los servicios descentralizados y fortalecimiento de las Unidades Regionales de Servicios del Estado | 11,754,810 | 5,009,161 | 8,569,451 | 8,194,720 | 0 | 8,194,720 | 8,167,595 | 0 | 7,125 | 8,180,296 | 7,298 | 14,424 | 8,180,296 | 0 | 8,163,885 | 16,412 | 16,412 |
| 38 CIENCIA, TECNOLOGIA E INNOVACION | 65,054,298 | 27,874 | 19,223,612 | 45,858,560 | 0 | 45,858,560 | 43,285,222 | 0 | 2,573,339 | 42,859,116 | 426,106 | 2,999,445 | 42,859,116 | 0 | 36,185,707 | 6,673,409 | 6,673,409 |
| 17 Fortalecimiento Institucional | 65,054,298 | 27,874 | 19,223,612 | 45,858,560 | 0 | 45,858,560 | 43,285,222 | 0 | 2,573,339 | 42,859,116 | 426,106 | 2,999,445 | 42,859,116 | 0 | 36,185,707 | 6,673,409 | 6,673,409 |
| 004 Innovación y Mejora Continua | 10,042,498 | 6,752 | 3,869,450 | 6,179,801 | 0 | 6,179,801 | 6,173,048 | 0 | 6,752 | 6,179,801 | -6,752 | 0 | 6,179,801 | 0 | 5,980,826 | 198,975 | 198,975 |
| 009 Plataforma tecnológica del Poder Ejecutivo | 48,011,800 | 21,122 | 13,466,665 | 34,566,257 | 0 | 34,566,257 | 31,999,671 | 0 | 2,566,586 | 31,566,812 | 432,859 | 2,999,445 | 31,566,812 | 0 | 25,799,201 | 5,767,612 | 5,767,612 |
| 010 Actualización de la Plataforma de comunicaciones del Centro de Datos | 7,000,000 | 0 | 1,887,497 | 5,112,503 | 0 | 5,112,503 | 5,112,503 | 0 | 0 | 5,112,503 | 0 | 0 | 5,112,503 | 0 | 4,405,680 | 706,823 | 706,823 |
| 14 CONTRALORÍA DEL ESTADO | 88,241,850 | 3,810,615 | 4,096,703 | 87,955,761 | 0 | 87,955,761 | 86,223,673 | 0 | 1,732,088 | 82,847,089 | 3,376,584 | 5,108,672 | 82,847,089 | 0 | 80,510,901 | 2,336,189 | 2,336,189 |
| 18 OTROS SERVICIOS GENERALES | 88,241,850 | 3,810,615 | 4,096,703 | 87,955,761 | 0 | 87,955,761 | 86,223,673 | 0 | 1,732,088 | 82,847,089 | 3,376,584 | 5,108,672 | 82,847,089 | 0 | 80,510,901 | 2,336,189 | 2,336,189 |
| 17 Fortalecimiento Institucional | 88,241,850 | 3,810,615 | 4,096,703 | 87,955,761 | 0 | 87,955,761 | 86,223,673 | 0 | 1,732,088 | 82,847,089 | 3,376,584 | 5,108,672 | 82,847,089 | 0 | 80,510,901 | 2,336,189 | 2,336,189 |
| 007 Representación legal, atención y seguimiento de los procedimientos jurídicos de la Contraloría del Estado. | 11,257,412 | 0 | 285,955 | 10,971,457 | 0 | 10,971,457 | 10,765,517 | 0 | 205,939 | 10,605,287 | 160,231 | 366,170 | 10,605,287 | 0 | 10,508,696 | 96,590 | 96,590 |
| 003 Evaluación y control de Organismos Paraestatales | 11,708,750 | 6,261 | 317,798 | 11,397,213 | 0 | 11,397,213 | 11,360,247 | 0 | 36,966 | 10,829,635 | 530,612 | 567,578 | 10,829,635 | 0 | 10,734,535 | 95,100 | 95,100 |
| 001 Acciones emprendidas por la Contraloría del Estado | 5,567,768 | 1,959,878 | 433,964 | 7,093,682 | 0 | 7,093,682 | 7,051,377 | 0 | 42,305 | 5,497,821 | 1,553,556 | 1,595,861 | 5,497,821 | 0 | 5,440,294 | 57,527 | 57,527 |
| 004 Auditoría a Secretarías y Dependencias del Poder Ejecutivo. | 16,122,107 | 0 | 369,409 | 15,752,698 | 0 | 15,752,698 | 15,734,353 | 0 | 14,345 | 15,433,478 | 304,875 | 319,220 | 15,433,478 | 0 | 15,321,653 | 111,825 | 111,825 |
| 005 Verificación de Obra Pública del Estado. | 19,616,563 | 70,331 | 548,067 | 19,138,827 | 0 | 19,138,827 | 18,986,830 | 0 | 151,997 | 18,772,998 | 213,832 | 365,829 | 18,772,998 | 0 | 18,614,358 | 158,641 | 158,641 |
| 006 Control Preventivo, Transparencia y Fiscalización de los Recursos Públicos | 7,177,503 | 0 | 202,499 | 6,975,004 | 0 | 6,975,004 | 6,885,620 | 0 | 89,384 | 6,527,262 | 358,358 | 447,742 | 6,527,262 | 0 | 6,424,477 | 102,785 | 102,785 |
| 008 Sistema Entrega Recepción | 2,000,000 | 0 | 0 | 2,000,000 | 0 | 2,000,000 | 1,873,962 | 0 | 126,038 | 1,871,627 | 2,335 | 128,373 | 1,871,627 | 0 | 1,871,627 | 0 | 0 |
| 002 Servicios Administrativos | 14,791,747 | 1,774,145 | 1,939,011 | 14,626,881 | 0 | 14,626,881 | 13,561,767 | 0 | 1,065,114 | 13,308,982 | 252,785 | 1,317,899 | 13,308,982 | 0 | 11,595,260 | 1,713,721 | 1,713,721 |
| 15 PROCURADURÍA GENERAL DE JUSTICIA | 1,468,340,304 | 27,506,510 | 499,406,893 | 996,439,920 | 0 | 996,439,920 | 992,057,792 | 0 | 4,382,128 | 991,487,267 | 570,525 | 4,952,653 | 991,487,267 | 0 | 987,876,375 | 3,610,892 | 3,610,892 |
| 12 JUSTICIA | 1,468,340,304 | 27,506,510 | 499,406,893 | 996,439,920 | 0 | 996,439,920 | 992,057,792 | 0 | 4,382,128 | 991,487,267 | 570,525 | 4,952,653 | 991,487,267 | 0 | 987,876,375 | 3,610,892 | 3,610,892 |
| 12 Procuración de Justicia | 1,468,340,304 | 27,506,510 | 499,406,893 | 996,439,920 | 0 | 996,439,920 | 992,057,792 | 0 | 4,382,128 | 991,487,267 | 570,525 | 4,952,653 | 991,487,267 | 0 | 987,876,375 | 3,610,892 | 3,610,892 |
| 001 Despacho del Procurador. | 23,103,316 | 1,451,474 | 8,856,019 | 15,698,771 | 0 | 15,698,771 | 15,528,966 | 0 | 169,805 | 15,543,757 | -14,792 | 155,013 | 15,543,757 | 0 | 15,432,836 | 110,922 | 110,922 |

## Estado del Ejercicio del Presupuesto de Egresos.
## Por: Dependencia - Función - Programa Presupuestario - Programa Institucional
## Enero a Diciembre del 2013

| DEPENDENCIA<br>FUNCION<br>PROGRAMA PRESUPUSTARIO<br>PROGRAMA INSTITUCIONAL | PRESUPUESTO DE EGRESOS APROBADO | AMPLIACIONES | REDUCCIONES | PRESUPUESTO VIGENTE | PRE-COMPROMISOS | PRESUPUESTO VIGENTE SIN PRE-COMPROMETER | COMPROMETIDO | PRE-COMPROMISOS SIN COMPROMETER | PRESUPUESTO DISPONIBLE PARA COMPROMETER | DEVENGADO | COMPROMISOS SIN DEVENGAR | PRESUPUESTO VIGENTE SIN DEVENGAR | EJERCIDO | DEVENGADO SIN EJERCER | PAGADO | EJERCIDO SIN PAGAR | CUENTAS POR PAGAR |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 001 Centro de Atención para las Víctimas del Delito | 1,010,000 | 0 | 1,010,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 012 Instituto de Formación Profesional | 15,016,801 | 14,285 | 6,277,608 | 8,753,478 | 0 | 8,753,478 | 8,746,633 | 0 | 6,845 | 8,646,918 | 99,715 | 106,560 | 8,646,918 | 0 | 8,646,918 | 0 | 0 |
| 008 Subprocuraduría E de Apoyo a la Investigación de Delitos Federales | 13,431,496 | 51,136 | 4,224,030 | 9,258,603 | 0 | 9,258,603 | 9,248,436 | 0 | 10,166 | 9,258,603 | -10,166 | 0 | 9,258,603 | 0 | 9,258,603 | 0 | 0 |
| 013 Contraloría Interna | 7,915,302 | 5,790 | 2,348,645 | 5,572,447 | 0 | 5,572,447 | 5,566,657 | 0 | 5,790 | 5,564,535 | 2,123 | 7,913 | 5,564,535 | 0 | 5,564,535 | 0 | 0 |
| 010 Coordinación General de la Policía Investigadora | 91,612,486 | 204,511 | 28,291,593 | 63,525,404 | 0 | 63,525,404 | 63,448,981 | 0 | 76,423 | 63,441,085 | 7,896 | 84,319 | 63,441,085 | 0 | 63,441,085 | 0 | 0 |
| 015 Visitaduría | 15,063,322 | 31,605 | 4,150,728 | 10,944,198 | 0 | 10,944,198 | 10,931,874 | 0 | 12,325 | 10,944,198 | -12,325 | 0 | 10,944,198 | 0 | 10,944,198 | 0 | 0 |
| 003 Coordinación General De Agentes del Ministerio Público y Auxiliares del C. Procurador. | 18,305,266 | 15,168 | 5,775,116 | 12,545,318 | 0 | 12,545,318 | 12,530,605 | 0 | 14,713 | 12,543,363 | -12,758 | 1,955 | 12,519,487 | 23,867 | 12,519,487 | 23,867 | 23,867 |
| 007 SubProcuraduría D de Control de Procesos | 53,794,180 | 760,382 | 15,952,607 | 38,601,955 | 0 | 38,601,955 | 38,558,331 | 0 | 43,624 | 38,594,031 | -35,700 | 7,924 | 38,594,031 | 0 | 38,512,701 | 81,331 | 81,331 |
| 001 Instituto Jalisciense de Ciencias Forenses | 151,508,000 | 0 | 37,877,006 | 113,630,994 | 0 | 113,630,994 | 113,630,994 | 0 | 0 | 113,630,994 | 0 | 0 | 113,630,994 | 0 | 113,630,994 | 0 | 0 |
| 017 Coordinación General Administrativa | 218,370,911 | 24,361,205 | 119,272,743 | 123,459,373 | 0 | 123,459,373 | 122,374,798 | 0 | 1,084,575 | 122,254,449 | 120,349 | 1,204,924 | 122,254,449 | 0 | 119,722,881 | 2,531,568 | 2,531,568 |
| 014 Coordinación General Jurídica | 17,461,692 | 20,105 | 5,982,964 | 11,498,833 | 0 | 11,498,833 | 11,471,708 | 0 | 27,125 | 11,147,583 | 324,125 | 351,249 | 11,147,583 | 0 | 11,143,763 | 3,820 | 3,820 |
| 009 Coordinación General de Delegados Regionales | 324,418,856 | 201,851 | 103,684,696 | 220,936,011 | 0 | 220,936,011 | 219,782,823 | 0 | 1,153,188 | 219,643,067 | 139,756 | 1,292,944 | 219,643,067 | 0 | 219,153,437 | 489,630 | 489,630 |
| 011 Coordinación General de Atención a Víctimas del Delito y Servicios de la Comunidad | 10,961,800 | 6,948 | 3,751,448 | 7,217,300 | 0 | 7,217,300 | 7,210,352 | 0 | 6,948 | 7,217,300 | -6,948 | 0 | 7,217,300 | 0 | 7,217,300 | 0 | 0 |
| 016 Dirección de Comunicación Social | 6,010,586 | 3,707 | 2,224,550 | 3,789,743 | 0 | 3,789,743 | 3,786,030 | 0 | 3,713 | 3,789,737 | -3,707 | 6 | 3,789,737 | 0 | 3,789,737 | 0 | 0 |
| 002 Coordinación General de Asesores del C. Procurador | 4,553,326 | 12,205 | 1,300,156 | 3,265,375 | 0 | 3,265,375 | 3,260,596 | 0 | 4,779 | 3,249,161 | 11,435 | 16,214 | 3,249,161 | 0 | 3,249,161 | 0 | 0 |
| 004 Sunprocuraduría A del Ministerio Público Especializado | 102,238,972 | 72,032 | 29,379,160 | 72,931,845 | 0 | 72,931,845 | 72,664,470 | 0 | 267,374 | 72,734,718 | -70,248 | 197,126 | 72,734,718 | 0 | 72,553,005 | 181,713 | 181,713 |
| 005 Subprocuraduría B de Atención a Delitos Patrimoniales no Violentos | 84,414,265 | 60,600 | 27,323,072 | 57,171,793 | 0 | 57,171,793 | 57,108,410 | 0 | 63,383 | 57,166,317 | -57,907 | 5,476 | 57,166,317 | 0 | 57,166,317 | 0 | 0 |
| 006 Subprocuraduría C de Concentración Social | 309,109,727 | 233,505 | 91,704,752 | 217,638,479 | 0 | 217,638,479 | 216,207,127 | 0 | 1,431,352 | 216,117,451 | 89,676 | 1,521,029 | 216,117,451 | 0 | 215,929,409 | 188,042 | 188,042 |
| 16 SECRETARÍA DE PLANEACIÓN | 334,154,878 | 14,504,010 | 42,633,193 | 306,025,695 | 0 | 306,025,695 | 305,719,877 | 0 | 305,818 | 304,625,443 | 1,094,434 | 1,400,252 | 304,625,443 | 0 | 303,373,444 | 1,251,999 | 1,251,999 |
| 13 COORDINACION DE LA POLITICA DE GOBIERNO | 305,017,883 | 12,920,251 | 29,078,644 | 288,859,290 | 0 | 288,859,290 | 288,629,927 | 0 | 229,364 | 287,613,676 | 1,016,251 | 1,245,615 | 287,613,676 | 0 | 286,617,013 | 996,662 | 996,662 |
| 17 Fortalecimiento Institucional | 305,017,883 | 12,920,251 | 29,078,644 | 288,859,290 | 0 | 288,859,290 | 288,629,927 | 0 | 229,364 | 287,613,676 | 1,016,251 | 1,245,615 | 287,613,676 | 0 | 286,617,013 | 996,662 | 996,662 |
| 001 Información territorial para la toma de decisiones | 22,767,000 | 0 | 5,691,752 | 17,075,248 | 0 | 17,075,248 | 17,075,248 | 0 | 0 | 17,075,248 | 0 | 0 | 17,075,248 | 0 | 17,075,248 | 0 | 0 |
| 005 Jurídico y Transparencia 2013 | 3,628,294 | 679,066 | 2,189,886 | 2,117,473 | 0 | 2,117,473 | 2,112,463 | 0 | 5,011 | 2,114,715 | -2,253 | 2,758 | 2,114,715 | 0 | 2,044,296 | 70,419 | 70,419 |
| 002 Sistema de Evaluación e Información Estratégica | 11,922,727 | 3,719,760 | 7,678,548 | 7,963,939 | 0 | 7,963,939 | 7,904,388 | 0 | 59,551 | 6,965,777 | 938,611 | 998,162 | 6,965,777 | 0 | 6,563,206 | 402,571 | 402,571 |
| 006 Fondo para el Desarrollo Regional | 257,285,094 | 2,046,905 | 5,863,613 | 253,468,386 | 0 | 253,468,386 | 253,355,383 | 0 | 112,997 | 253,270,295 | 85,091 | 198,091 | 253,270,295 | 0 | 253,207,920 | 62,375 | 62,375 |
| 003 Integración y Actualización de Planes y Programas | 9,414,568 | 6,474,521 | 7,654,845 | 8,234,244 | 0 | 8,234,244 | 8,182,440 | 0 | 51,804 | 8,187,641 | -5,201 | 46,603 | 8,187,641 | 0 | 7,726,343 | 461,297 | 461,297 |
| 18 OTROS SERVICIOS GENERALES | 29,137,195 | 1,583,758 | 13,554,549 | 17,166,404 | 0 | 17,166,404 | 17,089,950 | 0 | 76,454 | 17,011,767 | 78,183 | 154,638 | 17,011,767 | 0 | 16,756,431 | 255,336 | 255,336 |
| 17 Fortalecimiento Institucional | 29,137,195 | 1,583,758 | 13,554,549 | 17,166,404 | 0 | 17,166,404 | 17,089,950 | 0 | 76,454 | 17,011,767 | 78,183 | 154,638 | 17,011,767 | 0 | 16,756,431 | 255,336 | 255,336 |
| 007 Articulación de la Seplan | 8,663,050 | 186,203 | 3,530,698 | 5,318,555 | 0 | 5,318,555 | 5,281,896 | 0 | 36,659 | 5,318,555 | -36,659 | 0 | 5,318,555 | 0 | 5,231,219 | 87,335 | 87,335 |
| 004 Vinculación y Seguimiento | 9,263,796 | 124,086 | 4,234,493 | 5,153,399 | 0 | 5,153,399 | 5,132,409 | 0 | 20,990 | 5,023,394 | 109,015 | 130,005 | 5,023,394 | 0 | 5,021,070 | 2,324 | 2,324 |
| 001 Administración de calidad | 11,210,349 | 1,273,459 | 5,789,358 | 6,694,451 | 0 | 6,694,451 | 6,675,645 | 0 | 18,805 | 6,669,818 | 5,827 | 24,632 | 6,669,818 | 0 | 6,504,142 | 165,677 | 165,677 |
| 17 UNIDADES ADMINISTRATIVAS DE APOYO | 243,094,951 | 230,888,189 | 19,577,697 | 454,405,443 | 0 | 454,405,443 | 416,899,790 | 0 | 37,505,652 | 409,550,479 | 7,349,312 | 44,854,964 | 408,531,306 | 1,019,172 | 352,713,789 | 55,817,517 | 56,836,690 |
| 13 COORDINACION DE LA POLITICA DE GOBIERNO | 233,310,135 | 230,282,292 | 19,190,473 | 444,401,954 | 0 | 444,401,954 | 408,910,249 | 0 | 35,491,704 | 401,589,372 | 7,320,877 | 42,812,581 | 400,570,200 | 1,019,172 | 344,786,100 | 55,784,099 | 56,803,272 |
| 17 Fortalecimiento Institucional | 233,310,135 | 230,282,292 | 19,190,473 | 444,401,954 | 0 | 444,401,954 | 408,910,249 | 0 | 35,491,704 | 401,589,372 | 7,320,877 | 42,812,581 | 400,570,200 | 1,019,172 | 344,786,100 | 55,784,099 | 56,803,272 |
| 001 Apoyar la presencia y proyección de Jalisco en el ámbito nacional e internacional | 4,719,830 | 787,642 | 27,748 | 5,479,723 | 0 | 5,479,723 | 4,757,519 | 0 | 722,204 | 4,726,786 | 30,734 | 752,938 | 4,726,571 | 214 | 4,582,401 | 144,170 | 144,385 |
| 009 Información relevante y oportuna para el desahogo de compromisos de la agenda oficial | 23,195,240 | 1,336,590 | 1,893,383 | 22,638,447 | 0 | 22,638,447 | 22,242,582 | 0 | 395,864 | 21,592,495 | 650,087 | 1,045,952 | 21,592,495 | 0 | 21,460,247 | 132,247 | 132,247 |
| 005 Actividades de apoyo al Gobernador | 3,544,240 | 202,747 | 82,867 | 3,664,120 | 0 | 3,664,120 | 3,477,183 | 0 | 186,937 | 3,324,969 | 152,214 | 339,151 | 3,324,969 | 0 | 3,309,040 | 15,929 | 15,929 |
| 006 Administración y mantenimiento de Casa Jalisco | 6,561,380 | 336,812 | 146,138 | 6,752,054 | 0 | 6,752,054 | 5,327,528 | 0 | 1,424,526 | 5,281,548 | 45,979 | 1,470,505 | 5,281,548 | 0 | 5,256,081 | 25,468 | 25,468 |
| 002 Soporte administrativo a las distintas áreas que integran la Unidad de Dependencias Auxiliares | 62,396,678 | 12,338,724 | 10,471,345 | 64,264,057 | 0 | 64,264,057 | 48,734,624 | 0 | 15,529,434 | 48,259,674 | 474,949 | 16,004,383 | 48,259,244 | 430 | 47,136,546 | 1,122,698 | 1,123,128 |
| 003 Fortalecimiento de las relaciones públicas del Gobierno del Estado de Jalisco | 19,833,880 | 10,592,731 | 924,900 | 29,501,711 | 0 | 29,501,711 | 26,392,929 | 0 | 3,108,782 | 26,196,986 | 195,943 | 3,304,725 | 26,196,986 | 0 | 25,759,631 | 437,354 | 437,354 |
| 007 Fortalecer la comunicación entre el Gobierno del Estado y la ciudadanía. | 79,207,557 | 200,301,481 | 2,009,370 | 277,499,668 | 0 | 277,499,668 | 269,337,844 | 0 | 8,162,025 | 264,146,925 | 5,190,719 | 13,352,744 | 263,128,397 | 1,018,528 | 209,783,112 | 53,345,285 | 54,363,813 |
| 004 Atención a las demandas ciudadanas | 6,426,280 | 150,000 | 145,797 | 6,430,483 | 0 | 6,430,483 | 5,774,158 | 0 | 656,325 | 5,510,159 | 263,999 | 920,324 | 5,510,159 | 0 | 5,474,993 | 35,166 | 35,166 |
| 010 Proyectos estratégicos para la gestión gubernamental, así como proyectos especiales del Despacho del Gobernador. | 27,415,050 | 4,235,565 | 3,488,926 | 28,171,689 | 0 | 28,171,689 | 22,866,083 | 0 | 5,305,607 | 22,549,830 | 316,253 | 5,621,859 | 22,549,830 | 0 | 22,024,049 | 525,781 | 525,781 |
| 14 RELACIONES EXTERIORES | 9,784,816 | 605,897 | 387,224 | 10,003,489 | 0 | 10,003,489 | 7,989,541 | 0 | 2,013,948 | 7,961,106 | 28,435 | 2,042,383 | 7,961,106 | 0 | 7,927,689 | 33,418 | 33,418 |
| 17 Fortalecimiento Institucional | 9,784,816 | 605,897 | 387,224 | 10,003,489 | 0 | 10,003,489 | 7,989,541 | 0 | 2,013,948 | 7,961,106 | 28,435 | 2,042,383 | 7,961,106 | 0 | 7,927,689 | 33,418 | 33,418 |
| 008 Promoción de Jalisco a nivel internacional | 9,784,816 | 605,897 | 387,224 | 10,003,489 | 0 | 10,003,489 | 7,989,541 | 0 | 2,013,948 | 7,961,106 | 28,435 | 2,042,383 | 7,961,106 | 0 | 7,927,689 | 33,418 | 33,418 |
| 18 PARTICIPACIONES A MUNICIPIOS | 9,592,525,436 | 210,850,741 | 112,613,885 | 9,690,762,292 | 0 | 9,690,762,292 | 9,610,800,152 | 0 | 79,962,140 | 9,608,401,417 | 2,398,735 | 82,360,875 | 9,608,401,417 | 0 | 9,605,465,046 | 2,936,372 | 2,936,372 |
| 42 TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENTRE DIFERENTES NIVELES Y ORDENES DE GOBIERNO | 9,592,525,436 | 210,850,741 | 112,613,885 | 9,690,762,292 | 0 | 9,690,762,292 | 9,610,800,152 | 0 | 79,962,140 | 9,608,401,417 | 2,398,735 | 82,360,875 | 9,608,401,417 | 0 | 9,605,465,046 | 2,936,372 | 2,936,372 |
| 17 Fortalecimiento Institucional | 9,592,525,436 | 210,850,741 | 112,613,885 | 9,690,762,292 | 0 | 9,690,762,292 | 9,610,800,152 | 0 | 79,962,140 | 9,608,401,417 | 2,398,735 | 82,360,875 | 9,608,401,417 | 0 | 9,605,465,046 | 2,936,372 | 2,936,372 |
| 001 Participaciones a Municipios en el Estado | 9,592,525,436 | 210,850,741 | 112,613,885 | 9,690,762,292 | 0 | 9,690,762,292 | 9,610,800,152 | 0 | 79,962,140 | 9,608,401,417 | 2,398,735 | 82,360,875 | 9,608,401,417 | 0 | 9,605,465,046 | 2,936,372 | 2,936,372 |
| 19 DEUDA PÚBLICA | 1,738,796,942 | 300,166,421 | 0 | 2,038,963,363 | 0 | 2,038,963,363 | 1,946,031,999 | 0 | 92,931,364 | 1,942,327,752 | 3,704,247 | 96,635,611 | 1,932,440,578 | 9,887,174 | 1,930,832,858 | 1,607,721 | 11,494,894 |
| 41 TRANSACCIONES DE LA DEUDA PUBLICA / COSTO FINANCIERO DE LA DEUDA | 1,738,796,942 | 300,166,421 | 0 | 2,038,963,363 | 0 | 2,038,963,363 | 1,946,031,999 | 0 | 92,931,364 | 1,942,327,752 | 3,704,247 | 96,635,611 | 1,932,440,578 | 9,887,174 | 1,930,832,858 | 1,607,721 | 11,494,894 |
| 17 Fortalecimiento Institucional | 1,738,796,942 | 300,166,421 | 0 | 2,038,963,363 | 0 | 2,038,963,363 | 1,946,031,999 | 0 | 92,931,364 | 1,942,327,752 | 3,704,247 | 96,635,611 | 1,932,440,578 | 9,887,174 | 1,930,832,858 | 1,607,721 | 11,494,894 |
| 001 Deuda Pública del Gobierno del Estado | 1,738,796,942 | 300,166,421 | 0 | 2,038,963,363 | 0 | 2,038,963,363 | 1,946,031,999 | 0 | 92,931,364 | 1,942,327,752 | 3,704,247 | 96,635,611 | 1,932,440,578 | 9,887,174 | 1,930,832,858 | 1,607,721 | 11,494,894 |
| 20 PODER JUDICIAL | 1,069,017,000 | 67,722,656 | 6,785,722 | 1,129,953,934 | 0 | 1,129,953,934 | 1,124,953,934 | 0 | 5,000,000 | 1,124,953,934 | 0 | 5,000,000 | 1,124,953,934 | 0 | 1,123,238,537 | 1,715,397 | 1,715,397 |
| 12 JUSTICIA | 1,069,017,000 | 67,722,656 | 6,785,722 | 1,129,953,934 | 0 | 1,129,953,934 | 1,124,953,934 | 0 | 5,000,000 | 1,124,953,934 | 0 | 5,000,000 | 1,124,953,934 | 0 | 1,123,238,537 | 1,715,397 | 1,715,397 |

JALISCO

# Estado del Ejercicio del Presupuesto de Egresos.
## Por: Dependencia - Función - Programa Presupuestario - Programa Institucional
## Enero a Diciembre del 2013

| DEPENDENCIA<br>FUNCION<br>PROGRAMA PRESUPUSTARIO<br>PROGRAMA INSTITUCIONAL | PRESUPUESTO DE EGRESOS APROBADO | AMPLIACIONES | REDUCCIONES | PRESUPUESTO VIGENTE | PRE-COMPROMISOS | PRESUPUESTO VIGENTE SIN PRE-COMPROMETER | COMPROMETIDO | PRE-COMPROMISOS SIN COMPROMETER | PRESUPUESTO DISPONIBLE PARA COMPROMETER | DEVENGADO | COMPROMISOS SIN DEVENGAR | PRESUPUESTO VIGENTE SIN DEVENGAR | EJERCIDO | DEVENGADO SIN EJERCER | PAGADO | EJERCIDO SIN PAGAR | CUENTAS POR PAGAR |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 15 Seguridad Jurídica de Ciudadanos y Bienes | 1,069,017,000 | 67,722,656 | 6,785,722 | 1,129,953,934 | 0 | 1,129,953,934 | 1,124,953,934 | 0 | 5,000,000 | 1,124,953,934 | 0 | 5,000,000 | 1,124,953,934 | 0 | 1,123,238,537 | 1,715,397 | 1,715,397 |
| 001 Supremo Tribunal de Justicia | 339,690,000 | 30,000,000 | 0 | 369,690,000 | 0 | 369,690,000 | 368,690,000 | 0 | 1,000,000 | 368,690,000 | 0 | 1,000,000 | 368,690,000 | 0 | 368,690,000 | 0 | 0 |
| 004 Tribunal de lo Administrativo del Poder Jucdicial del Estado de Jalisco | 61,242,000 | 12,105,952 | 0 | 73,347,952 | 0 | 73,347,952 | 72,347,952 | 0 | 1,000,000 | 72,347,952 | 0 | 1,000,000 | 72,347,952 | 0 | 72,347,952 | 0 | 0 |
| 003 Sala Permanente del Tribunal Electoral del Poder Judicial del Estado de Jalisco | 35,264,700 | 0 | 476,000 | 34,788,700 | 0 | 34,788,700 | 33,788,700 | 0 | 1,000,000 | 33,788,700 | 0 | 1,000,000 | 33,788,700 | 0 | 33,788,700 | 0 | 0 |
| 006 Instituto Prisciliano Sánchez | 9,664,300 | 476,000 | 0 | 10,140,300 | 0 | 10,140,300 | 10,140,300 | 0 | 0 | 10,140,300 | 0 | 0 | 10,140,300 | 0 | 10,140,300 | 0 | 0 |
| 005 Procesos de Mediación Regionales en Conflictos Jurídicos | 46,165,000 | 0 | 0 | 46,165,000 | 0 | 46,165,000 | 46,165,000 | 0 | 0 | 46,165,000 | 0 | 0 | 46,165,000 | 0 | 46,165,000 | 0 | 0 |
| 002 Operación del Poder Judicial del Estado | 576,991,000 | 25,140,704 | 6,309,722 | 595,821,982 | 0 | 595,821,982 | 593,821,982 | 0 | 2,000,000 | 593,821,982 | 0 | 2,000,000 | 593,821,982 | 0 | 592,106,585 | 1,715,397 | 1,715,397 |
| 21 TRIBUNAL DE ARBITRAJE Y ESCALAFÓN | 28,136,857 | 8,311,003 | 1,381,046 | 35,066,814 | 0 | 35,066,814 | 34,062,576 | 0 | 1,004,237 | 32,758,244 | 1,304,332 | 2,308,570 | 32,754,363 | 3,881 | 31,156,006 | 1,598,357 | 1,602,238 |
| 12 JUSTICIA | 26,295,813 | 7,724,419 | 1,123,899 | 32,896,333 | 0 | 32,896,333 | 31,981,059 | 0 | 915,274 | 31,027,057 | 954,002 | 1,869,276 | 31,023,176 | 3,881 | 29,582,104 | 1,441,072 | 1,444,953 |
| 12 Procuración de Justicia | 26,295,813 | 7,724,419 | 1,123,899 | 32,896,333 | 0 | 32,896,333 | 31,981,059 | 0 | 915,274 | 31,027,057 | 954,002 | 1,869,276 | 31,023,176 | 3,881 | 29,582,104 | 1,441,072 | 1,444,953 |
| 001 Impartición de justicia para los servidores públicos en materia laboral | 26,295,813 | 7,724,419 | 1,123,899 | 32,896,333 | 0 | 32,896,333 | 31,981,059 | 0 | 915,274 | 31,027,057 | 954,002 | 1,869,276 | 31,023,176 | 3,881 | 29,582,104 | 1,441,072 | 1,444,953 |
| 15 ASUNTOS FINANCIEROS Y HACENDARIOS | 1,841,044 | 586,584 | 257,147 | 2,170,481 | 0 | 2,170,481 | 2,081,518 | 0 | 88,963 | 1,731,187 | 350,331 | 439,294 | 1,731,187 | 0 | 1,573,902 | 157,285 | 157,285 |
| 17 Fortalecimiento Institucional | 1,841,044 | 586,584 | 257,147 | 2,170,481 | 0 | 2,170,481 | 2,081,518 | 0 | 88,963 | 1,731,187 | 350,331 | 439,294 | 1,731,187 | 0 | 1,573,902 | 157,285 | 157,285 |
| 002 Administración transparente y eficiente del Tribunal de Arbitraje y Escalafón | 1,841,044 | 586,584 | 257,147 | 2,170,481 | 0 | 2,170,481 | 2,081,518 | 0 | 88,963 | 1,731,187 | 350,331 | 439,294 | 1,731,187 | 0 | 1,573,902 | 157,285 | 157,285 |
| 22 COMISIÓN ESTATAL DE DERECHOS HUMANOS | 122,839,000 | 3,000,000 | 1,000,000 | 124,839,000 | 0 | 124,839,000 | 123,839,000 | 0 | 1,000,000 | 123,839,000 | 0 | 1,000,000 | 123,839,000 | 0 | 123,839,000 | 0 | 0 |
| 12 JUSTICIA | 122,839,000 | 3,000,000 | 1,000,000 | 124,839,000 | 0 | 124,839,000 | 123,839,000 | 0 | 1,000,000 | 123,839,000 | 0 | 1,000,000 | 123,839,000 | 0 | 123,839,000 | 0 | 0 |
| 18 Derechos Humanos | 122,839,000 | 3,000,000 | 1,000,000 | 124,839,000 | 0 | 124,839,000 | 123,839,000 | 0 | 1,000,000 | 123,839,000 | 0 | 1,000,000 | 123,839,000 | 0 | 123,839,000 | 0 | 0 |
| 003 Estudio, investigación, capacitación y divulgación de los Derechos Humanos | 15,269,881 | 0 | 0 | 15,269,881 | 0 | 15,269,881 | 15,269,881 | 0 | 0 | 15,269,881 | 0 | 0 | 15,269,881 | 0 | 15,269,881 | 0 | 0 |
| 002 Mejorar la participación, representación y tutela de los Derechos Humanos | 1,447,665 | 0 | 0 | 1,447,665 | 0 | 1,447,665 | 1,447,665 | 0 | 0 | 1,447,665 | 0 | 0 | 1,447,665 | 0 | 1,447,665 | 0 | 0 |
| 004 Vinculación y promoción de los derechos humanos | 1,759,514 | 0 | 0 | 1,759,514 | 0 | 1,759,514 | 1,759,514 | 0 | 0 | 1,759,514 | 0 | 0 | 1,759,514 | 0 | 1,759,514 | 0 | 0 |
| 001 Fortalecimiento institucional,vigencia de los derechos humanos y rendición de cuentas a la ciudadanía | 8,847,402 | 0 | 0 | 8,847,402 | 0 | 8,847,402 | 8,847,402 | 0 | 0 | 8,847,402 | 0 | 0 | 8,847,402 | 0 | 8,847,402 | 0 | 0 |
| 005 Defensa y Protección de los Derechos Humanos | 74,424,535 | 0 | 0 | 74,424,535 | 0 | 74,424,535 | 74,424,535 | 0 | 0 | 74,424,535 | 0 | 0 | 74,424,535 | 0 | 74,424,535 | 0 | 0 |
| 006 Administración de los recursos financieros, humanos, materiales y tecnológicos | 21,090,003 | 3,000,000 | 1,000,000 | 23,090,003 | 0 | 23,090,003 | 22,090,003 | 0 | 1,000,000 | 22,090,003 | 0 | 1,000,000 | 22,090,003 | 0 | 22,090,003 | 0 | 0 |
| 23 SECRETARÍA DE SEGURIDAD PÚBLICA, PREVENCIÓN Y REINSERCIÓN SOCIAL | 3,184,187,534 | 688,922,362 | 1,894,067,891 | 1,979,041,905 | 0 | 1,979,041,905 | 1,974,660,615 | 0 | 4,381,290 | 1,921,928,995 | 52,731,620 | 57,112,910 | 1,921,350,653 | 578,342 | 1,873,430,935 | 47,919,717 | 48,498,059 |
| 12 JUSTICIA | 1,165,816,540 | 160,714,964 | 413,807,212 | 912,724,292 | 0 | 912,724,292 | 910,723,389 | 0 | 2,000,902 | 906,286,146 | 4,437,243 | 6,438,146 | 906,282,362 | 3,784 | 892,077,905 | 14,204,457 | 14,208,241 |
| 14 Seguridad Pública | 1,165,816,540 | 160,714,964 | 413,807,212 | 912,724,292 | 0 | 912,724,292 | 910,723,389 | 0 | 2,000,902 | 906,286,146 | 4,437,243 | 6,438,146 | 906,282,362 | 3,784 | 892,077,905 | 14,204,457 | 14,208,241 |
| 001 Reinserción social de las personas recluidas | 1,165,816,540 | 160,714,964 | 413,807,212 | 912,724,292 | 0 | 912,724,292 | 910,723,389 | 0 | 2,000,902 | 906,286,146 | 4,437,243 | 6,438,146 | 906,282,362 | 3,784 | 892,077,905 | 14,204,457 | 14,208,241 |
| 17 ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR | 1,709,788,502 | 466,386,445 | 1,193,834,946 | 982,340,001 | 0 | 982,340,001 | 980,292,860 | 0 | 2,047,141 | 932,665,259 | 47,627,601 | 49,674,742 | 932,090,925 | 574,334 | 904,554,574 | 27,536,351 | 28,110,685 |
| 14 Seguridad Pública | 1,676,746,362 | 466,362,575 | 1,182,209,983 | 960,898,953 | 0 | 960,898,953 | 958,879,269 | 0 | 2,019,684 | 911,230,030 | 47,649,240 | 49,668,924 | 910,656,396 | 573,634 | 883,133,570 | 27,522,826 | 28,096,459 |
| 010 Conducir y proporcionar los servicios de seguridad pública en el ámbito de competencia. | 1,353,518,449 | 463,549,499 | 1,036,878,153 | 780,189,795 | 0 | 780,189,795 | 779,181,379 | 0 | 1,008,416 | 733,620,700 | 45,560,680 | 46,569,096 | 733,123,126 | 497,574 | 710,523,935 | 22,599,191 | 23,096,765 |
| 003 Atención de las emergencias ciudadanas. | 55,325,591 | 27,982 | 20,607,085 | 34,746,488 | 0 | 34,746,488 | 34,707,384 | 0 | 39,104 | 34,158,227 | 549,157 | 588,261 | 34,156,623 | 1,604 | 33,785,073 | 371,550 | 373,154 |
| 007 Inspección y Vigilancia de los servicios de seguridad pública | 15,975,140 | 7,280 | 2,939,989 | 13,042,432 | 0 | 13,042,432 | 13,032,499 | 0 | 9,932 | 12,946,568 | 85,931 | 95,864 | 12,923,992 | 22,576 | 12,922,668 | 1,324 | 23,900 |
| 015 Eficiente comunicación de poblaciones rurales de difícil acceso y extrema pobreza | 1,499,000 | 0 | 1,070,885 | 428,115 | 0 | 428,115 | 380,757 | 0 | 47,359 | 380,757 | 0 | 47,359 | 380,757 | 0 | 380,757 | 0 | 0 |
| 014 Programa de seguridad pública. | 100,000,000 | 0 | 77,525,000 | 22,475,000 | 0 | 22,475,000 | 22,475,000 | 0 | 0 | 22,475,000 | 0 | 0 | 22,475,000 | 0 | 22,475,000 | 0 | 0 |
| 004 Calidad y eficiencia en los servicios que se brindan a la ciudadanía, en materia de seguridad pública, prevención y rea | 23,066,320 | 12,849 | 5,477,225 | 17,601,944 | 0 | 17,601,944 | 17,580,529 | 0 | 21,415 | 17,592,528 | -11,999 | 9,416 | 17,550,988 | 41,540 | 17,546,686 | 4,302 | 45,842 |
| 008 Fortalecimiento de los mecanismos de prevención del delito. | 18,506,490 | 9,074 | 4,945,799 | 13,569,765 | 0 | 13,569,765 | 13,552,118 | 0 | 17,646 | 13,548,396 | 3,722 | 21,369 | 13,538,056 | 10,340 | 13,532,970 | 5,086 | 15,426 |
| 001 INJALRESO en la operación y administración continua. | 7,760,000 | 0 | 1,790,000 | 5,970,000 | 0 | 5,970,000 | 5,970,000 | 0 | 0 | 5,970,000 | 0 | 0 | 5,970,000 | 0 | 5,970,000 | 0 | 0 |
| 002 Cumplimiento de las condicionantes de las persona liberadas. | 29,555,800 | 26,272 | 8,835,099 | 20,746,972 | 0 | 20,746,972 | 20,684,322 | 0 | 62,650 | 20,703,062 | -18,739 | 43,911 | 20,703,062 | 0 | 20,698,074 | 4,988 | 4,988 |
| 011 Información Efectiva para la Prevención y el Combate del Delito. | 31,056,631 | 518,920 | 9,007,340 | 22,568,211 | 0 | 22,568,211 | 21,851,800 | 0 | 716,411 | 21,506,883 | 344,917 | 1,061,328 | 21,506,883 | 0 | 19,506,876 | 2,000,007 | 2,000,007 |
| 013 Presencia ciudadana en la toma de decisiones de Seguridad Pública. | 6,024,310 | 153,807 | 2,438,715 | 3,739,403 | 0 | 3,739,403 | 3,728,691 | 0 | 10,511 | 3,732,698 | -3,807 | 6,704 | 3,732,698 | 0 | 3,731,198 | 1,500 | 1,500 |
| 009 Capacitación y Profesionalización de los Cuerpos de Seguridad Pública del Estado | 34,458,631 | 2,056,891 | 10,694,694 | 25,820,828 | 0 | 25,820,828 | 25,734,589 | 0 | 86,239 | 24,595,212 | 1,139,377 | 1,225,617 | 24,595,212 | 0 | 22,060,334 | 2,534,878 | 2,534,878 |
| 17 Fortalecimiento Institucional | 33,042,140 | 23,870 | 11,624,962 | 21,441,048 | 0 | 21,441,048 | 21,413,591 | 0 | 27,457 | 21,435,229 | -21,639 | 5,818 | 21,434,529 | 700 | 21,421,004 | 13,526 | 14,226 |
| 005 Percepción y confianza en la Secretaría de Seguridad Pública | 11,608,110 | 6,737 | 4,554,006 | 7,060,841 | 0 | 7,060,841 | 7,054,104 | 0 | 6,737 | 7,060,841 | -6,737 | 0 | 7,060,841 | 0 | 7,060,841 | 0 | 0 |
| 006 Operatividad eficiente en el desarrollo de los proceso jurídicos | 21,434,030 | 17,133 | 7,070,956 | 14,380,206 | 0 | 14,380,206 | 14,359,487 | 0 | 20,720 | 14,374,388 | -14,901 | 5,818 | 14,373,688 | 700 | 14,360,162 | 13,526 | 14,226 |
| 18 OTROS SERVICIOS GENERALES | 308,582,492 | 61,820,953 | 286,425,833 | 83,977,613 | 0 | 83,977,613 | 83,644,366 | 0 | 333,247 | 82,977,590 | 666,776 | 1,000,023 | 82,977,366 | 224 | 76,798,457 | 6,178,909 | 6,179,133 |
| 17 Fortalecimiento Institucional | 308,582,492 | 61,820,953 | 286,425,833 | 83,977,613 | 0 | 83,977,613 | 83,644,366 | 0 | 333,247 | 82,977,590 | 666,776 | 1,000,023 | 82,977,366 | 224 | 76,798,457 | 6,178,909 | 6,179,133 |
| 012 Administración eficiente y transparente de los recursos materiales, humanos y financieros de la Secretaría de Seguri | 308,582,492 | 61,820,953 | 286,425,833 | 83,977,613 | 0 | 83,977,613 | 83,644,366 | 0 | 333,247 | 82,977,590 | 666,776 | 1,000,023 | 82,977,366 | 224 | 76,798,457 | 6,178,909 | 6,179,133 |
| 24 APORTACIONES A MUNICIPIOS | 4,994,943,000 | 1,040,708,369 | 0 | 6,035,651,369 | 0 | 6,035,651,369 | 5,904,563,188 | 0 | 131,088,181 | 5,904,576,288 | -13,099 | 131,075,081 | 5,904,576,288 | 0 | 5,904,563,188 | 13,099 | 13,099 |
| 42 TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENTRE DIFERENTES NIVELES Y ORDENES DE GOBIERNO | 4,994,943,000 | 1,040,708,369 | 0 | 6,035,651,369 | 0 | 6,035,651,369 | 5,904,563,188 | 0 | 131,088,181 | 5,904,576,288 | -13,099 | 131,075,081 | 5,904,576,288 | 0 | 5,904,563,188 | 13,099 | 13,099 |
| 17 Fortalecimiento Institucional | 4,994,943,000 | 1,040,708,369 | 0 | 6,035,651,369 | 0 | 6,035,651,369 | 5,904,563,188 | 0 | 131,088,181 | 5,904,576,288 | -13,099 | 131,075,081 | 5,904,576,288 | 0 | 5,904,563,188 | 13,099 | 13,099 |
| 001 Aportaciones a Municipios | 4,994,943,000 | 1,040,708,369 | 0 | 6,035,651,369 | 0 | 6,035,651,369 | 5,904,563,188 | 0 | 131,088,181 | 5,904,576,288 | -13,099 | 131,075,081 | 5,904,576,288 | 0 | 5,904,563,188 | 13,099 | 13,099 |
| 25 INSTITUTO ELECTORAL Y DE PARTICIPACION CIUDADANA DEL ESTADO DE JALISCO | 325,546,900 | 8,000,001 | 1 | 333,546,900 | 0 | 333,546,900 | 332,546,899 | 0 | 1,000,001 | 332,546,896 | 3 | 1,000,004 | 332,546,896 | 0 | 332,546,896 | 0 | 0 |
| 12 JUSTICIA | 325,546,900 | 8,000,001 | 1 | 333,546,900 | 0 | 333,546,900 | 332,546,899 | 0 | 1,000,001 | 332,546,896 | 3 | 1,000,004 | 332,546,896 | 0 | 332,546,896 | 0 | 0 |
| 16 Impulso al Desarrollo Democrático | 325,546,900 | 8,000,001 | 1 | 333,546,900 | 0 | 333,546,900 | 332,546,899 | 0 | 1,000,001 | 332,546,896 | 3 | 1,000,004 | 332,546,896 | 0 | 332,546,896 | 0 | 0 |
| 001 Administración de Recursos | 117,440,000 | 0 | 1 | 117,439,999 | 0 | 117,439,999 | 116,439,999 | 0 | 1,000,000 | 116,439,996 | 3 | 1,000,003 | 116,439,996 | 0 | 116,439,996 | 0 | 0 |
| 002 Prerrogativas a Partidos Políticos | 208,106,900 | 8,000,001 | 0 | 216,106,901 | 0 | 216,106,901 | 216,106,900 | 0 | 1 | 216,106,900 | 0 | 1 | 216,106,900 | 0 | 216,106,900 | 0 | 0 |

## Estado del Ejercicio del Presupuesto de Egresos.
## Por: Dependencia - Función - Programa Presupuestario - Programa Institucional
## Enero a Diciembre del 2013

| DEPENDENCIA<br>FUNCION<br>PROGRAMA PRESUPUESTARIO<br>PROGRAMA INSTITUCIONAL | PRESUPUESTO DE EGRESOS APROBADO | AMPLIACIONES | REDUCCIONES | PRESUPUESTO VIGENTE | PRE-COMPROMISOS | PRESUPUESTO VIGENTE SIN PRE-COMPROMETER | COMPROMETIDO | PRE-COMPROMISOS SIN COMPROMETER | PRESUPUESTO DISPONIBLE PARA COMPROMETER | DEVENGADO | COMPROMISOS SIN DEVENGAR | PRESUPUESTO VIGENTE SIN DEVENGAR | EJERCIDO | DEVENGADO SIN EJERCER | PAGADO | EJERCIDO SIN PAGAR | CUENTAS POR PAGAR |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 26 PROCURADURÍA SOCIAL | 108,488,212 | 2,654,427 | 6,010,119 | 105,132,520 | 0 | 105,132,520 | 102,811,139 | 0 | 2,321,381 | 98,621,939 | 4,189,200 | 6,510,581 | 98,621,939 | 0 | 96,781,780 | 1,840,160 | 1,840,160 |
| 12 JUSTICIA | 108,488,212 | 2,654,427 | 6,010,119 | 105,132,520 | 0 | 105,132,520 | 102,811,139 | 0 | 2,321,381 | 98,621,939 | 4,189,200 | 6,510,581 | 98,621,939 | 0 | 96,781,780 | 1,840,160 | 1,840,160 |
| 15 Seguridad Jurídica de Ciudadanos y Bienes | 108,488,212 | 2,654,427 | 6,010,119 | 105,132,520 | 0 | 105,132,520 | 102,811,139 | 0 | 2,321,381 | 98,621,939 | 4,189,200 | 6,510,581 | 98,621,939 | 0 | 96,781,780 | 1,840,160 | 1,840,160 |
| 001 Servicio a la ciudadanía con mayor calidad y calidez en la atención | 18,259,581 | 232,087 | 1,199,691 | 17,291,977 | 0 | 17,291,977 | 16,335,052 | 0 | 956,925 | 14,180,808 | 2,154,244 | 3,111,169 | 14,180,808 | 0 | 13,603,982 | 576,826 | 576,826 |
| 005 Apoyo jurídico de calidad y gratuito, para la tranquilidad económica y familiar de todos los Jaliscienses | 17,104,340 | 15,896 | 554,264 | 16,565,972 | 0 | 16,565,972 | 16,160,931 | 0 | 405,041 | 15,948,672 | 212,259 | 617,300 | 15,948,672 | 0 | 15,742,576 | 206,096 | 206,096 |
| 004 Respeto de los derechos personales y patrimoniales de los Jaliscienses, a través de la inspección y vigilancia a Notaría | 6,287,514 | 0 | 253,901 | 6,033,613 | 0 | 6,033,613 | 5,764,811 | 0 | 268,803 | 5,441,573 | 323,237 | 592,040 | 5,441,573 | 0 | 5,265,165 | 176,409 | 176,409 |
| 003 Observancia de la legalidad y el respeto de los derechos de menores, adolescentes, adultos mayores e incapaces, a tr | 10,008,298 | 2,205,842 | 2,381,421 | 9,832,719 | 0 | 9,832,719 | 9,578,419 | 0 | 254,300 | 9,395,282 | 183,137 | 437,437 | 9,395,282 | 0 | 9,193,682 | 201,600 | 201,600 |
| 002 Defensa humana y eficiente a todos los Jaliscienses | 56,828,479 | 200,602 | 1,620,842 | 55,408,239 | 0 | 55,408,239 | 54,971,926 | 0 | 436,313 | 53,655,604 | 1,316,322 | 1,752,635 | 53,655,604 | 0 | 52,976,375 | 679,228 | 679,228 |
| 27 PROCURADURIA DE DESARROLLO URBANO | 27,070,000 | 0 | 0 | 27,070,000 | 0 | 27,070,000 | 27,070,000 | 0 | 0 | 27,070,000 | 0 | 0 | 27,070,000 | 0 | 27,070,000 | 0 | 0 |
| 12 JUSTICIA | 27,070,000 | 0 | 0 | 27,070,000 | 0 | 27,070,000 | 27,070,000 | 0 | 0 | 27,070,000 | 0 | 0 | 27,070,000 | 0 | 27,070,000 | 0 | 0 |
| 15 Seguridad Jurídica de Ciudadanos y Bienes | 27,070,000 | 0 | 0 | 27,070,000 | 0 | 27,070,000 | 27,070,000 | 0 | 0 | 27,070,000 | 0 | 0 | 27,070,000 | 0 | 27,070,000 | 0 | 0 |
| 002 Atención, asesoría, coordinación y representación institucional para los procesos de urbanización, edificación y usos | 20,843,622 | 0 | 0 | 20,843,622 | 0 | 20,843,622 | 20,843,622 | 0 | 0 | 20,843,622 | 0 | 0 | 20,843,622 | 0 | 20,843,622 | 0 | 0 |
| 001 Administracion de los recursos de Procuraduria de Desarrollo Urbano. | 6,226,378 | 0 | 0 | 6,226,378 | 0 | 6,226,378 | 6,226,378 | 0 | 0 | 6,226,378 | 0 | 0 | 6,226,378 | 0 | 6,226,378 | 0 | 0 |
| 28 SECRETARÍA DE MEDIO AMBIENTE PARA EL DESARROLLO SUSTENTABLE | 97,106,907 | 130,836,365 | 104,426,029 | 123,517,243 | 0 | 123,517,243 | 121,429,859 | 0 | 2,087,384 | 122,300,641 | -870,783 | 1,216,602 | 122,280,221 | 20,420 | 121,399,727 | 880,494 | 900,914 |
| 21 PROTECCION AMBIENTAL | 97,106,907 | 130,836,365 | 104,426,029 | 123,517,243 | 0 | 123,517,243 | 121,429,859 | 0 | 2,087,384 | 122,300,641 | -870,783 | 1,216,602 | 122,280,221 | 20,420 | 121,399,727 | 880,494 | 900,914 |
| 13 Preservación y Restauración del Medio Ambiente | 97,106,907 | 130,836,365 | 104,426,029 | 123,517,243 | 0 | 123,517,243 | 121,429,859 | 0 | 2,087,384 | 122,300,641 | -870,783 | 1,216,602 | 122,280,221 | 20,420 | 121,399,727 | 880,494 | 900,914 |
| 003 Vigilancia, Control y Cumplimiento Ambiental | 15,807,000 | 863,317 | 5,786,522 | 10,883,795 | 0 | 10,883,795 | 10,868,062 | 0 | 15,732 | 10,866,162 | 1,900 | 17,632 | 10,866,162 | 0 | 10,811,152 | 55,011 | 55,011 |
| 007 Cultura y Educación Ambiental | 1,070,077 | 802 | 419,308 | 651,571 | 0 | 651,571 | 650,769 | 0 | 802 | 651,397 | -628 | 174 | 651,397 | 0 | 651,397 | 0 | 0 |
| 011 Sistema de Calidad de la SEMADES | 6,464,225 | 5,533 | 2,110,069 | 4,359,689 | 0 | 4,359,689 | 4,354,156 | 0 | 5,533 | 4,359,689 | -5,533 | 0 | 4,359,689 | 0 | 4,359,689 | 0 | 0 |
| 001 Gestión Administrativa de SEMADES | 24,951,532 | 84,121,983 | 58,611,878 | 50,461,638 | 0 | 50,461,638 | 50,083,720 | 0 | 377,918 | 50,043,977 | 39,743 | 417,661 | 50,023,556 | 20,420 | 49,202,322 | 821,234 | 841,654 |
| 010 Prevención y control de la contaminación ambiental | 4,548,827 | 901,840 | 2,429,248 | 3,021,419 | 0 | 3,021,419 | 2,619,425 | 0 | 401,994 | 2,257,464 | 361,962 | 763,955 | 2,257,464 | 0 | 2,257,464 | 0 | 0 |
| 004 Programa de Ordenamiento Ecológico y Áreas Naturales Protegidas | 2,838,767 | 2,204 | 910,972 | 1,929,999 | 0 | 1,929,999 | 1,927,795 | 0 | 2,204 | 1,929,825 | -2,030 | 173 | 1,929,825 | 0 | 1,929,825 | 0 | 0 |
| 005 Protección Ambiental | 17,412,290 | 44,925,407 | 25,158,409 | 37,179,288 | 0 | 37,179,288 | 35,911,366 | 0 | 1,267,922 | 37,177,265 | -1,265,899 | 2,023 | 37,177,265 | 0 | 37,176,748 | 516 | 516 |
| 008 Certificados de cumplimiento ambiental voluntario | 1,680,620 | 1,087 | 579,688 | 1,102,019 | 0 | 1,102,019 | 1,100,932 | 0 | 1,087 | 1,102,019 | -1,087 | 0 | 1,102,019 | 0 | 1,102,019 | 0 | 0 |
| 009 Ejecución de la agenda para la restauración del polígono de fragilidad ambiental en torno a la cuenca | 16,929,005 | 10,074 | 6,539,551 | 10,399,529 | 0 | 10,399,529 | 10,389,454 | 0 | 10,074 | 10,386,075 | 3,380 | 13,454 | 10,386,075 | 0 | 10,382,342 | 3,733 | 3,733 |
| 006 Gestión Integral de Residuos | 3,306,300 | 2,383 | 1,106,265 | 2,202,419 | 0 | 2,202,419 | 2,200,035 | 0 | 2,383 | 2,202,419 | -2,383 | 0 | 2,202,419 | 0 | 2,202,419 | 0 | 0 |
| 002 Planeación ambiental y estratégica de SEMADES | 2,098,264 | 1,735 | 774,120 | 1,325,879 | 0 | 1,325,879 | 1,324,144 | 0 | 1,735 | 1,324,351 | -207 | 1,528 | 1,324,351 | 0 | 1,324,351 | 0 | 0 |
| 29 SECRETARÍA DE DESARROLLO E INTEGRACIÓN SOCIAL | 1,954,204,467 | 515,709,465 | 112,158,108 | 2,357,755,824 | 0 | 2,357,755,824 | 2,194,106,378 | 0 | 163,649,446 | 2,152,540,211 | 41,566,166 | 205,215,613 | 2,152,369,591 | 170,621 | 2,046,860,246 | 105,509,345 | 105,679,965 |
| 22 VIVIENDA Y SERVICIOS A LA COMUNIDAD | 236,361,380 | 203,418,294 | 1,813,158 | 437,966,516 | 0 | 437,966,516 | 338,484,889 | 0 | 99,481,627 | 316,421,994 | 22,062,896 | 121,544,522 | 316,399,106 | 22,888 | 276,504,485 | 39,894,621 | 39,917,508 |
| 10 Desarrollo Humano y Social Sustentable | 236,361,380 | 203,418,294 | 1,813,158 | 437,966,516 | 0 | 437,966,516 | 338,484,889 | 0 | 99,481,627 | 316,421,994 | 22,062,896 | 121,544,522 | 316,399,106 | 22,888 | 276,504,485 | 39,894,621 | 39,917,508 |
| 001 Infraestructura Social | 218,796,731 | 202,738,975 | 909,262 | 420,626,444 | 0 | 420,626,444 | 322,043,919 | 0 | 98,582,526 | 300,904,781 | 21,139,137 | 119,721,663 | 300,890,521 | 14,260 | 261,327,390 | 39,563,131 | 39,577,391 |
| 006 Mejora a la vivienda y apoyos a OSCs | 17,564,649 | 679,319 | 903,896 | 17,340,072 | 0 | 17,340,072 | 16,440,971 | 0 | 899,101 | 15,517,213 | 923,758 | 1,822,859 | 15,508,584 | 8,628 | 15,177,095 | 331,489 | 340,118 |
| 25 EDUCACION | 85,344,634 | 95,165,000 | 95,429,655 | 85,079,979 | 0 | 85,079,979 | 84,515,761 | 0 | 564,218 | 83,272,928 | 1,242,833 | 1,807,051 | 83,271,913 | 1,015 | 82,716,881 | 555,032 | 556,047 |
| 10 Desarrollo Humano y Social Sustentable | 85,344,634 | 95,165,000 | 95,429,655 | 85,079,979 | 0 | 85,079,979 | 84,515,761 | 0 | 564,218 | 83,272,928 | 1,242,833 | 1,807,051 | 83,271,913 | 1,015 | 82,716,881 | 555,032 | 556,047 |
| 004 Programas Sociales para Familias y Estudiantes | 85,344,634 | 95,165,000 | 95,429,655 | 85,079,979 | 0 | 85,079,979 | 84,515,761 | 0 | 564,218 | 83,272,928 | 1,242,833 | 1,807,051 | 83,271,913 | 1,015 | 82,716,881 | 555,032 | 556,047 |
| 26 PROTECCION SOCIAL | 1,514,992,179 | 194,414,470 | 8,688,880 | 1,700,717,769 | 0 | 1,700,717,769 | 1,640,832,557 | 0 | 59,885,211 | 1,626,351,666 | 14,480,891 | 74,366,103 | 1,626,329,057 | 22,609 | 1,584,291,523 | 42,037,533 | 42,060,142 |
| 10 Desarrollo Humano y Social Sustentable | 1,502,746,868 | 194,414,470 | 8,688,880 | 1,688,472,458 | 0 | 1,688,472,458 | 1,628,587,246 | 0 | 59,885,211 | 1,614,106,355 | 14,480,891 | 74,366,103 | 1,614,083,746 | 22,609 | 1,572,046,212 | 42,037,533 | 42,060,142 |
| 006 Inclusión social y económica de las personas con discapacidad | 61,284,363 | 11,224,831 | 3,300,000 | 69,209,194 | 0 | 69,209,194 | 68,903,370 | 0 | 305,823 | 68,902,557 | 814 | 306,637 | 68,902,557 | 0 | 42,824,923 | 26,077,634 | 26,077,634 |
| 008 Atención a la Niñez con Discapacidad | 41,700,000 | 0 | 0 | 41,700,000 | 0 | 41,700,000 | 41,700,000 | 0 | 0 | 41,700,000 | 0 | 0 | 41,700,000 | 0 | 41,700,000 | 0 | 0 |
| 003 Apoyo para el combate de los rezagos sociales | 679,060,707 | 96,077,500 | 254,202 | 774,884,005 | 0 | 774,884,005 | 716,924,983 | 0 | 57,959,023 | 705,923,656 | 11,001,327 | 68,960,349 | 705,922,015 | 1,641 | 691,518,375 | 14,403,640 | 14,405,281 |
| 003 Consejo Estatal de Familia | 8,151,508 | 0 | 0 | 8,151,508 | 0 | 8,151,508 | 8,151,508 | 0 | 0 | 8,151,508 | 0 | 0 | 8,151,508 | 0 | 8,151,508 | 0 | 0 |
| 004 Desarrollo Integral para el Adulto Mayor | 23,557,902 | 371,394 | 111,654 | 23,817,642 | 0 | 23,817,642 | 23,817,642 | 0 | 0 | 23,817,642 | 0 | 0 | 23,817,642 | 0 | 23,817,642 | 0 | 0 |
| 001 Promoción y Fortalecimiento Sociofam | 244,126,155 | 68,086,163 | 1 | 312,212,317 | 0 | 312,212,317 | 312,204,482 | 0 | 7,834 | 312,204,482 | 0 | 7,834 | 312,204,482 | 0 | 312,094,011 | 110,471 | 110,471 |
| 005 Promoción del Desarrollo Autogestivo en Comunidades Vulnerables | 42,247,822 | 1,201,672 | 0 | 43,449,494 | 0 | 43,449,494 | 43,443,822 | 0 | 5,672 | 43,443,822 | 0 | 5,672 | 43,443,822 | 0 | 43,443,822 | 0 | 0 |
| 001 Recinto Funerario | 2,230,000 | 0 | 0 | 2,230,000 | 0 | 2,230,000 | 2,230,000 | 0 | 0 | 2,229,997 | 3 | 3 | 2,229,997 | 0 | 2,229,997 | 0 | 0 |
| 006 Atención integral a personas de la tercera edad. | 2,066,000 | 0 | 0 | 2,066,000 | 0 | 2,066,000 | 2,066,000 | 0 | 0 | 2,065,994 | 6 | 6 | 2,065,994 | 0 | 2,065,994 | 0 | 0 |
| 007 Apoyos a organismos de la sociedad civil a través de Instituto Jalisciense de Asistencia Social. | 597,000 | 0 | 0 | 597,000 | 0 | 597,000 | 597,000 | 0 | 0 | 597,000 | 0 | 0 | 597,000 | 0 | 597,000 | 0 | 0 |
| 001 Atención a niños,niñas y adolescentes varones y mujeres en situación de pobreza y vulnerabilidad. | 42,949,000 | 0 | 0 | 42,949,000 | 0 | 42,949,000 | 42,949,000 | 0 | 0 | 42,949,000 | 0 | 0 | 42,949,000 | 0 | 42,949,000 | 0 | 0 |
| 002 Niñas, niños y adolescentes sanos y con valores | 271,291,939 | 17,079,115 | 1,412,496 | 286,958,558 | 0 | 286,958,558 | 286,676,639 | 0 | 281,919 | 285,389,139 | 1,287,500 | 1,569,419 | 285,389,139 | 0 | 285,389,139 | 0 | 0 |
| 008 Apoyos a organismos de personas ciegas en el estado de Jalisco. | 185,000 | 0 | 0 | 185,000 | 0 | 185,000 | 185,000 | 0 | 0 | 185,000 | 0 | 0 | 185,000 | 0 | 185,000 | 0 | 0 |
| 004 Centros de Capacitación para el Trabajo. | 7,447,000 | 0 | 0 | 7,447,000 | 0 | 7,447,000 | 7,447,000 | 0 | 0 | 7,446,997 | 3 | 3 | 7,446,997 | 0 | 7,446,997 | 0 | 0 |
| 002 Atención Regional | 40,879,399 | 235,000 | 2,980,231 | 38,134,168 | 0 | 38,134,168 | 37,698,239 | 0 | 435,929 | 35,528,151 | 2,170,088 | 2,606,017 | 35,513,302 | 14,849 | 34,952,589 | 560,713 | 575,562 |
| 001 Adulto Mayor Grupo Vulnerable | 9,395,500 | 0 | 0 | 9,395,500 | 0 | 9,395,500 | 9,395,500 | 0 | 0 | 9,395,500 | 0 | 0 | 9,395,500 | 0 | 8,612,545 | 782,955 | 782,955 |
| 002 Atención integral a grupos vulnerables en situación de calle (UAPI). | 12,924,000 | 0 | 0 | 12,924,000 | 0 | 12,924,000 | 12,924,000 | 0 | 0 | 12,923,997 | 3 | 3 | 12,923,997 | 0 | 12,923,997 | 0 | 0 |
| 005 Atención, desarrollo e inclusión de las personas con discapacidad | 4,453,573 | 138,796 | 630,296 | 3,962,073 | 0 | 3,962,073 | 3,073,061 | 0 | 889,011 | 3,051,918 | 21,144 | 910,155 | 3,045,798 | 6,119 | 2,943,678 | 102,120 | 108,239 |
| 001 Programa de Fortalecimiento y Desarrollo de los Pueblos Indígenas | 3,797,000 | 0 | 0 | 3,797,000 | 0 | 3,797,000 | 3,797,000 | 0 | 0 | 3,797,000 | 0 | 0 | 3,797,000 | 0 | 3,797,000 | 0 | 0 |

## Estado del Ejercicio del Presupuesto de Egresos.
## Por: Dependencia - Función - Programa Presupuestario - Programa Institucional
## Enero a Diciembre del 2013

| DEPENDENCIA<br>FUNCION<br>PROGRAMA PRESUPUSTARIO<br>PROGRAMA INSTITUCIONAL | PRESUPUESTO DE EGRESOS APROBADO | AMPLIACIONES | REDUCCIONES | PRESUPUESTO VIGENTE | PRE-COMPROMISOS | PRESUPUESTO VIGENTE SIN PRE-COMPROMETER | COMPROMETIDO | PRE-COMPROMISOS SIN COMPROMETER | PRESUPUESTO DISPONIBLE PARA COMPROMETER | DEVENGADO | COMPROMISOS SIN DEVENGAR | PRESUPUESTO VIGENTE SIN DEVENGAR | EJERCIDO | DEVENGADO SIN EJERCER | PAGADO | EJERCIDO SIN PAGAR | CUENTAS POR PAGAR |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 003 ADULTOS MAYORES I | 3,498,000 | 0 | 0 | 3,498,000 | 0 | 3,498,000 | 3,498,000 | 0 | 0 | 3,498,000 | 0 | 0 | 3,498,000 | 0 | 3,498,000 | 0 | 0 |
| 005 Atención a personas con problemas psicológicos en áreas específicas. | 905,000 | 0 | 0 | 905,000 | 0 | 905,000 | 905,000 | 0 | 0 | 904,995 | 5 | 5 | 904,995 | 0 | 904,995 | 0 | 0 |
| 12 Procuración de Justicia | 12,245,311 | 0 | 0 | 12,245,311 | 0 | 12,245,311 | 12,245,311 | 0 | 0 | 12,245,311 | 0 | 0 | 12,245,311 | 0 | 12,245,311 | 0 | 0 |
| 007 Consejo Estatal para la Prevención y Atención de la Violencia Intrafamiliar | 12,245,311 | 0 | 0 | 12,245,311 | 0 | 12,245,311 | 12,245,311 | 0 | 0 | 12,245,311 | 0 | 0 | 12,245,311 | 0 | 12,245,311 | 0 | 0 |
| 27 OTROS ASUNTOS SOCIALES | 117,506,274 | 22,711,702 | 6,226,415 | 133,991,560 | 0 | 133,991,560 | 130,273,170 | 0 | 3,718,390 | 126,493,624 | 3,779,546 | 7,497,936 | 126,369,516 | 124,109 | 103,147,357 | 23,022,159 | 23,146,267 |
| 10 Desarrollo Humano y Social Sustentable | 86,720,748 | 2,683,996 | 801,844 | 88,602,900 | 0 | 88,602,900 | 86,977,097 | 0 | 1,625,803 | 85,864,329 | 1,112,767 | 2,738,570 | 85,779,980 | 84,349 | 63,804,196 | 21,975,784 | 22,060,133 |
| 009 Participación de los Jalisciense en el Exterior para su desarrollo y el de sus comunidades de origen | 4,476,354 | 2,497,726 | 318,193 | 6,655,887 | 0 | 6,655,887 | 5,768,934 | 0 | 886,953 | 5,516,619 | 252,315 | 1,139,268 | 5,480,964 | 35,655 | 5,095,822 | 385,142 | 420,796 |
| 007 Fortalecimiento de las políticas públicas para el desarrollo humano y social sustentable | 47,067,124 | 186,270 | 483,651 | 46,769,743 | 0 | 46,769,743 | 46,031,428 | 0 | 738,315 | 45,170,976 | 860,452 | 1,598,767 | 45,122,282 | 48,694 | 44,958,374 | 163,908 | 212,603 |
| 009 Construcción, equipamiento y operación de Centros de Capacitación Supera por la Familia | 35,177,270 | 0 | 0 | 35,177,270 | 0 | 35,177,270 | 35,176,734 | 0 | 536 | 35,176,734 | 0 | 536 | 35,176,734 | 0 | 13,750,000 | 21,426,734 | 21,426,734 |
| 17 Fortalecimiento Institucional | 30,785,526 | 20,027,706 | 5,424,571 | 45,388,661 | 0 | 45,388,661 | 43,296,074 | 0 | 2,092,587 | 40,629,295 | 2,666,779 | 4,759,366 | 40,589,535 | 39,759 | 39,543,160 | 1,046,375 | 1,086,134 |
| 008 Procesos internos de administración y jurídico | 30,785,526 | 20,027,706 | 5,424,571 | 45,388,661 | 0 | 45,388,661 | 43,296,074 | 0 | 2,092,587 | 40,629,295 | 2,666,779 | 4,759,366 | 40,589,535 | 39,759 | 39,543,160 | 1,046,375 | 1,086,134 |
| 30 SECRETARÍA DE TRABAJO Y PREVISION SOCIAL | 306,766,507 | 47,988,736 | 11,389,179 | 343,366,064 | 0 | 343,366,064 | 296,749,589 | 0 | 46,616,474 | 287,540,354 | 9,209,236 | 55,825,710 | 287,540,354 | 0 | 281,195,266 | 6,345,088 | 6,345,088 |
| 12 JUSTICIA | 209,982,380 | 5,356,679 | 8,433,366 | 206,905,693 | 0 | 206,905,693 | 161,155,892 | 0 | 45,749,801 | 156,516,689 | 4,639,203 | 50,389,004 | 156,516,689 | 0 | 154,593,094 | 1,923,595 | 1,923,595 |
| 06 Generación de Empleo y Seguridad Laboral | 25,751,960 | 0 | 624,450 | 25,127,510 | 0 | 25,127,510 | 25,024,055 | 0 | 103,455 | 24,217,419 | 806,636 | 910,091 | 24,217,419 | 0 | 23,978,253 | 239,167 | 239,167 |
| 002 Procuración de Justicia Laboral | 25,751,960 | 0 | 624,450 | 25,127,510 | 0 | 25,127,510 | 25,024,055 | 0 | 103,455 | 24,217,419 | 806,636 | 910,091 | 24,217,419 | 0 | 23,978,253 | 239,167 | 239,167 |
| 12 Procuración de Justicia | 184,230,420 | 5,356,679 | 7,808,916 | 181,778,183 | 0 | 181,778,183 | 136,131,837 | 0 | 45,646,345 | 132,299,270 | 3,832,567 | 49,478,912 | 132,299,270 | 0 | 130,614,842 | 1,684,428 | 1,684,428 |
| 004 Impartición de Justicia Laboral en Conflictos Colectivos | 2,313,140 | 82,623 | 55,400 | 2,340,363 | 0 | 2,340,363 | 2,338,718 | 0 | 1,645 | 2,320,419 | 18,300 | 19,945 | 2,320,419 | 0 | 2,304,101 | 16,318 | 16,318 |
| 003 Impartición de justicia laboral en conflictos individuales | 181,917,280 | 5,274,055 | 7,753,516 | 179,437,819 | 0 | 179,437,819 | 133,793,119 | 0 | 45,644,700 | 129,978,852 | 3,814,267 | 49,458,968 | 129,978,852 | 0 | 128,310,741 | 1,668,111 | 1,668,111 |
| 18 OTROS SERVICIOS GENERALES | 40,443,617 | 42,366,729 | 2,081,922 | 80,728,424 | 0 | 80,728,424 | 80,352,478 | 0 | 375,946 | 77,073,378 | 3,279,100 | 3,655,045 | 77,073,378 | 0 | 74,978,124 | 2,095,254 | 2,095,254 |
| 17 Fortalecimiento Institucional | 40,443,617 | 42,366,729 | 2,081,922 | 80,728,424 | 0 | 80,728,424 | 80,352,478 | 0 | 375,946 | 77,073,378 | 3,279,100 | 3,655,045 | 77,073,378 | 0 | 74,978,124 | 2,095,254 | 2,095,254 |
| 001 Apoyo administrativo a la áreas de la STyPS | 40,443,617 | 42,366,729 | 2,081,922 | 80,728,424 | 0 | 80,728,424 | 80,352,478 | 0 | 375,946 | 77,073,378 | 3,279,100 | 3,655,045 | 77,073,378 | 0 | 74,978,124 | 2,095,254 | 2,095,254 |
| 31 ASUNTOS ECONOMICOS, COMERCIALES Y LABORALES EN GENERAL | 56,340,510 | 265,328 | 873,892 | 55,731,947 | 0 | 55,731,947 | 55,241,219 | 0 | 490,728 | 53,950,286 | 1,290,933 | 1,781,661 | 53,950,286 | 0 | 51,624,047 | 2,326,238 | 2,326,238 |
| 06 Generación de Empleo y Seguridad Laboral | 56,340,510 | 265,328 | 873,892 | 55,731,947 | 0 | 55,731,947 | 55,241,219 | 0 | 490,728 | 53,950,286 | 1,290,933 | 1,781,661 | 53,950,286 | 0 | 51,624,047 | 2,326,238 | 2,326,238 |
| 006 Asesoría y vigilancia en el cumplimiento de las normas laborales y en materia de seguridad e higiene. | 17,743,670 | 0 | 453,017 | 17,290,653 | 0 | 17,290,653 | 17,168,084 | 0 | 122,569 | 16,033,103 | 1,134,981 | 1,257,550 | 16,033,103 | 0 | 15,837,370 | 195,733 | 195,733 |
| 005 Programa Estatal de Apoyo a Desempleados y Subempleados | 38,596,840 | 265,328 | 420,875 | 38,441,294 | 0 | 38,441,294 | 38,073,135 | 0 | 368,159 | 37,917,183 | 155,952 | 524,111 | 37,917,183 | 0 | 35,786,678 | 2,130,505 | 2,130,505 |
| 31 INSTITUTO DE TRANSPARENCIA E INFORMACIÓN PÚBLICA DEL ESTADO DE JALISCO | 42,351,000 | 0 | 0 | 42,351,000 | 0 | 42,351,000 | 42,351,000 | 0 | 0 | 42,351,000 | 0 | 0 | 42,351,000 | 0 | 42,351,000 | 0 | 0 |
| 18 OTROS SERVICIOS GENERALES | 42,351,000 | 0 | 0 | 42,351,000 | 0 | 42,351,000 | 42,351,000 | 0 | 0 | 42,351,000 | 0 | 0 | 42,351,000 | 0 | 42,351,000 | 0 | 0 |
| 17 Fortalecimiento Institucional | 42,351,000 | 0 | 0 | 42,351,000 | 0 | 42,351,000 | 42,351,000 | 0 | 0 | 42,351,000 | 0 | 0 | 42,351,000 | 0 | 42,351,000 | 0 | 0 |
| 002 Derecho de Acceso a la Información Pública | 10,114,038 | 0 | 0 | 10,114,038 | 0 | 10,114,038 | 10,114,038 | 0 | 0 | 10,114,038 | 0 | 0 | 10,114,038 | 0 | 10,114,038 | 0 | 0 |
| 001 Garantía al derecho de acceso a información pública | 11,321,462 | 0 | 0 | 11,321,462 | 0 | 11,321,462 | 11,321,462 | 0 | 0 | 11,321,462 | 0 | 0 | 11,321,462 | 0 | 11,321,462 | 0 | 0 |
| 004 Planeación, Desarrollo y Gestión Administrativa | 10,144,038 | 0 | 0 | 10,144,038 | 0 | 10,144,038 | 10,144,038 | 0 | 0 | 10,144,038 | 0 | 0 | 10,144,038 | 0 | 10,144,038 | 0 | 0 |
| 003 Promoción de la Cultura de Transparencia | 10,771,462 | 0 | 0 | 10,771,462 | 0 | 10,771,462 | 10,771,462 | 0 | 0 | 10,771,462 | 0 | 0 | 10,771,462 | 0 | 10,771,462 | 0 | 0 |
| 32 CONSEJO ECONÓMICO Y SOCIAL DEL ESTADO DE JALISCO PARA EL DESARROLLO Y LA COMPETITIVIDAD | 14,795,000 | 0 | 0 | 14,795,000 | 0 | 14,795,000 | 14,795,000 | 0 | 0 | 14,795,000 | 0 | 0 | 14,795,000 | 0 | 14,795,000 | 0 | 0 |
| 13 COORDINACION DE LA POLITICA DE GOBIERNO | 14,795,000 | 0 | 0 | 14,795,000 | 0 | 14,795,000 | 14,795,000 | 0 | 0 | 14,795,000 | 0 | 0 | 14,795,000 | 0 | 14,795,000 | 0 | 0 |
| 19 Participación Ciudadana | 14,795,000 | 0 | 0 | 14,795,000 | 0 | 14,795,000 | 14,795,000 | 0 | 0 | 14,795,000 | 0 | 0 | 14,795,000 | 0 | 14,795,000 | 0 | 0 |
| 001 Administración de los recursos del CESIAL | 4,048,015 | 0 | 0 | 4,048,015 | 0 | 4,048,015 | 4,048,015 | 0 | 0 | 4,048,015 | 0 | 0 | 4,048,015 | 0 | 4,048,015 | 0 | 0 |
| 002 Emisión y socialización de recomendaciones de política pública a los distintos Órganos de Gobierno. | 10,746,985 | 0 | 0 | 10,746,985 | 0 | 10,746,985 | 10,746,985 | 0 | 0 | 10,746,985 | 0 | 0 | 10,746,985 | 0 | 10,746,985 | 0 | 0 |
| 33 SECRETARÍA DE PLANEACIÓN, ADMINISTRACIÓN Y FINANZAS | 0 | 1,075,357,273 | 139,304,508 | 936,052,765 | 0 | 936,052,765 | 826,343,411 | 0 | 109,709,355 | 751,425,492 | 74,917,919 | 184,627,273 | 750,777,933 | 647,559 | 545,369,703 | 205,408,230 | 206,055,789 |
| 13 COORDINACION DE LA POLITICA DE GOBIERNO | 0 | 47,753,818 | 9,602,066 | 38,151,752 | 0 | 38,151,752 | 26,495,424 | 0 | 11,656,327 | 25,374,721 | 1,120,704 | 12,777,031 | 25,374,721 | 0 | 24,310,107 | 1,064,613 | 1,064,613 |
| 17 Fortalecimiento Institucional | 0 | 47,753,818 | 9,602,066 | 38,151,752 | 0 | 38,151,752 | 26,495,424 | 0 | 11,656,327 | 25,374,721 | 1,120,704 | 12,777,031 | 25,374,721 | 0 | 24,310,107 | 1,064,613 | 1,064,613 |
| 028 Fondo para el Desarrollo Regional | 0 | 5,474,135 | 1,698,948 | 3,775,187 | 0 | 3,775,187 | 3,375,755 | 0 | 399,432 | 3,051,139 | 324,616 | 724,048 | 3,051,139 | 0 | 2,893,204 | 157,936 | 157,936 |
| 027 Jurídico y Transparencia 2013 | 0 | 2,091,805 | 1,071,376 | 1,020,429 | 0 | 1,020,429 | 588,636 | 0 | 431,793 | 482,757 | 105,879 | 537,672 | 482,757 | 0 | 473,358 | 9,398 | 9,398 |
| 017 Protección Legal | 0 | 7,089,614 | 1,836,714 | 5,252,900 | 0 | 5,252,900 | 4,786,443 | 0 | 466,458 | 4,656,036 | 130,407 | 596,864 | 4,656,036 | 0 | 4,355,105 | 300,931 | 300,931 |
| 004 Asesorías Internas y Externas | 0 | 11,854,276 | 757,955 | 11,096,321 | 0 | 11,096,321 | 7,261,362 | 0 | 3,834,959 | 6,894,036 | 367,326 | 4,202,285 | 6,894,036 | 0 | 6,686,630 | 207,406 | 207,406 |
| 025 Integración y Actualización de Planes y Programas | 0 | 8,034,178 | 473,945 | 7,560,233 | 0 | 7,560,233 | 2,562,550 | 0 | 4,997,682 | 2,452,780 | 109,771 | 5,107,453 | 2,452,780 | 0 | 2,361,398 | 91,382 | 91,382 |
| 024 Sistema de Evaluación e Información Estratégica | 0 | 7,518,058 | 3,763,129 | 3,754,929 | 0 | 3,754,929 | 2,228,907 | 0 | 1,526,022 | 2,146,223 | 82,684 | 1,608,706 | 2,146,223 | 0 | 1,848,663 | 297,560 | 297,560 |
| 001 Información territorial para la toma de decisiones | 0 | 5,691,752 | 0 | 5,691,752 | 0 | 5,691,752 | 5,691,752 | 0 | 0 | 5,691,750 | 2 | 2 | 5,691,750 | 0 | 5,691,750 | 0 | 0 |
| 15 ASUNTOS FINANCIEROS Y HACENDARIOS | 0 | 679,974,163 | 83,388,444 | 596,585,719 | 0 | 596,585,719 | 548,906,631 | 0 | 47,679,087 | 485,345,838 | 63,560,794 | 111,239,881 | 484,698,386 | 647,451 | 433,418,897 | 51,279,490 | 51,926,941 |
| 17 Fortalecimiento Institucional | 0 | 679,974,163 | 83,388,444 | 596,585,719 | 0 | 596,585,719 | 548,906,631 | 0 | 47,679,087 | 485,345,838 | 63,560,794 | 111,239,881 | 484,698,386 | 647,451 | 433,418,897 | 51,279,490 | 51,926,941 |
| 002 Control y Evaluación Institucional | 0 | 3,518,181 | 739,149 | 2,779,012 | 0 | 2,779,012 | 2,507,216 | 0 | 271,796 | 2,253,462 | 253,755 | 525,551 | 2,253,462 | 0 | 1,760,558 | 492,904 | 492,904 |
| 005 Ejercicio y aplicación de los recursos públicos | 0 | 14,092,097 | 1,381,163 | 12,710,934 | 0 | 12,710,934 | 11,594,957 | 0 | 1,115,977 | 11,226,144 | 368,814 | 1,484,791 | 11,226,144 | 0 | 10,635,984 | 590,160 | 590,160 |
| 001 Captación de Ingresos | 0 | 202,341,197 | 22,060,007 | 180,281,190 | 0 | 180,281,190 | 162,034,784 | 0 | 18,246,406 | 112,314,699 | 49,720,085 | 67,966,491 | 111,667,247 | 647,451 | 99,995,789 | 11,671,459 | 12,318,910 |
| 008 Administración y distribución del presupuesto | 0 | 6,562,472 | 855,633 | 5,706,820 | 0 | 5,706,820 | 5,508,643 | 0 | 198,177 | 5,295,853 | 212,790 | 410,967 | 5,295,853 | 0 | 4,777,204 | 518,649 | 518,649 |
| 003 Vigilancia de la Hacienda Pública | 0 | 8,679,560 | 834,647 | 7,844,913 | 0 | 7,844,913 | 6,524,458 | 0 | 1,320,455 | 6,265,917 | 258,542 | 1,578,997 | 6,265,917 | 0 | 6,072,337 | 193,580 | 193,580 |
| 007 Formulación y emisión de información | 0 | 6,211,110 | 877,179 | 5,333,932 | 0 | 5,333,932 | 4,556,945 | 0 | 776,987 | 4,425,518 | 131,426 | 908,414 | 4,425,518 | 0 | 4,251,176 | 174,343 | 174,343 |
| 011 Transferencias y Responsabilidad de la Hacienda Pública Estatal | 0 | 81,671,228 | 179,575 | 81,491,653 | 0 | 81,491,653 | 72,593,657 | 0 | 8,897,996 | 72,294,014 | 299,643 | 9,197,639 | 72,294,014 | 0 | 72,282,669 | 11,344 | 11,344 |

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# Estado del Ejercicio del Presupuesto de Egresos.
## Por: Dependencia - Función - Programa Presupuestario - Programa Institucional
## Enero a Diciembre del 2013

| DEPENDENCIA<br>FUNCION<br>PROGRAMA PRESUPUSTARIO<br>PROGRAMA INSTITUCIONAL | PRESUPUESTO DE EGRESOS APROBADO | AMPLIACIONES | REDUCCIONES | PRESUPUESTO VIGENTE | PRE-COMPROMISOS | PRESUPUESTO VIGENTE SIN PRE-COMPROMETER | COMPROMETIDO | PRE-COMPROMISOS SIN COMPROMETER | PRESUPUESTO DISPONIBLE PARA COMPROMETER | DEVENGADO | COMPROMISOS SIN DEVENGAR | PRESUPUESTO VIGENTE SIN DEVENGAR | EJERCIDO | DEVENGADO SIN EJERCER | PAGADO | EJERCIDO SIN PAGAR | CUENTAS POR PAGAR |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 006 Gestión y Administración de Recursos Materiales, Financieros y Tecnológicos | 0 | 356,898,337 | 56,461,073 | 300,437,264 | 0 | 300,437,264 | 283,585,971 | 0 | 16,851,293 | 271,270,232 | 12,315,739 | 29,167,032 | 271,270,232 | 0 | 233,643,181 | 37,627,052 | 37,627,052 |
| 18 OTROS SERVICIOS GENERALES | 0 | 298,441,736 | 42,852,424 | 255,589,312 | 0 | 255,589,312 | 215,836,646 | 0 | 39,752,666 | 206,862,414 | 8,974,231 | 48,726,897 | 206,862,306 | 108 | 59,110,447 | 147,751,860 | 147,751,968 |
| 17 Fortalecimiento Institucional | 0 | 298,441,736 | 42,852,424 | 255,589,312 | 0 | 255,589,312 | 215,836,646 | 0 | 39,752,666 | 206,862,414 | 8,974,231 | 48,726,897 | 206,862,306 | 108 | 59,110,447 | 147,751,860 | 147,751,968 |
| 018 Capacitación Institucional y profesionalización del Servidor Público | 0 | 63,032,560 | 19,878,815 | 43,153,745 | 0 | 43,153,745 | 31,706,120 | 0 | 11,447,624 | 24,651,519 | 7,054,601 | 18,502,226 | 24,651,519 | 0 | 24,091,657 | 559,862 | 559,862 |
| 029 Articulación de la Seplan | 0 | 4,154,581 | 706,138 | 3,448,443 | 0 | 3,448,443 | 2,962,361 | 0 | 486,081 | 2,868,964 | 93,397 | 579,478 | 2,868,964 | 0 | 2,766,200 | 102,765 | 102,765 |
| 015 Apoyo a los servicios descentralizados y fortalecimiento de las Unidades Regionales de Servicios del Estado | 0 | 8,771,608 | 310,196 | 8,461,412 | 0 | 8,461,412 | 3,353,834 | 0 | 5,107,578 | 3,211,537 | 142,297 | 5,249,876 | 3,211,537 | 0 | 3,102,217 | 109,320 | 109,320 |
| 014 Compras de bienes y servicios del Poder Ejecutivo | 0 | 6,201,631 | 1,344,738 | 4,856,894 | 0 | 4,856,894 | 4,399,171 | 0 | 457,723 | 4,207,380 | 191,791 | 649,514 | 4,207,380 | 0 | 4,098,385 | 108,994 | 108,994 |
| 020 Servicios Generales y Supervisión del Patrimonio del Poder Ejecutivo | 0 | 39,469,452 | 15,142,446 | 24,327,006 | 0 | 24,327,006 | 15,538,120 | 0 | 8,788,886 | 15,103,240 | 434,880 | 9,223,766 | 15,103,132 | 108 | 11,881,859 | 3,221,273 | 3,221,381 |
| 019 Mantenimiento, Conservación y Racionalización de Espacios del Poder Ejecutivo | 0 | 14,518,880 | 222,352 | 14,296,529 | 0 | 14,296,529 | 10,174,725 | 0 | 4,121,804 | 10,059,132 | 115,593 | 4,237,397 | 10,059,132 | 0 | 2,678,953 | 7,380,179 | 7,380,179 |
| 009 Difusión y atención de información | 0 | 1,767,813 | 264,936 | 1,502,877 | 0 | 1,502,877 | 873,148 | 0 | 628,729 | 809,104 | 64,043 | 693,775 | 809,104 | 0 | 773,654 | 35,451 | 35,451 |
| 013 Control del Gasto y Ejercicio Presupuestal | 0 | 150,787,767 | 917,920 | 149,869,846 | 0 | 149,869,846 | 142,614,930 | 0 | 7,254,916 | 142,163,087 | 451,843 | 7,706,759 | 142,163,087 | 0 | 6,205,403 | 135,957,684 | 135,957,684 |
| 023 Administración de calidad | 0 | 5,630,515 | 2,975,987 | 2,654,528 | 0 | 2,654,528 | 1,595,472 | 0 | 1,059,056 | 1,387,961 | 207,511 | 1,266,567 | 1,387,961 | 0 | 1,186,875 | 201,086 | 201,086 |
| 026 Vinculación y Seguimiento | 0 | 4,106,929 | 1,088,896 | 3,018,033 | 0 | 3,018,033 | 2,618,765 | 0 | 399,268 | 2,400,490 | 218,274 | 617,543 | 2,400,490 | 0 | 2,325,245 | 75,245 | 75,245 |
| 31 ASUNTOS ECONOMICOS, COMERCIALES Y LABORALES EN GENERAL | 0 | 1,933,810 | 1,170,465 | 763,345 | 0 | 763,345 | 582,983 | 0 | 180,362 | 348,345 | 234,638 | 415,000 | 348,345 | 0 | 338,582 | 9,763 | 9,763 |
| 17 Fortalecimiento Institucional | 0 | 1,933,810 | 1,170,465 | 763,345 | 0 | 763,345 | 582,983 | 0 | 180,362 | 348,345 | 234,638 | 415,000 | 348,345 | 0 | 338,582 | 9,763 | 9,763 |
| 010 Gestión y Administración de Recursos | 0 | 1,933,810 | 1,170,465 | 763,345 | 0 | 763,345 | 582,983 | 0 | 180,362 | 348,345 | 234,638 | 415,000 | 348,345 | 0 | 338,582 | 9,763 | 9,763 |
| 38 CIENCIA, TECNOLOGIA E INNOVACION | 0 | 47,253,747 | 2,291,108 | 44,962,639 | 0 | 44,962,639 | 34,521,727 | 0 | 10,440,912 | 33,494,175 | 1,027,552 | 11,468,464 | 33,494,175 | 0 | 28,191,670 | 5,302,505 | 5,302,505 |
| 17 Fortalecimiento Institucional | 0 | 47,253,747 | 2,291,108 | 44,962,639 | 0 | 44,962,639 | 34,521,727 | 0 | 10,440,912 | 33,494,175 | 1,027,552 | 11,468,464 | 33,494,175 | 0 | 28,191,670 | 5,302,505 | 5,302,505 |
| 022 Actualización de la Plataforma de comunicaciones del Centro de Datos | 0 | 1,887,497 | 0 | 1,887,497 | 0 | 1,887,497 | 255,200 | 0 | 1,632,297 | 0 | 255,200 | 1,887,497 | 0 | 0 | 0 | 0 | 0 |
| 021 Plataforma tecnológica del Poder Ejecutivo | 0 | 32,192,751 | 2,015,753 | 30,176,998 | 0 | 30,176,998 | 26,585,870 | 0 | 3,591,129 | 26,175,934 | 409,935 | 4,001,064 | 26,175,934 | 0 | 25,323,746 | 852,188 | 852,188 |
| 012 Actualización funcional de Sistemas informáticos y automatización de procesos de la SEFIN | 0 | 9,217,896 | 0 | 9,217,896 | 0 | 9,217,896 | 4,288,060 | 0 | 4,929,836 | 4,288,060 | 0 | 4,929,836 | 4,288,060 | 0 | 288,060 | 4,000,000 | 4,000,000 |
| 016 Innovación y Mejora Continua | 0 | 3,955,603 | 275,356 | 3,680,247 | 0 | 3,680,247 | 3,392,597 | 0 | 287,650 | 3,030,180 | 362,417 | 650,067 | 3,030,180 | 0 | 2,579,863 | 450,317 | 450,317 |
| 14 SECRETARIA DE INFRAESTRUCTURA Y OBRA PUBLICA | 0 | 5,379,880,515 | 566,489,701 | 4,813,390,813 | 0 | 4,813,390,813 | 3,216,417,214 | 0 | 1,596,973,599 | 2,500,032,629 | 716,384,585 | 2,313,358,184 | 2,498,202,970 | 1,829,659 | 1,899,532,196 | 598,670,774 | 600,500,432 |
| 13 COORDINACION DE LA POLITICA DE GOBIERNO | 0 | 25,544,411 | 3,964,588 | 21,579,823 | 0 | 21,579,823 | 15,658,466 | 0 | 5,921,357 | 15,403,613 | 254,853 | 6,176,209 | 15,403,613 | 0 | 14,229,218 | 1,174,395 | 1,174,395 |
| 17 Fortalecimiento Institucional | 0 | 25,544,411 | 3,964,588 | 21,579,823 | 0 | 21,579,823 | 15,658,466 | 0 | 5,921,357 | 15,403,613 | 254,853 | 6,176,209 | 15,403,613 | 0 | 14,229,218 | 1,174,395 | 1,174,395 |
| 001 Administración Central de la Secretaría de Infraestructura y Obra Pública | 0 | 25,544,411 | 3,964,588 | 21,579,823 | 0 | 21,579,823 | 15,658,466 | 0 | 5,921,357 | 15,403,613 | 254,853 | 6,176,209 | 15,403,613 | 0 | 14,229,218 | 1,174,395 | 1,174,395 |
| 18 OTROS SERVICIOS GENERALES | 0 | 4,151,816,226 | 370,286,981 | 3,781,549,244 | 0 | 3,781,549,244 | 2,238,398,487 | 0 | 1,543,150,757 | 1,558,863,291 | 679,535,196 | 2,222,685,953 | 1,557,033,633 | 1,829,659 | 1,200,664,841 | 356,368,791 | 358,198,450 |
| 04 Desarrollo de Infraestructura Productiva | 0 | 4,142,772,638 | 369,871,054 | 3,772,901,584 | 0 | 3,772,901,584 | 2,231,408,056 | 0 | 1,541,493,528 | 1,552,156,033 | 679,252,043 | 2,220,745,571 | 1,550,353,954 | 1,802,059 | 1,194,381,330 | 355,972,624 | 357,774,683 |
| 006 Gestión y fomento para el desarrollo de la Infraestructura Urbana | 0 | 1,120,619 | 68,824 | 1,051,795 | 0 | 1,051,795 | 1,009,523 | 0 | 42,272 | 892,423 | 117,100 | 159,372 | 892,423 | 0 | 875,868 | 16,555 | 16,555 |
| 004 Apoyo a proyectos estratégicos del Ejecutivo en materia de Infraestructura y Desarrollo Urbano. | 0 | 769,879 | 10,163 | 759,716 | 0 | 759,716 | 711,549 | 0 | 48,167 | 644,980 | 66,569 | 114,736 | 644,980 | 0 | 605,362 | 39,618 | 39,618 |
| 009 Elaboración de estudios y proyectos de Infraestructura carretera, vial, hidráulica y pluvial, y equipamiento | 0 | 491,598,157 | 15,037,876 | 476,560,282 | 0 | 476,560,282 | 366,229,623 | 0 | 110,330,658 | 92,461,522 | 273,768,101 | 384,098,760 | 91,352,602 | 1,108,920 | 20,600,609 | 70,751,993 | 71,860,913 |
| 003 Apoyo Sectorial, gestión para el desarrollo regional en el Estado y administración de Proyectos de Espacios Públicos. | 0 | 1,292,960 | 56,140 | 1,236,820 | 0 | 1,236,820 | 1,090,506 | 0 | 146,314 | 924,971 | 165,534 | 311,849 | 924,971 | 0 | 887,460 | 37,512 | 37,512 |
| 005 Ejecución y supervisión de la obra pública en el Estado | 0 | 3,094,225,734 | 251,917,890 | 2,842,307,843 | 0 | 2,842,307,843 | 1,504,016,557 | 0 | 1,338,271,286 | 1,291,201,284 | 212,815,273 | 1,551,106,559 | 1,290,508,145 | 693,138 | 1,116,194,416 | 174,313,729 | 175,006,868 |
| 014 Construcción, modernización, reconstrucción, rehabilitación y conservación de la red carretera estatal. | 0 | 553,765,290 | 102,780,162 | 450,985,128 | 0 | 450,985,128 | 358,330,298 | 0 | 92,654,831 | 166,030,833 | 192,299,464 | 284,954,295 | 166,030,833 | 0 | 55,217,617 | 110,813,217 | 110,813,217 |
| 17 Fortalecimiento Institucional | 0 | 9,063,587 | 415,927 | 8,647,660 | 0 | 8,647,660 | 6,990,431 | 0 | 1,657,229 | 6,707,278 | 283,153 | 1,940,382 | 6,679,678 | 27,600 | 6,283,511 | 396,167 | 423,767 |
| 002 Programación, Presupuestación, Concursos, Control, Seguimiento, Evaluación y Rendición de Cuentas | 0 | 3,456,209 | 217,798 | 3,238,411 | 0 | 3,238,411 | 3,047,521 | 0 | 190,890 | 2,995,978 | 51,543 | 242,433 | 2,995,978 | 0 | 2,887,448 | 108,529 | 108,529 |
| 008 Promoción del Desarrollo Urbano en el Estado | 0 | 5,607,378 | 198,129 | 5,409,249 | 0 | 5,409,249 | 3,942,910 | 0 | 1,466,339 | 3,711,301 | 231,610 | 1,697,949 | 3,683,701 | 27,600 | 3,396,063 | 287,638 | 315,238 |
| 21 PROTECCION AMBIENTAL | 0 | 491,673,022 | 137,279,100 | 354,393,922 | 0 | 354,393,922 | 339,527,003 | 0 | 14,866,919 | 339,527,003 | 0 | 14,866,919 | 339,527,003 | 0 | 241,392,777 | 98,134,226 | 98,134,226 |
| 21 Administración y Uso del Agua | 0 | 389,319,472 | 92,594,600 | 296,724,872 | 0 | 296,724,872 | 281,857,953 | 0 | 14,866,919 | 281,857,953 | 0 | 14,866,919 | 281,857,953 | 0 | 183,723,727 | 98,134,226 | 98,134,226 |
| 006 Mejorar la calidad del agua en cuerpos receptores federales, promover la reutilización de agua tratada y manejo de b | 0 | 50,925,100 | 38,478,400 | 12,446,700 | 0 | 12,446,700 | 12,446,700 | 0 | 0 | 12,446,700 | 0 | 0 | 12,446,700 | 0 | 12,446,700 | 0 | 0 |
| 007 Abastecimiento y saneamiento de la Zona Conurbada de Guadalajara | 0 | 147,355,400 | 15,124,800 | 132,230,600 | 0 | 132,230,600 | 132,230,600 | 0 | 0 | 132,230,600 | 0 | 0 | 132,230,600 | 0 | 132,230,600 | 0 | 0 |
| 003 Mejorar y difundir la gestión integral del recurso hídrico y promover la cultura y uso eficiente del agua. | 0 | 26,381,650 | 17,142,000 | 9,239,650 | 0 | 9,239,650 | 9,239,650 | 0 | 0 | 9,239,650 | 0 | 0 | 9,239,650 | 0 | 9,239,650 | 0 | 0 |
| 004 Incrementar la eficiencia y la cobertura de la prestación de los servicios de agua potable, alcantarillado y saneamiento | 0 | 164,657,122 | 21,849,400 | 142,807,722 | 0 | 142,807,722 | 127,940,803 | 0 | 14,866,919 | 127,940,803 | 0 | 14,866,919 | 127,940,803 | 0 | 29,806,577 | 98,134,226 | 98,134,226 |
| 17 Fortalecimiento Institucional | 0 | 102,353,550 | 44,684,500 | 57,669,050 | 0 | 57,669,050 | 57,669,050 | 0 | 0 | 57,669,050 | 0 | 0 | 57,669,050 | 0 | 57,669,050 | 0 | 0 |
| 002 Planeación, programación y presupuestación hídrica | 0 | 47,225,000 | 6,471,600 | 40,753,400 | 0 | 40,753,400 | 40,753,400 | 0 | 0 | 40,753,400 | 0 | 0 | 40,753,400 | 0 | 40,753,400 | 0 | 0 |
| 005 Administración de los recursos humanos, materiales y financieros de la CEA, con apego al marco jurídico. | 0 | 47,680,450 | 34,336,600 | 13,343,850 | 0 | 13,343,850 | 13,343,850 | 0 | 0 | 13,343,850 | 0 | 0 | 13,343,850 | 0 | 13,343,850 | 0 | 0 |
| 001 Vigilar el cumplimiento de la normatividad y las obligaciones fiscales, administrativas y de obra de la CEA | 0 | 5,301,100 | 2,640,500 | 2,660,600 | 0 | 2,660,600 | 2,660,600 | 0 | 0 | 2,660,600 | 0 | 0 | 2,660,600 | 0 | 2,660,600 | 0 | 0 |
| 008 Difusión interna y externa de las actividades que realiza la CEA | 0 | 2,147,000 | 1,235,800 | 911,200 | 0 | 911,200 | 911,200 | 0 | 0 | 911,200 | 0 | 0 | 911,200 | 0 | 911,200 | 0 | 0 |
| 22 VIVIENDA Y SERVICIOS A LA COMUNIDAD | 0 | 159,991,711 | 0 | 159,991,711 | 0 | 159,991,711 | 149,704,046 | 0 | 10,287,664 | 119,591,368 | 30,112,678 | 40,400,343 | 119,591,368 | 0 | 95,401,082 | 24,190,286 | 24,190,286 |
| 10 Desarrollo Humano y Social Sustentable | 0 | 159,991,711 | 0 | 159,991,711 | 0 | 159,991,711 | 149,704,046 | 0 | 10,287,664 | 119,591,368 | 30,112,678 | 40,400,343 | 119,591,368 | 0 | 95,401,082 | 24,190,286 | 24,190,286 |
| 012 Generación de infraestructura Social Básica | 0 | 159,991,711 | 0 | 159,991,711 | 0 | 159,991,711 | 149,704,046 | 0 | 10,287,664 | 119,591,368 | 30,112,678 | 40,400,343 | 119,591,368 | 0 | 95,401,082 | 24,190,286 | 24,190,286 |
| 25 EDUCACION | 0 | 481,188,856 | 17,237,220 | 463,951,637 | 0 | 463,951,637 | 458,996,237 | 0 | 4,955,399 | 458,996,237 | 0 | 4,955,399 | 458,996,237 | 0 | 343,300,635 | 115,695,602 | 115,695,602 |
| 07 Educación y Deporte para una Vida Digna | 0 | 481,188,856 | 17,237,220 | 463,951,637 | 0 | 463,951,637 | 458,996,237 | 0 | 4,955,399 | 458,996,237 | 0 | 4,955,399 | 458,996,237 | 0 | 343,300,635 | 115,695,602 | 115,695,602 |
| 004 Infraestructura para Educación Superior | 0 | 141,729,835 | 0 | 141,729,835 | 0 | 141,729,835 | 140,883,133 | 0 | 846,703 | 140,883,133 | 0 | 846,703 | 140,883,133 | 0 | 109,069,280 | 31,813,853 | 31,813,853 |
| 003 Infraestructura para Educación Media Superior | 0 | 175,289,550 | 17,237,220 | 158,052,330 | 0 | 158,052,330 | 155,327,857 | 0 | 2,724,473 | 155,327,857 | 0 | 2,724,473 | 155,327,857 | 0 | 122,754,162 | 32,573,695 | 32,573,695 |
| 001 Administración del Gasto de Operación CAPECE | 0 | 14,314,081 | 0 | 14,314,081 | 0 | 14,314,081 | 14,314,081 | 0 | 0 | 14,314,081 | 0 | 0 | 14,314,081 | 0 | 12,496,415 | 1,817,665 | 1,817,665 |

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# Estado del Ejercicio del Presupuesto de Egresos.
## Por: Dependencia - Función - Programa Presupuestario - Programa Institucional
## Enero a Diciembre del 2013

| DEPENDENCIA<br>FUNCION<br>PROGRAMA PRESUPUSTARIO<br>PROGRAMA INSTITUCIONAL | PRESUPUESTO DE EGRESOS APROBADO | AMPLIACIONES | REDUCCIONES | PRESUPUESTO VIGENTE | PRE-COMPROMISOS | PRESUPUESTO VIGENTE SIN PRE-COMPROMETER | COMPROMETIDO | PRE-COMPROMISOS SIN COMPROMETER | PRESUPUESTO DISPONIBLE PARA COMPROMETER | DEVENGADO | COMPROMISOS SIN DEVENGAR | PRESUPUESTO VIGENTE SIN DEVENGAR | EJERCIDO | DEVENGADO SIN EJERCER | PAGADO | EJERCIDO SIN PAGAR | CUENTAS POR PAGAR |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 002 Infraestructura para Educación Básica | 0 | 149,855,390 | 0 | 149,855,390 | 0 | 149,855,390 | 148,471,167 | 0 | 1,384,224 | 148,471,167 | 0 | 1,384,224 | 148,471,167 | 0 | 98,980,778 | 49,490,389 | 49,490,389 |
| 27 OTROS ASUNTOS SOCIALES | 0 | 2,423,410 | 177,117 | 2,246,293 | 0 | 2,246,293 | 2,163,563 | 0 | 82,730 | 2,099,803 | 63,759 | 146,489 | 2,099,803 | 0 | 2,061,893 | 37,910 | 37,910 |
| 17 Fortalecimiento Institucional | 0 | 2,423,410 | 177,117 | 2,246,293 | 0 | 2,246,293 | 2,163,563 | 0 | 82,730 | 2,099,803 | 63,759 | 146,489 | 2,099,803 | 0 | 2,061,893 | 37,910 | 37,910 |
| 010 Asesoría y atención jurídica en todos los actos, acciones y documentos de la Secretaría. | 0 | 2,423,410 | 177,117 | 2,246,293 | 0 | 2,246,293 | 2,163,563 | 0 | 82,730 | 2,099,803 | 63,759 | 146,489 | 2,099,803 | 0 | 2,061,893 | 37,910 | 37,910 |
| 32 AGROPECUARIA, SILVICULTURA, PESCA Y CAZA | 0 | 46,328,155 | 21,891,300 | 24,436,855 | 0 | 24,436,855 | 11,969,412 | 0 | 12,467,443 | 5,165,993 | 6,803,419 | 19,270,862 | 5,165,993 | 0 | 2,481,750 | 2,684,243 | 2,684,243 |
| 01 Desarrollo Productivo del Campo | 0 | 3,442,389 | 726,229 | 2,716,159 | 0 | 2,716,159 | 2,391,933 | 0 | 324,227 | 2,137,698 | 254,235 | 578,462 | 2,137,698 | 0 | 1,998,392 | 139,306 | 139,306 |
| 011 Infraestructura Rural | 0 | 3,442,389 | 726,229 | 2,716,159 | 0 | 2,716,159 | 2,391,933 | 0 | 324,227 | 2,137,698 | 254,235 | 578,462 | 2,137,698 | 0 | 1,998,392 | 139,306 | 139,306 |
| 04 Desarrollo de Infraestructura Productiva | 0 | 42,885,767 | 21,165,071 | 21,720,696 | 0 | 21,720,696 | 9,577,479 | 0 | 12,143,217 | 3,028,296 | 6,549,184 | 18,692,400 | 3,028,296 | 0 | 483,358 | 2,544,938 | 2,544,938 |
| 013 Construcción y distribución de redes Hidroagrícolas en el Estado | 0 | 42,885,767 | 21,165,071 | 21,720,696 | 0 | 21,720,696 | 9,577,479 | 0 | 12,143,217 | 3,028,296 | 6,549,184 | 18,692,400 | 3,028,296 | 0 | 483,358 | 2,544,938 | 2,544,938 |
| 35 TRANSPORTE | 0 | 20,894,724 | 15,653,396 | 5,241,328 | 0 | 5,241,328 | 0 | 0 | 5,241,328 | 385,319 | -385,319 | 4,856,009 | 385,319 | 0 | 0 | 385,319 | 385,319 |
| 21 Administración y Uso del Agua | 0 | 20,894,724 | 15,653,396 | 5,241,328 | 0 | 5,241,328 | 0 | 0 | 5,241,328 | 385,319 | -385,319 | 4,856,009 | 385,319 | 0 | 0 | 385,319 | 385,319 |
| 015 Infraestructura en caminos rurales | 0 | 20,894,724 | 15,653,396 | 5,241,328 | 0 | 5,241,328 | 0 | 0 | 5,241,328 | 385,319 | -385,319 | 4,856,009 | 385,319 | 0 | 0 | 385,319 | 385,319 |
| 35 FISCALIA GENERAL DEL ESTADO | 0 | 6,546,741,027 | 4,362,985,368 | 2,183,755,659 | 0 | 2,183,755,659 | 1,667,822,472 | 0 | 515,933,187 | 1,400,020,839 | 267,801,633 | 783,734,820 | 1,399,273,784 | 747,055 | 1,109,171,388 | 290,102,396 | 290,849,451 |
| 12 JUSTICIA | 0 | 4,871,227,419 | 4,086,420,463 | 784,806,957 | 0 | 784,806,957 | 740,608,473 | 0 | 44,198,484 | 682,396,348 | 58,212,125 | 102,410,608 | 682,034,995 | 361,353 | 571,542,193 | 110,492,802 | 110,854,156 |
| 12 Procuración de Justicia | 0 | 534,426,921 | 98,253,352 | 436,173,570 | 0 | 436,173,570 | 407,824,598 | 0 | 28,348,972 | 352,868,579 | 54,956,019 | 83,304,991 | 352,507,825 | 360,753 | 333,915,178 | 18,592,648 | 18,953,401 |
| 006 Investigación de Robos y Solución de Conflictos | 0 | 91,899,597 | 24,600,490 | 67,299,107 | 0 | 67,299,107 | 66,964,582 | 0 | 334,525 | 63,995,406 | 2,969,176 | 3,303,701 | 63,993,353 | 2,053 | 62,512,348 | 1,481,005 | 1,483,058 |
| 005 Investigación contra Recursos de Procedencia Ilícita. | 0 | 25,523,072 | 11,750,310 | 13,772,762 | 0 | 13,772,762 | 13,656,488 | 0 | 116,274 | 9,366,437 | 4,290,051 | 4,406,325 | 9,366,437 | 0 | 8,814,263 | 552,174 | 552,174 |
| 014 Organo de Control Interno (Jurídico) | 0 | 5,982,964 | 2,918,240 | 3,064,724 | 0 | 3,064,724 | 2,732,388 | 0 | 332,336 | 675,883 | 2,056,505 | 2,388,841 | 675,883 | 0 | 648,157 | 27,726 | 27,726 |
| 010 Coordinación General de la Policía Investigadora | 0 | 63,257,275 | 4,649,940 | 58,607,335 | 0 | 58,607,335 | 58,276,087 | 0 | 331,249 | 56,941,482 | 1,334,604 | 1,665,853 | 56,826,327 | 115,156 | 53,702,044 | 3,124,283 | 3,239,439 |
| 008 Fiscalía Regional | 0 | 98,952,171 | 14,331,043 | 84,621,329 | 0 | 84,621,329 | 83,945,884 | 0 | 675,445 | 82,353,783 | 1,592,101 | 2,267,546 | 82,313,694 | 40,089 | 78,582,983 | 3,730,711 | 3,770,800 |
| 008 Investigación contra Delitos Federales | 0 | 4,224,227 | 855,770 | 3,368,457 | 0 | 3,368,457 | 3,187,223 | 0 | 181,235 | 2,388,030 | 799,192 | 980,427 | 2,388,030 | 0 | 2,257,544 | 130,486 | 130,486 |
| 013 Organo de Control Interno (Contraloría) | 0 | 4,286,241 | 36,440 | 4,249,801 | 0 | 4,249,801 | 3,866,986 | 0 | 382,815 | 3,739,536 | 127,450 | 510,266 | 3,739,536 | 0 | 2,622,679 | 1,116,857 | 1,116,857 |
| 012 Instituto de Formación Profesional | 0 | 6,277,608 | 3,144,840 | 3,132,768 | 0 | 3,132,768 | 2,662,517 | 0 | 470,251 | 983,092 | 1,679,426 | 2,149,676 | 983,092 | 0 | 848,442 | 134,649 | 134,649 |
| 011 Centro de Atención y Protección a Ofendidos, Victimas y Testigos del Delito | 0 | 3,771,448 | 730,200 | 3,041,248 | 0 | 3,041,248 | 2,857,709 | 0 | 183,539 | 2,347,789 | 509,920 | 693,459 | 2,347,789 | 0 | 2,162,259 | 185,530 | 185,530 |
| 003 Coordinación General de Agentes del Ministerio Público | 0 | 7,096,609 | 42,750 | 7,053,859 | 0 | 7,053,859 | 7,044,663 | 0 | 9,196 | 6,385,721 | 658,941 | 668,138 | 6,385,721 | 0 | 6,215,931 | 169,790 | 169,790 |
| 002 Coordinación General de la Fiscalía Central | 0 | 1,200,156 | 52,610 | 1,147,546 | 0 | 1,147,546 | 1,100,955 | 0 | 46,591 | 563,511 | 537,444 | 584,035 | 563,511 | 0 | 507,471 | 56,039 | 56,039 |
| 015 Organo de Control Interno (Visitaduría) | 0 | 4,150,728 | 63,590 | 4,087,138 | 0 | 4,087,138 | 3,659,251 | 0 | 427,887 | 2,953,159 | 706,091 | 1,133,980 | 2,953,159 | 0 | 2,881,346 | 71,813 | 71,813 |
| 017 Coordinación Administrativa | 0 | 122,468,231 | 20,384,802 | 102,083,429 | 0 | 102,083,429 | 80,053,702 | 0 | 22,029,727 | 51,947,561 | 28,106,141 | 50,135,869 | 51,925,761 | 21,800 | 46,054,054 | 5,871,707 | 5,893,507 |
| 016 Coordinación de Comunicación Social | 0 | 2,241,600 | 115,410 | 2,126,190 | 0 | 2,126,190 | 1,692,711 | 0 | 433,479 | 1,460,995 | 231,716 | 665,195 | 1,460,995 | 0 | 1,398,236 | 62,760 | 62,760 |
| 007 Control de Proceso | 0 | 15,952,607 | 3,041,374 | 12,911,233 | 0 | 12,911,233 | 12,180,577 | 0 | 530,655 | 9,711,126 | 2,669,451 | 3,200,107 | 9,529,471 | 181,655 | 8,876,753 | 652,717 | 834,373 |
| 001 Despacho de la Fiscalía Central | 0 | 8,856,019 | 3,765,023 | 5,090,996 | 0 | 5,090,996 | 4,610,667 | 0 | 480,329 | 2,965,963 | 1,644,704 | 2,125,033 | 2,965,963 | 0 | 2,783,500 | 182,464 | 182,464 |
| 004 Investigación contra homicidios dolosos, secuestros, extorsiones, robo de vehículos y transporte de carga pesada. | 0 | 29,379,160 | 7,770,520 | 21,608,640 | 0 | 21,608,640 | 21,255,202 | 0 | 353,437 | 16,212,098 | 5,043,104 | 5,396,541 | 16,212,098 | 0 | 15,170,162 | 1,041,936 | 1,041,936 |
| 001 Centro de Atención para las Víctimas del Delito | 0 | 1,030,000 | 0 | 1,030,000 | 0 | 1,030,000 | 0 | 0 | 1,030,000 | 0 | 0 | 1,030,000 | 0 | 0 | 0 | 0 | 0 |
| 001 Instituto Jalisciense de Ciencias Forenses | 0 | 37,877,006 | 0 | 37,877,006 | 0 | 37,877,006 | 37,877,006 | 0 | 0 | 37,877,006 | 0 | 0 | 37,877,006 | 0 | 37,877,006 | 0 | 0 |
| 14 Seguridad Pública | 0 | 4,336,800,498 | 3,988,167,111 | 348,633,387 | 0 | 348,633,387 | 332,783,875 | 0 | 15,849,512 | 329,527,770 | 3,256,106 | 19,105,617 | 329,527,170 | 600 | 237,627,015 | 91,900,155 | 91,900,755 |
| 023 Reinserción social de las personas recluidas | 0 | 4,336,800,498 | 3,988,167,111 | 348,633,387 | 0 | 348,633,387 | 332,783,875 | 0 | 15,849,512 | 329,527,770 | 3,256,106 | 19,105,617 | 329,527,170 | 600 | 237,627,015 | 91,900,155 | 91,900,755 |
| 17 ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR | 0 | 1,165,301,015 | 187,420,460 | 977,880,554 | 0 | 977,880,554 | 558,062,999 | 0 | 419,817,555 | 459,667,195 | 98,395,804 | 518,213,359 | 459,297,479 | 369,716 | 324,415,666 | 134,881,813 | 135,251,529 |
| 13 Protección Civil | 0 | 31,671,400 | 0 | 31,671,400 | 0 | 31,671,400 | 31,671,400 | 0 | 0 | 31,671,400 | 0 | 0 | 31,671,400 | 0 | 31,671,400 | 0 | 0 |
| 003 Fortalecimiento del Sistema Estatal de Protección Civil | 0 | 868,817 | 0 | 868,817 | 0 | 868,817 | 868,817 | 0 | 0 | 868,817 | 0 | 0 | 868,817 | 0 | 868,817 | 0 | 0 |
| 004 Brigadistas Comunitarios | 0 | 407,014 | 0 | 407,014 | 0 | 407,014 | 407,014 | 0 | 0 | 407,014 | 0 | 0 | 407,014 | 0 | 407,014 | 0 | 0 |
| 005 Identificación de Peligros | 0 | 558,396 | 0 | 558,396 | 0 | 558,396 | 558,396 | 0 | 0 | 558,396 | 0 | 0 | 558,396 | 0 | 558,396 | 0 | 0 |
| 002 Fortalecimiento de la Cultura de la Protección Civil | 0 | 2,696,990 | 0 | 2,696,990 | 0 | 2,696,990 | 2,696,990 | 0 | 0 | 2,696,890 | 0 | 0 | 2,696,890 | 0 | 2,696,990 | 0 | 0 |
| 001 Prevención y Atención de Emergencias | 0 | 27,140,183 | 0 | 27,140,183 | 0 | 27,140,183 | 27,140,183 | 0 | 0 | 27,140,183 | 0 | 0 | 27,140,183 | 0 | 27,140,183 | 0 | 0 |
| 14 Seguridad Pública | 0 | 1,122,004,652 | 186,727,010 | 935,277,642 | 0 | 935,277,642 | 517,218,351 | 0 | 418,059,291 | 420,150,576 | 97,067,774 | 515,127,065 | 419,780,661 | 369,716 | 285,315,454 | 134,465,407 | 134,835,122 |
| 018 Atención de las emergencias ciudadanas. | 0 | 19,420,315 | 3,959,956 | 15,460,359 | 0 | 15,460,359 | 15,337,082 | 0 | 123,276 | 13,026,368 | 2,310,714 | 2,433,990 | 13,026,368 | 0 | 11,567,759 | 1,458,609 | 1,458,609 |
| 019 Eficiente comunicación de poblaciones rurales de difícil acceso y extrema pobreza | 0 | 1,070,885 | 0 | 1,070,885 | 0 | 1,070,885 | 173,369 | 0 | 897,516 | 173,369 | 0 | 897,516 | 173,369 | 0 | 145,243 | 28,126 | 28,126 |
| 024 Fortalecimiento de los mecanismos de prevención del delito. | 0 | 5,102,338 | 271,960 | 4,830,378 | 0 | 4,830,378 | 4,730,392 | 0 | 99,987 | 4,616,398 | 113,994 | 213,981 | 4,609,583 | 6,815 | 4,484,621 | 124,962 | 131,777 |
| 030 Despacho del Fiscal General del Estado | 0 | 21,667,532 | 790,770 | 20,876,762 | 0 | 20,876,762 | 20,854,620 | 0 | 22,142 | 20,088,056 | 766,564 | 788,706 | 20,088,056 | 0 | 18,367,842 | 1,720,214 | 1,720,214 |
| 022 Inspección y Vigilancia de los servicios de seguridad pública | 0 | 2,940,852 | 1,725,430 | 1,215,422 | 0 | 1,215,422 | 1,214,779 | 0 | 643 | 130,716 | 1,084,063 | 1,084,706 | 130,716 | 0 | 113,873 | 16,843 | 16,843 |
| 027 Información Efectiva para la Prevención y el Combate del Delito. | 0 | 9,172,340 | 1,935,290 | 7,237,050 | 0 | 7,237,050 | 5,920,722 | 0 | 1,316,328 | 5,060,472 | 860,250 | 2,176,578 | 5,059,029 | 1,443 | 4,571,332 | 487,697 | 489,140 |
| 032 Cumplimiento de las condicionantes de las persona liberadas | 0 | 8,999,015 | 570,570 | 8,428,445 | 0 | 8,428,445 | 8,379,223 | 0 | 49,222 | 7,735,035 | 644,188 | 693,409 | 7,729,293 | 5,742 | 7,176,669 | 552,624 | 558,366 |
| 001 INALRESO en la operación y administración continua. | 0 | 1,790,000 | 0 | 1,790,000 | 0 | 1,790,000 | 1,790,000 | 0 | 0 | 1,790,000 | 0 | 0 | 1,790,000 | 0 | 1,790,000 | 0 | 0 |
| 033 Presencia ciudadana en la toma de decisiones de Seguridad Pública. | 0 | 2,500,174 | 104,280 | 2,396,094 | 0 | 2,396,094 | 1,978,740 | 0 | 417,354 | 1,878,530 | 100,210 | 517,564 | 1,878,530 | 0 | 1,822,025 | 56,505 | 56,505 |
| 026 Conducir y proporcionar los servicios de seguridad pública en el ámbito de competencia. | 0 | 1,038,499,902 | 175,695,854 | 862,804,047 | 0 | 862,804,047 | 448,503,205 | 0 | 414,300,843 | 358,329,445 | 90,173,760 | 504,474,603 | 357,976,569 | 352,876 | 228,883,396 | 129,092,573 | 129,445,449 |
| 025 Capacitación y Profesionalización de los Cuerpos de Seguridad Pública del Estado | 0 | 10,841,100 | 1,672,900 | 9,168,200 | 0 | 9,168,200 | 8,336,220 | 0 | 831,980 | 7,322,187 | 1,014,032 | 1,846,013 | 7,319,347 | 2,840 | 6,392,094 | 927,254 | 930,094 |
| 17 Fortalecimiento Institucional | 0 | 11,624,962 | 693,450 | 10,931,512 | 0 | 10,931,512 | 9,173,248 | 0 | 1,758,264 | 7,845,218 | 1,328,030 | 3,086,294 | 7,845,218 | 0 | 7,448,812 | 396,407 | 396,407 |

# Estado del Ejercicio del Presupuesto de Egresos.
## Por: Dependencia - Función - Programa Presupuestario - Programa Institucional
## Enero a Diciembre del 2013

| DEPENDENCIA<br>FUNCION<br>PROGRAMA PRESUPUSTARIO<br>PROGRAMA INSTITUCIONAL | PRESUPUESTO DE EGRESOS APROBADO | AMPLIACIONES | REDUCCIONES | PRESUPUESTO VIGENTE | PRE-COMPROMISOS | PRESUPUESTO VIGENTE SIN PRE-COMPROMETER | COMPROMETIDO | PRE-COMPROMISOS SIN COMPROMETER | PRESUPUESTO DISPONIBLE PARA COMPROMETER | DEVENGADO | COMPROMISOS SIN DEVENGAR | PRESUPUESTO VIGENTE SIN DEVENGAR | EJERCIDO | DEVENGADO SIN EJERCER | PAGADO | EJERCIDO SIN PAGAR | CUENTAS POR PAGAR |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 021 Operatividad eficiente en el desarrollo de los proceso jurídicos | 0 | 7,070,956 | 492,140 | 6,578,816 | 0 | 6,578,816 | 6,564,176 | 0 | 14,640 | 5,622,523 | 941,653 | 956,294 | 5,622,523 | 0 | 5,377,419 | 245,104 | 245,104 |
| 020 Percepción y confianza en la Secretaría de Seguridad Pública. | 0 | 4,554,006 | 201,310 | 4,352,696 | 0 | 4,352,696 | 2,609,072 | 0 | 1,743,624 | 2,222,696 | 386,376 | 2,130,001 | 2,222,696 | 0 | 2,071,193 | 151,502 | 151,302 |
| 18 OTROS SERVICIOS GENERALES | 0 | 336,937,386 | 53,888,105 | 283,049,281 | 0 | 283,049,281 | 232,726,011 | 0 | 50,323,270 | 126,483,043 | 106,242,968 | 156,566,238 | 126,467,056 | 15,987 | 86,692,709 | 39,774,347 | 39,790,334 |
| 17 Fortalecimiento Institucional | 0 | 336,937,386 | 53,888,105 | 283,049,281 | 0 | 283,049,281 | 232,726,011 | 0 | 50,323,270 | 126,483,043 | 106,242,968 | 156,566,238 | 126,467,056 | 15,987 | 86,692,709 | 39,774,347 | 39,790,334 |
| 028 Administración eficiente y transparente de los recursos materiales, humanos y financieros de la Secretaría de Segurid | 0 | 336,937,386 | 53,888,105 | 283,049,281 | 0 | 283,049,281 | 232,726,011 | 0 | 50,323,270 | 126,483,043 | 106,242,968 | 156,566,238 | 126,467,056 | 15,987 | 86,692,709 | 39,774,347 | 39,790,334 |
| 35 TRANSPORTE | 0 | 173,275,207 | 35,256,340 | 138,018,868 | 0 | 138,018,868 | 136,424,989 | 0 | 1,593,879 | 131,474,253 | 4,950,736 | 6,544,614 | 131,474,253 | 0 | 126,500,821 | 4,973,433 | 4,973,433 |
| 20 Movilidad | 0 | 173,275,207 | 35,256,340 | 138,018,868 | 0 | 138,018,868 | 136,424,989 | 0 | 1,593,879 | 131,474,253 | 4,950,736 | 6,544,614 | 131,474,253 | 0 | 126,500,821 | 4,973,433 | 4,973,433 |
| 035 Vialidad Segura en Delegaciones Foráneas | 0 | 41,107,189 | 8,427,528 | 32,679,661 | 0 | 32,679,661 | 31,760,604 | 0 | 919,058 | 29,686,516 | 2,074,088 | 2,993,146 | 29,686,516 | 0 | 27,509,659 | 2,176,856 | 2,176,856 |
| 034 Vialidad segura y aplicación de la normatividad en materia de vialidad. | 0 | 132,168,018 | 26,828,811 | 105,339,206 | 0 | 105,339,206 | 104,664,386 | 0 | 674,821 | 101,787,738 | 2,876,648 | 3,551,469 | 101,787,738 | 0 | 98,991,161 | 2,796,576 | 2,796,576 |
| 36 SECRETARÍA DE MEDIO AMBIENTE Y DESARROLLO TERRITORIAL | 0 | 2,480,009,800 | 2,304,939,579 | 175,070,221 | 0 | 175,070,221 | 124,663,462 | 0 | 50,406,759 | 117,603,078 | 7,060,384 | 57,467,143 | 117,603,078 | 0 | 76,419,927 | 41,183,151 | 41,183,151 |
| 18 OTROS SERVICIOS GENERALES | 0 | 2,289,092,515 | 2,286,118,247 | 2,974,267 | 0 | 2,974,267 | 1,964,278 | 0 | 1,009,989 | 982,006 | 982,272 | 1,992,261 | 982,006 | 0 | 948,867 | 33,140 | 33,140 |
| 04 Desarrollo de infraestructura Productiva | 0 | 2,289,092,515 | 2,286,118,247 | 2,974,267 | 0 | 2,974,267 | 1,964,278 | 0 | 1,009,989 | 982,006 | 982,272 | 1,992,261 | 982,006 | 0 | 948,867 | 33,140 | 33,140 |
| 012 Planeación del desarrollo urbano, la infraestructura y el ordenamiento territorial del Estado, así como el impulso al di | 0 | 2,289,092,515 | 2,286,118,247 | 2,974,267 | 0 | 2,974,267 | 1,964,278 | 0 | 1,009,989 | 982,006 | 982,272 | 1,992,261 | 982,006 | 0 | 948,867 | 33,140 | 33,140 |
| 21 PROTECCION AMBIENTAL | 0 | 156,527,384 | 5,482,858 | 151,044,526 | 0 | 151,044,526 | 115,647,756 | 0 | 35,396,770 | 109,770,900 | 5,876,856 | 41,273,626 | 109,770,900 | 0 | 68,631,752 | 41,139,149 | 41,139,149 |
| 01 Desarrollo Productivo del Campo | 0 | 15,188,772 | 101,420 | 15,087,352 | 0 | 15,087,352 | 15,086,902 | 0 | 450 | 14,398,292 | 688,609 | 689,059 | 14,398,292 | 0 | 385,613 | 14,012,679 | 14,012,679 |
| 017 Desarrollo de proyectos productivos forestales y de fauna | 0 | 15,188,772 | 101,420 | 15,087,352 | 0 | 15,087,352 | 15,086,902 | 0 | 450 | 14,398,292 | 688,609 | 689,059 | 14,398,292 | 0 | 385,613 | 14,012,679 | 14,012,679 |
| 11 Preservación y Restauración del Medio Ambiente | 0 | 141,338,613 | 5,381,438 | 135,957,174 | 0 | 135,957,174 | 100,560,854 | 0 | 35,396,320 | 95,372,608 | 5,188,246 | 40,584,566 | 95,372,608 | 0 | 68,246,138 | 27,126,470 | 27,126,470 |
| 003 Vigilancia, Control y Cumplimiento Ambiental. | 0 | 5,454,783 | 527,660 | 4,927,123 | 0 | 4,927,123 | 4,263,360 | 0 | 663,763 | 3,847,891 | 415,468 | 1,079,232 | 3,847,891 | 0 | 3,700,628 | 147,263 | 147,263 |
| 004 Programa de Ordenamiento Ecológico y Áreas Naturales Protegidas. | 0 | 910,972 | 68,410 | 842,562 | 0 | 842,562 | 809,791 | 0 | 32,771 | 711,216 | 98,575 | 131,346 | 711,216 | 0 | 690,218 | 20,998 | 20,998 |
| 005 Protección Ambiental | 0 | 46,565,329 | 424,210 | 46,141,119 | 0 | 46,141,119 | 40,430,741 | 0 | 5,710,378 | 39,473,249 | 957,492 | 6,667,870 | 39,473,249 | 0 | 24,570,455 | 14,902,794 | 14,902,794 |
| 006 Gestión Integral de Residuos | 0 | 1,106,265 | 80,370 | 1,025,895 | 0 | 1,025,895 | 984,358 | 0 | 41,537 | 889,877 | 94,480 | 136,017 | 889,877 | 0 | 867,513 | 22,365 | 22,365 |
| 007 Cultura y Educación Ambiental | 0 | 419,308 | 24,700 | 394,608 | 0 | 394,608 | 327,969 | 0 | 66,639 | 281,744 | 46,225 | 112,864 | 281,744 | 0 | 274,984 | 6,760 | 6,760 |
| 009 Ejecución de la agenda para la restauración del polígono de fragilidad ambiental en torno a la | 0 | 7,769,751 | 521,930 | 7,247,821 | 0 | 7,247,821 | 7,061,852 | 0 | 185,969 | 5,925,285 | 1,136,567 | 1,322,536 | 5,925,285 | 0 | 5,700,315 | 224,970 | 224,970 |
| 008 Certificados de Cumplimiento Ambiental Voluntario | 0 | 579,688 | 40,310 | 539,378 | 0 | 539,378 | 497,697 | 0 | 41,681 | 382,117 | 115,580 | 157,261 | 382,117 | 0 | 372,925 | 9,192 | 9,192 |
| 010 Prevención y control de la contaminación ambiental | 0 | 2,267,248 | 60,980 | 2,206,268 | 0 | 2,206,268 | 2,167,440 | 0 | 38,828 | 2,072,838 | 94,602 | 133,430 | 2,072,838 | 0 | 648,985 | 1,423,852 | 1,423,852 |
| 011 Sistema de calidad de la SEMADET | 0 | 2,334,749 | 123,590 | 2,211,159 | 0 | 2,211,159 | 2,014,840 | 0 | 196,319 | 1,900,907 | 113,933 | 310,252 | 1,900,907 | 0 | 1,858,760 | 42,147 | 42,147 |
| 002 Planeación Ambiental y Estratégica de la SEMADET | 0 | 797,256 | 29,270 | 767,986 | 0 | 767,986 | 737,500 | 0 | 30,486 | 551,350 | 186,150 | 216,636 | 551,350 | 0 | 538,115 | 13,235 | 13,235 |
| 001 Gestión Administrativa de la SEMADET | 0 | 60,319,589 | 1,971,813 | 58,347,776 | 0 | 58,347,776 | 30,150,109 | 0 | 28,197,667 | 29,918,713 | 231,396 | 28,429,063 | 29,918,713 | 0 | 21,772,465 | 8,146,248 | 8,146,248 |
| 014 Protección, Conservación y Restauración de los recursos naturales del Estado de Jalisco | 0 | 5,274,992 | 1,417,585 | 3,857,406 | 0 | 3,857,406 | 3,667,126 | 0 | 190,280 | 2,946,045 | 721,081 | 911,361 | 2,946,045 | 0 | 2,469,875 | 476,170 | 476,170 |
| 015 Fomento y asistencia técnica para el aprovechamiento sustentable de los recursos naturales del Estado de Jalisco | 0 | 7,538,683 | 90,610 | 7,448,073 | 0 | 7,448,073 | 7,448,073 | 0 | 0 | 6,471,375 | 976,698 | 976,698 | 6,471,375 | 0 | 4,780,899 | 1,690,476 | 1,690,476 |
| 22 VIVIENDA Y SERVICIOS A LA COMUNIDAD | 0 | 1,509,398 | 751,466 | 757,932 | 0 | 757,932 | 757,932 | 0 | 0 | 556,676 | 201,256 | 201,256 | 556,676 | 0 | 545,812 | 10,863 | 10,863 |
| 04 Desarrollo de Infraestructura Productiva | 0 | 1,509,398 | 751,466 | 757,932 | 0 | 757,932 | 757,932 | 0 | 0 | 556,676 | 201,256 | 201,256 | 556,676 | 0 | 545,812 | 10,863 | 10,863 |
| 013 Acciones de apoyo al desarrollo urbano municipal | 0 | 1,509,398 | 751,466 | 757,932 | 0 | 757,932 | 757,932 | 0 | 0 | 556,676 | 201,256 | 201,256 | 556,676 | 0 | 545,812 | 10,863 | 10,863 |
| 24 RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES | 0 | 18,880,503 | 12,587,007 | 6,293,496 | 0 | 6,293,496 | 6,293,496 | 0 | 0 | 6,293,496 | 0 | 0 | 6,293,496 | 0 | 6,293,496 | 0 | 0 |
| 10 Desarrollo Humano y Social Sustentable | 0 | 8,281,500 | 5,521,001 | 2,760,499 | 0 | 2,760,499 | 2,760,499 | 0 | 0 | 2,760,499 | 0 | 0 | 2,760,499 | 0 | 2,760,499 | 0 | 0 |
| 001 Operación y administración de los parques Solidaridad y Roberto Montenegro | 0 | 8,281,500 | 5,521,001 | 2,760,499 | 0 | 2,760,499 | 2,760,499 | 0 | 0 | 2,760,499 | 0 | 0 | 2,760,499 | 0 | 2,760,499 | 0 | 0 |
| 11 Preservación y Restauración del Medio Ambiente | 0 | 10,599,003 | 7,066,006 | 3,532,997 | 0 | 3,532,997 | 3,532,997 | 0 | 0 | 3,532,997 | 0 | 0 | 3,532,997 | 0 | 3,532,997 | 0 | 0 |
| 001 Operación y Administración del Parque Metropolitano de Guadalajara | 0 | 10,599,003 | 7,066,006 | 3,532,997 | 0 | 3,532,997 | 3,532,997 | 0 | 0 | 3,532,997 | 0 | 0 | 3,532,997 | 0 | 3,532,997 | 0 | 0 |
| 32 AGROPECUARIA, SILVICULTURA, PESCA Y CAZA | 0 | 14,000,000 | 0 | 14,000,000 | 0 | 14,000,000 | 0 | 0 | 14,000,000 | 0 | 0 | 14,000,000 | 0 | 0 | 0 | 0 | 0 |
| 01 Desarrollo Productivo del Campo | 0 | 14,000,000 | 0 | 14,000,000 | 0 | 14,000,000 | 0 | 0 | 14,000,000 | 0 | 0 | 14,000,000 | 0 | 0 | 0 | 0 | 0 |
| 016 Programa de Apoyo a la inversión en Equipamiento e Infraestructura | 0 | 14,000,000 | 0 | 14,000,000 | 0 | 14,000,000 | 0 | 0 | 14,000,000 | 0 | 0 | 14,000,000 | 0 | 0 | 0 | 0 | 0 |
| 37 SECRETARÍA DE INNOVACIÓN, CIENCIA Y TECNOLÓGIA | 0 | 6,477,677,430 | 3,621,457,186 | 2,856,220,245 | 0 | 2,856,220,245 | 2,773,303,657 | 0 | 82,916,588 | 2,770,371,871 | 2,931,786 | 85,848,373 | 2,770,371,871 | 0 | 2,558,092,898 | 212,278,974 | 212,278,974 |
| 25 EDUCACION | 0 | 6,215,364,665 | 3,483,437,097 | 2,731,927,568 | 0 | 2,731,927,568 | 2,711,811,155 | 0 | 20,116,413 | 2,711,808,896 | 2,259 | 20,118,672 | 2,711,808,896 | 0 | 2,501,462,338 | 210,346,558 | 210,346,558 |
| 07 Educación y Deporte para una Vida Digna | 0 | 6,215,364,665 | 3,483,437,097 | 2,731,927,568 | 0 | 2,731,927,568 | 2,711,811,155 | 0 | 20,116,413 | 2,711,808,896 | 2,259 | 20,118,672 | 2,711,808,896 | 0 | 2,501,462,338 | 210,346,558 | 210,346,558 |
| 001 Instituto Tecnológico Superior de Cocula | 0 | 6,517,000 | 4,344,667 | 2,172,333 | 0 | 2,172,333 | 2,172,333 | 0 | 0 | 2,172,333 | 0 | 0 | 2,172,333 | 0 | 2,172,333 | 0 | 0 |
| 001 Atención de la Educación Media y superior de la universidad de Guadalajara | 0 | 5,960,466,075 | 3,303,964,774 | 2,656,501,301 | 0 | 2,656,501,301 | 2,636,384,888 | 0 | 20,116,413 | 2,636,384,888 | 0 | 20,116,413 | 2,636,384,888 | 0 | 2,426,038,330 | 210,346,558 | 210,346,558 |
| 001 Instituto Tecnológico Superior de Tequila | 0 | 17,281,000 | 12,960,750 | 4,320,250 | 0 | 4,320,250 | 4,320,250 | 0 | 0 | 4,320,250 | 0 | 0 | 4,320,250 | 0 | 4,320,250 | 0 | 0 |
| 001 Universidad Tecnológica de Jalisco | 0 | 38,283,000 | 28,712,250 | 9,570,750 | 0 | 9,570,750 | 9,570,750 | 0 | 0 | 9,570,750 | 0 | 0 | 9,570,750 | 0 | 9,570,750 | 0 | 0 |
| 001 Instituto Tecnológico Superior de Zapopan | 0 | 20,337,000 | 15,252,750 | 5,084,250 | 0 | 5,084,250 | 5,084,250 | 0 | 0 | 5,084,250 | 0 | 0 | 5,084,250 | 0 | 5,084,250 | 0 | 0 |
| 001 Instituto Tecnológico Superior de Mascota | 0 | 5,923,000 | 4,442,250 | 1,480,750 | 0 | 1,480,750 | 1,480,750 | 0 | 0 | 1,480,750 | 0 | 0 | 1,480,750 | 0 | 1,480,750 | 0 | 0 |
| 001 Instituto Tecnológico Superior de Puerto Vallarta | 0 | 28,809,000 | 21,606,750 | 7,202,250 | 0 | 7,202,250 | 7,202,250 | 0 | 0 | 7,202,250 | 0 | 0 | 7,202,250 | 0 | 7,202,250 | 0 | 0 |
| 001 Instituto Tecnológico Superior de Chapala | 0 | 11,194,000 | 8,395,500 | 2,798,500 | 0 | 2,798,500 | 2,798,500 | 0 | 0 | 2,798,500 | 0 | 0 | 2,798,500 | 0 | 2,798,500 | 0 | 0 |
| 001 Instituto Tecnológico Superior de Tamazula | 0 | 7,378,000 | 5,534,250 | 1,844,750 | 0 | 1,844,750 | 1,844,750 | 0 | 0 | 1,844,750 | 0 | 0 | 1,844,750 | 0 | 1,844,750 | 0 | 0 |
| 001 Universidad Tecnológica de la Zona Metropolitana de Guadalajara | 0 | 16,391,000 | 12,293,246 | 4,097,754 | 0 | 4,097,754 | 4,097,754 | 0 | 0 | 4,097,748 | 6 | 6 | 4,097,748 | 0 | 4,097,748 | 0 | 0 |
| 001 Instituto Tecnológico Superior de El Grullo | 0 | 9,922,000 | 5,787,832 | 4,134,168 | 0 | 4,134,168 | 4,134,168 | 0 | 0 | 4,134,165 | 3 | 3 | 4,134,165 | 0 | 4,134,165 | 0 | 0 |
| 001 Instituto Tecnológico Superior de Tala | 0 | 10,575,000 | 7,931,250 | 2,643,750 | 0 | 2,643,750 | 2,643,750 | 0 | 0 | 2,643,750 | 0 | 0 | 2,643,750 | 0 | 2,643,750 | 0 | 0 |

JALISCO

## Estado del Ejercicio del Presupuesto de Egresos.
## Por: Dependencia - Función - Programa Presupuestario - Programa Institucional
## Enero a Diciembre del 2013

| DEPENDENCIA<br>FUNCION<br>PROGRAMA PRESUPUSTARIO<br>PROGRAMA INSTITUCIONAL | PRESUPUESTO DE EGRESOS APROBADO | AMPLIACIONES | REDUCCIONES | PRESUPUESTO VIGENTE | PRE-COMPROMISOS | PRESUPUESTO VIGENTE SIN PRE-COMPROMETER | COMPROMETIDO | PRE-COMPROMISOS SIN COMPROMETER | PRESUPUESTO DISPONIBLE PARA COMPROMETER | DEVENGADO | COMPROMISOS SIN DEVENGAR | PRESUPUESTO VIGENTE SIN DEVENGAR | EJERCIDO | DEVENGADO SIN EJERCER | PAGADO | EJERCIDO SIN PAGAR | CUENTAS POR PAGAR |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 001 Instituto Tecnológico Superior de Zapotlanejo | 0 | 9,993,000 | 7,494,750 | 2,498,250 | 0 | 2,498,250 | 2,498,250 | 0 | 0 | 2,498,250 | 0 | 0 | 2,498,250 | 0 | 2,498,250 | 0 | 0 |
| 001 Escuela de Conservación y Restauración de Occidente | 0 | 8,575,144 | 4,829,917 | 3,745,227 | 0 | 3,745,227 | 3,745,227 | 0 | 0 | 3,745,227 | 0 | 0 | 3,745,227 | 0 | 3,745,227 | 0 | 0 |
| 001 Instituto Tecnológico Superior de Lagos de Moreno | 0 | 16,127,000 | 12,095,245 | 4,031,755 | 0 | 4,031,755 | 4,031,755 | 0 | 0 | 4,031,750 | 5 | 5 | 4,031,750 | 0 | 4,031,750 | 0 | 0 |
| 001 Universidad Politécnica de la Zona Metropolitana de Guadalajara | 0 | 26,703,446 | 13,042,250 | 13,661,196 | 0 | 13,661,196 | 13,661,196 | 0 | 0 | 13,658,951 | 2,245 | 2,245 | 13,658,951 | 0 | 13,658,951 | 0 | 0 |
| 001 Instituto Tecnológico Superior de La Huerta | 0 | 9,872,000 | 7,404,000 | 2,468,000 | 0 | 2,468,000 | 2,468,000 | 0 | 0 | 2,468,000 | 0 | 0 | 2,468,000 | 0 | 2,468,000 | 0 | 0 |
| 001 Instituto Tecnológico Superior de Arandas | 0 | 11,017,000 | 7,344,667 | 3,672,333 | 0 | 3,672,333 | 3,672,333 | 0 | 0 | 3,672,333 | 0 | 0 | 3,672,333 | 0 | 3,672,333 | 0 | 0 |
| 18 CIENCIA, TECNOLOGIA E INNOVACION | 0 | 262,312,765 | 138,020,088 | 124,292,676 | 0 | 124,292,676 | 61,492,501 | 0 | 62,800,175 | 58,562,975 | 2,929,526 | 65,729,701 | 58,562,975 | 0 | 56,630,560 | 1,932,416 | 1,932,416 |
| 02 Ciencia y Tecnología para el Desarrollo | 0 | 262,312,765 | 138,020,088 | 124,292,676 | 0 | 124,292,676 | 61,492,501 | 0 | 62,800,175 | 58,562,975 | 2,929,526 | 65,729,701 | 58,562,975 | 0 | 56,630,560 | 1,932,416 | 1,932,416 |
| 001 Operación del Consejo Estatal de Ciencia y Tencología de Jalisco | 0 | 79,717,983 | 34,249,986 | 45,467,997 | 0 | 45,467,997 | 45,467,992 | 0 | 5 | 45,467,992 | 0 | 5 | 45,467,992 | 0 | 43,686,993 | 1,780,999 | 1,780,999 |
| 003 Impulso al Desarrollo Científico y Tecnológico | 0 | 182,594,782 | 103,770,102 | 78,824,679 | 0 | 78,824,679 | 16,024,509 | 0 | 62,800,170 | 13,094,983 | 2,929,526 | 65,729,696 | 13,094,983 | 0 | 12,943,567 | 151,417 | 151,417 |
| TOTAL: | 77,667,737,941 | 43,110,782,442 | 31,529,169,797 | 89,269,350,586 | 0 | 89,269,350,586 | 85,797,530,910 | 0 | 3,471,819,676 | 83,650,863,850 | 2,146,667,060 | 5,618,486,736 | 83,821,325,578 | 29,538,272 | 80,985,493,773 | 2,655,831,805 | 2,685,370,077 |

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

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

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

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

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

L.C. Martin Ernesto Gudiño Chávez
VoBo Director de Contabilidad