

Dirección General de Administración, Contabilidad y Tecnología de la Información
Dirección de Ejercicio del Presupuesto de Egresos.
Por: Dependencia
Al 31 de Diciembre del 2012.

DEPENDENCIA	NUMERO	NOMBRE	PRESUPUESTO DE EGRESOS APROBADO	PRESUPUESTO VIGENTE	COMPROMETIDO	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMETIDO NO DEVENGADO	PRESUPUESTO SIN DEVENGAR	EJERCIDO	PAGADO	CUENTAS POR PAGAR (DEUDA)
01	PODER LEGISLATIVO		819,501,400	819,501,400	818,501,400	1,000,000	818,501,400	0	1,000,000	818,501,400	818,501,400	0
02	DESPACHO DEL GOBERNADOR		7,398,260	7,544,038	7,160,546	383,492	6,892,405	268,141	651,633	6,892,405	6,791,567	100,838
03	SECRETARIA GENERAL DE GOBIERNO		604,575,850	703,549,345	684,665,859	18,883,486	674,912,791	9,753,067	28,636,554	674,912,791	657,878,364	17,034,427
04	SECRETARIA DE FINANZAS		974,294,517	4,351,465,163	4,252,382,529	99,082,634	4,008,030,160	244,352,369	343,435,003	4,008,030,160	3,775,355,077	232,675,083
05	SECRETARIA DE DESARROLLO URBANO		5,644,046,260	5,913,795,019	3,427,822,289	2,485,972,730	3,146,894,767	280,927,522	2,766,900,252	3,146,894,767	3,059,614,768	87,279,999
06	SECRETARIA DE DESARROLLO RURAL		787,462,848	1,167,191,399	1,003,096,527	164,094,872	922,593,392	80,503,135	244,598,007	922,593,392	858,970,588	63,622,804
07	SECRETARIA DE PROMOCION ECONOMICA		516,233,263	667,711,004	580,838,857	86,872,147	538,714,125	42,124,732	128,996,879	538,714,125	440,266,473	98,447,652
08	SECRETARIA DE TURISMO		102,962,860	383,348,582	332,931,851	50,416,730	326,226,206	6,705,646	57,122,376	326,226,206	268,584,210	57,641,996
09	SECRETARIA DE EDUCACION		31,164,149,727	35,562,915,800	34,954,909,449	608,006,351	34,474,518,114	480,391,335	1,088,397,686	34,474,518,114	33,936,261,914	538,256,200
10	SECRETARIA DE CULTURA		381,574,260	500,885,933	455,386,017	45,499,916	418,835,487	36,550,530	82,050,446	418,835,487	394,259,007	24,576,480
11	SECRETARIA DE SALUD		8,118,767,923	9,622,185,538	9,383,063,675	239,121,863	9,372,289,373	10,774,302	249,898,164	9,372,289,373	9,364,641,603	7,647,771
12	SECRETARIA DE VIALIDAD Y TRANSPORTE		885,683,450	967,866,537	958,246,042	8,920,495	938,819,714	23,126,328	32,046,824	938,819,714	906,431,790	29,387,924
13	SECRETARIA DE ADMINISTRACION		450,159,950	700,973,770	621,270,806	79,702,964	607,940,155	13,330,651	93,033,615	607,940,155	583,497,886	24,442,269
14	CONTRALORIA DEL ESTADO		87,092,970	120,835,659	118,429,791	2,405,868	116,140,191	2,289,599	4,695,468	116,140,191	107,963,240	8,176,951
15	PROCURADURIA GENERAL DE JUSTICIA		1,249,627,030	1,278,649,573	1,245,928,415	32,721,158	1,222,998,337	22,930,079	55,651,237	1,222,998,337	1,188,824,755	34,173,582
16	SECRETARIA DE PLANEACION		573,106,930	606,301,800	353,636,663	252,665,137	352,812,837	823,826	253,488,964	352,812,837	345,356,508	7,456,328
17	UNIDAD DE DEPENDENCIAS AUXILIARES		240,209,777	548,497,671	435,298,154	113,199,517	433,701,097	1,597,058	114,796,575	433,701,097	384,213,605	49,487,492
18	PARTICIPACIONES A MUNICIPIOS		9,015,195,510	9,095,571,477	9,087,581,860	7,989,616	9,087,581,860	0	7,989,616	9,087,581,860	9,087,581,860	0
19	DEUDA PUBLICA		1,792,984,000	2,347,008,082	2,259,962,702	87,045,380	2,259,840,684	122,018	87,167,398	2,259,840,684	2,259,040,847	799,837
20	PODER JUDICIAL		919,116,000	919,116,000	914,533,141	4,582,859	914,533,140	1	4,582,860	914,533,140	914,533,140	0
21	TRIBUNAL DE ARBITRAJE Y ESCALAFÓN		24,884,970	25,775,029	24,848,727	426,302	24,610,858	237,869	664,171	24,610,858	24,202,375	408,483
22	COMISION ESTAL DE DERECHOS HUMANOS		118,152,400	118,152,400	117,152,400	1,000,000	117,152,400	0	1,000,000	117,152,400	117,152,400	0
23	SECRETARIA DE SEGURIDAD PUBLICA, PREVENCIÓN Y RENSCERCIÓN		2,481,020,770	4,223,715,079	3,898,223,876	325,491,203	3,746,577,190	151,646,686	477,137,890	3,746,577,190	3,322,220,950	424,356,240
24	APORTACIONES A MUNICIPIOS		4,709,801,416	4,710,038,281	4,331,461,014	378,577,267	4,331,437,887	23,127	378,600,393	4,331,437,887	4,331,437,887	0
25	INSTITUTO ELECTORAL Y DE PARTICIPACION CIUDADANA DEL ESTAI		692,649,700	792,649,700	791,649,700	1,000,000	775,649,700	16,000,000	17,000,000	775,649,700	766,649,699	9,000,001
26	PROCURADURIA SOCIAL		103,359,850	103,705,323	102,559,165	1,146,158	100,315,266	2,243,899	3,390,057	100,315,266	97,830,894	2,484,371
27	PROCURADURIA DE DESARROLLO URBANO		26,026,040	26,026,040	26,026,040	0	26,026,040	0	0	26,026,040	26,026,040	0
28	SECRETARIA DE MEDIO AMBIENTE PARA EL DESARROLLO SUSTENTIV/		169,862,370	260,082,132	218,321,619	41,760,513	211,931,311	6,390,308	48,150,821	211,931,311	186,700,776	25,230,585
29	SECRETARIA DE DESARROLLO HUMANO		1,519,061,577	1,694,476,764	1,445,868,072	248,608,692	1,434,552,709	11,315,363	259,924,055	1,434,552,709	1,266,108,013	168,444,696
30	SECRETARIA DE TRABAJO Y PREVISION SOCIAL		315,285,040	312,183,630	282,720,577	29,463,053	274,480,855	8,239,722	37,707,775	274,480,855	286,185,524	6,295,331
31	INSTITUTO DE TRANSPARENCIA E INFORMACION PUBLICA DEL ESTI		40,721,900	40,721,900	40,721,900	0	40,721,900	0	0	40,721,900	40,721,900	0
32	CONSEJO ECONOMICO Y SOCIAL DEL ESTADO DE MALISCO PARA EL T		14,225,100	14,225,100	14,225,100	0	14,225,100	0	0	14,225,100	14,225,100	0
TOTAL:			74,549,204,018	88,606,165,169	83,190,124,764	5,416,040,405	81,737,457,450	1,452,667,314	6,868,707,719	81,737,457,450	79,820,030,110	1,917,427,340