

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

NÚMERO	FUNCION NOMBRE	DESCRIPCIÓN	PRESUPUESTO DE EGRESOS APROBADO	PRESUPUESTO VIGENTE	COMPROMETIDO	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMETIDO NO DEVENGADO	PRESUPUESTO SIN DEVENGAR	EJERCIDO	PAGADO	CUENTAS POR PAGAR (DEUDA)
1	LEGISLACION		819,501,400.00	819,501,400.00	818,501,400.00	1,000,000.00	818,501,400.00	0.00	1,000,000.00	818,501,400.00	818,501,400.00	0.00
2	JUSTICIA		3,692,728,150.00	4,432,073,459.67	4,362,848,238.21	69,225,221.46	4,298,375,375.93	64,472,862.28	133,698,083.74	4,298,375,375.93	4,078,882,390.94	219,491,984.99
3	COORDINACION DE LA POLITICA DE GOBIERNO		1,191,221,371.00	1,399,161,129.16	1,300,489,396.21	38,672,732.95	1,278,522,180.57	21,965,215.64	60,638,948.59	1,278,522,180.57	1,248,760,400.68	29,767,139.89
4	RELACIONES EXTERIORES		11,485,000.00	10,958,101.00	7,837,731.28	3,120,369.72	7,789,763.95	47,967.33	3,168,337.05	7,789,763.95	7,734,135.00	55,628.95
5	ASUNTOS FINANCIEROS Y HACENDARIOS		940,582,744.00	4,316,883,073.34	4,218,525,888.12	98,357,185.22	3,974,527,818.81	243,998,069.31	342,355,254.53	3,974,527,818.81	3,742,557,428.20	231,970,390.61
7	ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR		2,431,383,788.00	3,619,343,077.09	3,304,496,762.09	314,846,315.00	3,163,687,020.38	140,809,741.71	455,656,056.71	3,163,687,020.38	2,884,557,482.94	279,129,537.44
8	OTROS SERVICIOS GENERALES		694,382,179.00	1,096,469,673.14	978,314,961.01	118,154,712.13	959,650,100.54	18,664,860.47	136,819,572.60	959,650,100.54	884,576,832.51	75,073,268.03
1	PROTECCION AMBIENTAL		453,465,350.00	545,290,194.58	494,719,387.98	50,570,806.60	487,870,788.66	6,848,599.32	57,419,405.92	487,870,788.66	452,096,428.50	35,774,360.16
2	VIVIENDA Y SERVICIOS A LA COMUNIDAD		6,068,180,447.70	6,153,082,820.93	3,400,648,111.47	2,752,434,709.46	3,209,627,635.21	191,020,476.26	2,943,465,185.72	3,209,627,635.21	3,120,471,922.46	89,155,712.75
3	SALUD		8,108,019,800.00	9,611,494,185.84	9,372,372,322.96	239,121,862.88	9,361,598,021.40	10,774,301.56	249,896,164.44	9,361,598,021.40	9,353,950,250.88	7,647,770.52
4	RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES		580,147,560.00	818,282,469.09	772,624,990.88	45,657,478.21	736,074,460.93	36,550,529.95	82,208,008.16	736,074,460.93	711,497,980.96	24,576,479.97
5	EDUCACION		31,117,295,026.60	35,356,388,669.09	34,720,553,160.59	635,835,208.50	34,237,638,275.32	488,914,885.27	1,118,750,093.77	34,237,638,275.32	33,692,625,510.09	545,012,765.23
6	PROTECCION SOCIAL		1,070,428,412.40	1,123,674,028.52	1,081,288,349.07	42,386,679.45	1,078,091,944.20	3,196,404.87	45,582,084.32	1,078,091,944.20	941,544,765.82	136,547,178.38
7	OTROS ASUNTOS SOCIALES		422,268,765.00	585,396,194.33	407,904,963.09	177,491,231.24	401,867,173.58	6,037,789.51	183,529,020.75	401,867,173.58	375,994,601.79	25,872,571.79
1	ASUNTOS ECONOMICOS, COMERCIALES Y LABORALES EN GENERAL		449,207,140.00	577,038,626.00	531,090,987.52	45,947,638.48	510,338,925.52	20,752,062.00	66,699,700.48	510,338,925.52	408,404,115.45	101,934,810.07
2	AGROPECUARIO, SILVICULTURA, PESCA Y CAZA		240,301,360.00	303,785,629.32	296,694,306.45	7,091,323.18	289,586,362.05	7,107,944.40	14,199,667.58	289,586,362.05	286,374,618.10	3,211,743.95
5	TRANSPORTE		344,271,960.00	859,043,470.32	700,261,069.32	158,782,401.00	539,041,086.84	161,219,988.48	320,002,383.48	539,041,086.84	490,274,537.63	48,766,549.21
7	TIJURISMO		102,962,960.00	383,348,581.58	332,931,851.41	50,418,720.17	326,226,205.50	6,705,645.91	57,122,376.08	326,226,205.50	268,584,209.95	57,641,995.55
8	CIENCIA, TECNOLOGIA E INNOVACION		276,703,286.10	485,646,246.09	392,330,709.67	93,315,536.42	362,895,879.95	29,434,829.72	122,750,366.14	362,895,879.95	357,894,264.49	5,001,615.46
9	OTRAS INDUSTRIAS Y OTROS ASUNTOS ECONOMICOS		16,686,600.00	16,686,600.00	16,686,600.00	0.00	16,686,598.66	1.34	1.34	16,686,598.66	16,686,598.66	0.00
2	TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENTRE DIFER		13,724,996,925.80	13,805,609,757.29	13,419,042,874.59	386,566,882.70	13,419,019,747.83	23,126.76	386,590,008.46	13,419,019,747.83	13,419,019,747.83	0.00
4	ADJUDOS DE EJERCICIOS FISCALES ANTERIORES		38,000,000.00	568,724,082.41	540,769,034.45	27,955,047.96	540,647,016.20	122,018.25	28,077,066.21	540,647,016.20	539,847,178.75	799,837.45
1	TRANSACCIONES DE LA DEUDA PUBLICA / COSTO FINANCIERO DE LA		1,754,984,000.00	1,778,284,000.00	1,719,193,667.90	59,090,332.10	1,719,193,667.90	0.00	59,090,332.10	1,719,193,667.90	1,719,193,667.90	0.00
	TOTAL:		74,549,204,017.60	88,606,165,169.10	83,190,124,764.27	5,416,040,404.83	81,737,457,449.93	1,452,667,314.34	6,668,707,719.17	81,737,457,449.93	79,820,030,109.53	1,917,427,340.40