

PRESUPUESTO DE EGRESOS AL MES DE JUNIO 2014
CLASIFICACIÓN ECONÓMICA
OBJETO DEL GASTO

| OBJETO DEL GASTO | ESTATUS PRESUPUESTAL | | | | | | | | | |
|---------------------------------------------------------------------------|-----------------------|-----------------------|--------------------|-------------------------|-----------|------------------------------|-----------------------|-------------------|----------------------|------------------------|
| | ORIGINAL | MODIFICADO | COMPROMETIDO | DISP. P/ COMPROMETER | DEVENGADO | COMPROMETIDO NO DEVENGADO | SIN DEVENGAR | EJERCIDO | PAGADO | DEUDA DEL EJERCICIO |
| Servicios Personales | 184,200,958 | 184,200,958 | 79,796 | 184,121,162 | - | 79,796 | 184,200,958 | 565,329 | 81,433,849 | - 565,329 |
| Remuneraciones al Personal de Carácter Permanente | 92,056,122 | 92,056,122 | 667 | 92,055,455 | - | 667 | 92,056,122 | - | 45,519,674 | - |
| Remuneraciones al Personal de Carácter Transitorio | 17,939,766 | 17,939,766 | 6,080 | 17,933,686 | - | 6,080 | 17,939,766 | - | 11,019,947 | - |
| Remuneraciones Adicionales y Especiales | 17,901,272 | 17,901,272 | 1,835 | 17,899,437 | - | 1,835 | 17,901,272 | - | 7,946,187 | - |
| Seguridad Social | 17,728,624 | 17,728,624 | - | 17,728,624 | - | - | 17,728,624 | 565,329 | 7,676,568 | - 565,329 |
| Otras Prestaciones Sociales y Económicas | 5,991,189 | 5,991,189 | 71,213 | 5,919,976 | - | 71,213 | 5,991,189 | - | 809,417 | - |
| Previsiones | 14,539,620 | 14,539,620 | 0 | 14,539,620 | - | 0 | 14,539,620 | - | 1,594,178 | - |
| Pago de Estímulos a Servidores Públicos | 18,044,365 | 18,044,365 | - | 18,044,365 | - | - | 18,044,365 | - | 6,867,878 | - |
| Materiales y Suministros | 202,324,627 | 202,324,627 | 57,440,359 | 144,884,268 | - | 57,440,359 | 202,324,627 | 5,660 | 36,207,344 | - 5,660 |
| Materiales de Administración, Emisión de Documentos y Artículos Oficiales | 256,9051 | 2,593,051 | 235,548 | 2,357,503 | - | 235,548 | 2,593,051 | 794 | 716,830 | - 794 |
| Alimentos y Utensilios | 157,8906 | 1,578,906 | 23,943 | 1,554,963 | - | 23,943 | 1,578,906 | 1,152 | 542,557 | - 1,152 |
| Materias Primas y Materiales de Producción y Comercialización | 19,368 | 19,368 | - | 19,368 | - | - | 19,368 | - | - | - |
| Materiales y Artículos de Construcción y de Reparación | 49,58417 | 4,958,417 | 1,523,412 | 3,435,005 | - | 1,523,412 | 4,958,417 | 1,171 | 533,011 | - 1,171 |
| Productos Químicos, Farmacéuticos y de Laboratorio | 187,324,405 | 187,324,405 | 55,325,651 | 131,998,754 | - | 55,325,651 | 187,324,405 | 28 | 33,126,320 | - 28 |
| Combustibles, Lubrificantes y Aditivos | 172,6430 | 1,726,430 | 13,281 | 1,713,149 | - | 13,281 | 1,726,430 | 38 | 445,934 | - 38 |
| Vestuario, Blancos, Prendas de Protección y Artículos Deportivos | 27,361,28 | 2,736,128 | 128,458 | 2,607,670 | - | 128,458 | 2,736,128 | - | 615,129 | - |
| Herramientas, Refacciones y Accesorios Menores | 141,1922 | 1,387,922 | 190,066 | 1,197,856 | - | 190,066 | 1,387,922 | 2,477 | 227,563 | - 2,477 |
| Servicios Generales | 376,114,588 | 376,379,588 | 58,373,752 | 318,005,836 | - | 58,373,752 | 376,379,588 | 847,991 | 89,376,717 | - 847,991 |
| Servicios Básicos | 13,138,032 | 13,138,032 | 726,433 | 12,411,599 | - | 726,433 | 13,138,032 | - | 2,351,584 | - |
| Servicios de Arrendamiento | 1,503,922 | 1,503,922 | 614,393 | 889,529 | - | 614,393 | 1,503,922 | - | 96,435 | - |
| Servicios Profesionales, Científicos, Técnicos y Otros Servicios | 27,926,927 | 28,261,927 | 7,751,336 | 20,510,591 | - | 7,751,336 | 28,261,927 | - | 3,193,672 | - |
| Servicios Financieros, Bancarios y Comerciales | 8,049,532 | 7,979,532 | 81,200 | 7,898,332 | - | 81,200 | 7,979,532 | - | 2,846,931 | - |
| Servicios de Instalación, Reparación, Mantenimiento y Conservación | 31,112,986 | 31,112,986 | 9,215,125 | 21,897,861 | - | 9,215,125 | 31,112,986 | 194,717 | 6,164,154 | - 194,717 |
| Servicios de Comunicación Social y Publicidad | 645,759 | 645,759 | 22,156 | 623,603 | - | 22,156 | 645,759 | - | 28,695 | - |
| Servicios de Traslado y Viáticos | 1,190,257 | 1,190,257 | 72,327 | 1,117,930 | - | 72,327 | 1,190,257 | - | 125,723 | - |
| Servicios Oficiales | 4,640,391 | 4,640,391 | 155,869 | 4,484,522 | - | 155,869 | 4,640,391 | - | 723,929 | - |
| Otros Servicios Generales | 287,906,782 | 287,906,782 | 39,734,913 | 248,171,869 | - | 39,734,913 | 287,906,782 | 653,274 | 73,845,593 | - 653,274 |
| Transferencias, Asignaciones, Subsidios y Otras Ayudas | 3,461,071,200 | 3,461,071,200 | 269,103 | 3,460,802,097 | - | 269,103 | 3,461,071,200 | - | 1,516,185,326 | - |
| Ayudas Sociales | 1,071,200 | 1,071,200 | - | 1,071,200 | - | - | 1,071,200 | - | 5,960 | - |
| Pensiones y Jubilaciones | 3,460,000,000 | 3,460,000,000 | 269,103 | 3,459,730,897 | - | 269,103 | 3,460,000,000 | - | 1,516,179,366 | - |
| Bienes Muebles, Inmuebles e Intangibles | 50,768,342 | 50,768,342 | 4,580,627 | 46,187,715 | - | 4,580,627 | 50,768,342 | 648,554 | 16,232,974 | - 648,554 |
| Mobiliario y Equipo de Administración | 18,532,584 | 18,532,584 | 3,230,777 | 15,301,807 | - | 3,230,777 | 18,532,584 | 648,554 | 861,670 | - 648,554 |
| Mobiliario y Equipo Educativo y Recreativo | 119,300 | 119,300 | 11,020 | 108,280 | - | 11,020 | 119,300 | - | 16,990 | - |
| Equipo e Instrumental Médico y de Laboratorio | 1,460,480 | 1,460,480 | 125,263 | 1,335,217 | - | 125,263 | 1,460,480 | - | 130,656 | - |
| Vehículos y Equipo de Transporte | 2,230,000 | 2,065,000 | 4,060 | 2,060,940 | - | 4,060 | 2,065,000 | - | - | - |
| Maquinaria, Otros Equipos y Herramientas | 7,463,260 | 7,528,260 | 49,708 | 7,478,552 | - | 49,708 | 7,528,260 | - | 33,176 | - |
| Bienes Inmuebles | 14,856,174 | 14,956,174 | - | 14,956,174 | - | - | 14,956,174 | - | 14,643,659 | - |
| Activos Intangibles | 6,106,544 | 6,106,544 | 1,159,800 | 4,946,744 | - | 1,159,800 | 6,106,544 | - | 546,824 | - |
| Inversión Pública | 122,883,781 | 122,883,781 | 1,061,102 | 121,822,679 | - | 1,061,102 | 122,883,781 | - | 33,760,448 | - |
| Obra Pública en Bienes de Dominio Público | 112,723,733 | 112,723,733 | - | 112,723,733 | - | - | 112,723,733 | - | 31,130,548 | - |
| Obra Pública en Bienes Propios | 10,160,048 | 10,160,048 | 1,061,102 | 9,098,946 | - | 1,061,102 | 10,160,048 | - | 2,629,899 | - |
| Inversiones Financieras y Otras Provisiones | 8,556,921,110 | 8,556,921,110 | 222,582,829 | 8,334,338,281 | - | 222,582,829 | 8,556,921,110 | 13,000,000 | 3,865,084,315 | - 13,000,000 |
| Concesión de Préstamos | 8,010,000,000 | 8,010,000,000 | 222,582,829 | 7,787,417,171 | - | 222,582,829 | 8,010,000,000 | - | 3,724,699,906 | - |
| Inversiones en Fideicomisos, Mandatos y Otros Análogos | 546,921,110 | 546,921,110 | - | 546,921,110 | - | - | 546,921,110 | 13,000,000 | 140,384,409 | - 13,000,000 |
| Deuda Pública | 115,688,659 | 115,688,659 | 70,495 | 115,618,164 | - | 70,495 | 115,688,659 | - | 57,966,863 | - |
| Adeudos de Ejercicios Fiscales Anteriores (ADEFAS) | 115,688,659 | 115,688,659 | 70,495 | 115,618,164 | - | 70,495 | 115,688,659 | - | 57,966,863 | - |
| Total | 13,069,973,265 | 13,070,238,265 | 344,458,063 | 12,725,780,202 | - | 344,458,063 | 13,070,238,265 | 15,067,534 | 5,696,247,835 | - 15,067,534 |

PRESUPUESTO DE EGRESOS AL MES DE JUNIO 2014
CLASIFICACIÓN ECONÓMICA
TIPO DE GASTO

| OBJETO DEL GASTO | ESTATUS PRESUPUESTAL | | | | | | | | | |
|------------------------------------------------------------|-----------------------|-----------------------|--------------------|--------------------------|-----------|------------------------------|-----------------------|-------------------|----------------------|------------------------|
| | ORIGINAL | MODIFICADO | COMPROMETIDO | DISP. P / COMPROMETER | DEVENGADO | COMPROMETIDO NO DEVENGADO | SIN DEVENGAR | EJERCIDO | PAGADO | DEUDA DEL EJERCICIO |
| 1 Gasto Corriente | 4,359,817,917 | 4,360,082,917 | 119,175,320 | 4,240,907,597 | - | 119,175,320 | 4,360,082,917 | 1,418,980 | 1,795,837,758 | - 1,418,980 |
| Servicios Personales | 184,200,958 | 184,200,958 | 79,796 | 184,121,162 | - | 79,796 | 184,200,958 | 565,329 | 81,433,849 | - 565,329 |
| Materiales y Suministros | 202,324,627 | 202,324,627 | 57,440,359 | 144,884,268 | - | 57,440,359 | 202,324,627 | 5,660 | 36,207,344 | - 5,660 |
| Servicios Generales | 376,114,588 | 376,379,588 | 58,373,752 | 318,005,836 | - | 58,373,752 | 376,379,588 | 847,991 | 89,376,717 | - 847,991 |
| Transferencias, Asignaciones, Subsidios y Otras Ayudas | 3,461,071,200 | 3,461,071,200 | 269,103 | 3,460,802,097 | - | 269,103 | 3,461,071,200 | - | 1,516,185,326 | - |
| Bienes Muebles, Inmuebles e Intangibles | 6,106,544 | 6,106,544 | 1,159,800 | 4,946,744 | - | 1,159,800 | 6,106,544 | - | 546,824 | - |
| Inversiones Financieras y Otras Provisiones | 130,000,000 | 130,000,000 | 1,852,510 | 128,147,490 | - | 1,852,510 | 130,000,000 | - | 72,087,699 | - |
| 2 Gasto Capital | 8,594,466,689 | 8,594,466,689 | 225,212,248 | 8,369,254,441 | - | 225,212,248 | 8,594,466,689 | 13,648,554 | 3,842,443,214 | - 13,648,554 |
| Bienes Muebles, Inmuebles e Intangibles | 44,661,798 | 44,661,798 | 3,420,827 | 41,240,971 | - | 3,420,827 | 44,661,798 | 648,554 | 15,686,150 | - 648,554 |
| Inversión Pública | 122,883,781 | 122,883,781 | 1,061,102 | 121,822,679 | - | 1,061,102 | 122,883,781 | - | 33,760,448 | - |
| Inversiones Financieras y Otras Provisiones | 8,426,921,110 | 8,426,921,110 | 220,730,319 | 8,206,190,791 | - | 220,730,319 | 8,426,921,110 | 13,000,000 | 3,792,996,616 | - 13,000,000 |
| 3 Amortización de la Deuda y Disminución de Pasivos | 115,688,659 | 115,688,659 | 70,495 | 115,618,164 | - | 70,495 | 115,688,659 | - | 57,966,863 | - |
| Amortización de la Deuda y disminución de Pasivos | 115,688,659 | 115,688,659 | 70,495 | 115,618,164 | - | 70,495 | 115,688,659 | - | 57,966,863 | - |
| Total | 13,069,973,265 | 13,070,238,265 | 344,458,063 | 12,725,780,202 | - | 344,458,063 | 13,070,238,265 | 15,067,534 | 5,696,247,835 | - 15,067,534 |

| OBJETO DEL GASTO | ESTATUS PRESUPUESTAL | | | | | | | | | |
|-----------------------------------------------------------------------------------------------------------|-----------------------|-----------------------|--------------------|--------------------------|-----------|------------------------------|-----------------------|-------------------|----------------------|------------------------|
| | ORIGINAL | MODIFICADO | COMPROMETIDO | DISP. P / COMPROMETER | DEVENGADO | COMPROMETIDO NO DEVENGADO | SIN DEVENGAR | EJERCIDO | PAGADO | DEUDA DEL EJERCICIO |
| GASTOS CORRIENTES | 4,223,711,373 | 4,223,976,373 | 116,163,010 | 4,107,813,363 | - | 116,163,010 | 4,223,976,373 | 1,418,980 | 1,723,203,235 | - 1,418,980 |
| Gastos de Consumo de los Entes del Gobierno General/ Gastos de Explotación de las Entidades Empresariales | 762,640,173 | 762,905,173 | 115,893,907 | 647,011,266 | - | 115,893,907 | 762,905,173 | 1,418,980 | 207,017,910 | - 1,418,980 |
| Prestaciones de la Seguridad Social (MEFP 6.69) | 3,460,000,000 | 3,460,000,000 | 269,103 | 3,459,730,897 | - | 269,103 | 3,460,000,000 | - | 1,516,179,366 | - |
| Transferencias, Asignaciones y Donativos Corrientes Otorgados | 1,071,200 | 1,071,200 | - | 1,071,200 | - | - | 1,071,200 | - | 5,960 | - |
| GASTOS DE CAPITAL | 173,652,123 | 173,652,123 | 5,641,730 | 168,010,394 | - | 5,641,730 | 173,652,123 | 648,554 | 49,993,422 | - 648,554 |
| Construcciones en Proceso | 122,883,781 | 122,883,781 | 1,061,102 | 121,822,679 | - | 1,061,102 | 122,883,781 | - | 33,760,448 | - |
| Activos Fijos (Formación Bruta de Capital Fijo) | 36,112,168 | 36,112,168 | 4,580,627 | 31,531,541 | - | 4,580,627 | 36,112,168 | 648,554 | 1,589,316 | - 648,554 |
| Activos No Producidos | 14,656,174 | 14,656,174 | - | 14,656,174 | - | - | 14,656,174 | - | 14,643,659 | - |
| FINANCIAMIENTO | 8,672,609,769 | 8,672,609,769 | 222,653,324 | 8,449,956,445 | - | 222,653,324 | 8,672,609,769 | 13,000,000 | 3,923,051,178 | - 13,000,000 |
| Incremento de Activos Financieros | 8,556,921,110 | 8,556,921,110 | 222,582,829 | 8,334,338,281 | - | 222,582,829 | 8,556,921,110 | 13,000,000 | 3,865,084,315 | - 13,000,000 |
| Disminución de Pasivos | 115,688,659 | 115,688,659 | 70,495 | 115,618,164 | - | 70,495 | 115,688,659 | - | 57,966,863 | - |
| Total de Gastos | 13,069,973,265 | 13,070,238,265 | 344,458,063 | 12,725,780,202 | - | 344,458,063 | 13,070,238,265 | 15,067,534 | 5,696,247,835 | - 15,067,534 |

PRESUPUESTO DE EGRESOS AL MES DE JUNIO 2014
CLASIFICACIÓN PROGRAMÁTICA

| OBJETO DEL GASTO | ESTATUS PRESUPUESTAL | | | | | | | | | |
|---------------------------------------------------|-----------------------|-----------------------|--------------------|--------------------------|-----------|------------------------------|-----------------------|-------------------|----------------------|------------------------|
| | ORIGINAL | MODIFICADO | COMPROMETIDO | DISP. P / COMPROMETER | DEVENGADO | COMPROMETIDO NO DEVENGADO | SIN DEVENGAR | EJERCIDO | PAGADO | DEUDA DEL EJERCICIO |
| 1 Fortalecimiento del Patrimonio | 212,513,559 | 214,930,489 | 8,674,914 | 206,255,575 | - | 8,674,914 | 214,930,489 | 1,029,273 | 64,945,609 | - 1,029,273 |
| 2 Operación IPEJAL | 746,918,740 | 743,616,314 | 15,157,279 | 728,459,035 | - | 15,157,279 | 743,616,314 | 13,223,042 | 197,830,103 | - 13,223,042 |
| 3 Prestaciones Sociales, Económicas y de Vivienda | 11,504,000,494 | 11,504,583,308 | 223,907,668 | 11,280,675,640 | - | 223,907,668 | 11,504,583,308 | 97,598 | 5,255,435,877 | - 97,598 |
| 4 Servicio Médico | 606,540,472 | 607,108,154 | 96,718,202 | 510,389,952 | - | 96,718,202 | 607,108,154 | 717,622 | 178,036,246 | - 717,622 |
| Total | 13,069,973,265 | 13,070,238,265 | 344,458,063 | 12,725,780,202 | - | 344,458,063 | 13,070,238,265 | 15,067,534 | 5,696,247,835 | - 15,067,534 |

| FINALIDAD | FUNCIÓN | SUB-FUNCIÓN | ESTATUS PRESUPUESTAL | | | | | | | | | |
|------------------------------------------|---------------------|-------------------------------------------------|-----------------------|-----------------------|--------------------|-------------------------|-----------|------------------------------|-----------------------|-------------------|----------------------|------------------------|
| | | | ORIGINAL | MODIFICADO | COMPROMETIDO | DISP. P/ COMPROMETER | DEVENGADO | COMPROMETIDO NO DEVENGADO | SIN DEVENGAR | EJERCIDO | PAGADO | DEUDA DEL EJERCICIO |
| 2 DESARROLLO SOCIAL | 3 SALUD | 2 Prestación de Servicios de Salud a la Persona | 606,540,472 | 607,108,154 | 96,718,202 | 510,389,952 | - | 96,718,202 | 607,108,154 | 717,622 | 178,036,246 | - 717,622 |
| | 6 PROTECCIÓN SOCIAL | 2 Edad Avanzada | 12,463,432,793 | 12,463,130,111 | 247,739,861 | 12,215,390,250 | - | 247,739,861 | 12,463,130,111 | 14,349,912 | 5,518,211,589 | - 14,349,912 |
| Total Finalidad DESARROLLO SOCIAL | | | 13,069,973,265 | 13,070,238,265 | 344,458,063 | 12,725,780,202 | - | 344,458,063 | 13,070,238,265 | 15,067,534 | 5,696,247,835 | - 15,067,534 |

| CLASIFICACIÓN ADMINISTRATIVA | ESTATUS PRESUPUESTAL | | | | | | | | | | |
|-----------------------------------------------------------|----------------------|----------------|--------------|-------------------------|-----------|------------------------------|----------------|------------|---------------|------------------------|------------|
| | ORIGINAL | MODIFICADO | COMPROMETIDO | DISP. P/ COMPROMETER | DEVENGADO | COMPROMETIDO NO DEVENGADO | SIN DEVENGAR | EJERCIDO | PAGADO | DEUDA DEL EJERCICIO | |
| 2.0.0.0.0 Sector Público de las Entidades Federativas | 13,069,973,265 | 13,070,238,265 | 344,458,063 | 12,725,780,202 | - | 344,458,063 | 13,070,238,265 | 15,067,534 | 5,696,247,835 | - | 15,067,534 |
| 2.1.0.0.0 Sector Público No Financiero | | | | | | | | | | | |
| 2.1.1.0.0 Gobierno General Estatal o del Distrito Federal | | | | | | | | | | | |
| 2.1.1.3.0 Instituciones Públicas de Seguridad Social | | | | | | | | | | | |
| Total | 13,069,973,265 | 13,070,238,265 | 344,458,063 | 12,725,780,202 | - | 344,458,063 | 13,070,238,265 | 15,067,534 | 5,696,247,835 | - | 15,067,534 |

| OBJETO DEL GASTO | ESTATUS PRESUPUESTAL | | | | | | | | | |
|--------------------|-----------------------|-----------------------|--------------------|-------------------------|-----------|------------------------------|-----------------------|-------------------|----------------------|------------------------|
| | ORIGINAL | MODIFICADO | COMPROMETIDO | DISP. P/ COMPROMETER | DEVENGADO | COMPROMETIDO NO DEVENGADO | SIN DEVENGAR | EJERCIDO | PAGADO | DEUDA DEL EJERCICIO |
| 4 Recursos Propios | 13,069,973,265 | 13,070,238,265 | 344,458,063 | 12,725,780,202 | - | 344,458,063 | 13,070,238,265 | 15,067,534 | 5,696,247,835 | - 15,067,534 |
| Total | 13,069,973,265 | 13,070,238,265 | 344,458,063 | 12,725,780,202 | - | 344,458,063 | 13,070,238,265 | 15,067,534 | 5,696,247,835 | - 15,067,534 |

| OBJETO DEL GASTO | ESTATUS PRESUPUESTAL | | | | | | | | | |
|------------------|-----------------------|-----------------------|--------------------|-------------------------|-----------|------------------------------|-----------------------|-------------------|----------------------|------------------------|
| | ORIGINAL | MODIFICADO | COMPROMETIDO | DISP. P/ COMPROMETER | DEVENGADO | COMPROMETIDO NO DEVENGADO | SIN DEVENGAR | EJERCIDO | PAGADO | DEUDA DEL EJERCICIO |
| 14 Jalisco | 13,069,973,265 | 13,070,238,265 | 344,458,063 | 12,725,780,202 | - | 344,458,063 | 13,070,238,265 | 15,067,534 | 5,696,247,835 | - 15,067,534 |
| Total | 13,069,973,265 | 13,070,238,265 | 344,458,063 | 12,725,780,202 | - | 344,458,063 | 13,070,238,265 | 15,067,534 | 5,696,247,835 | - 15,067,534 |