



Estados e Informes sobre el Ejercicio del Presupuesto de Egresos



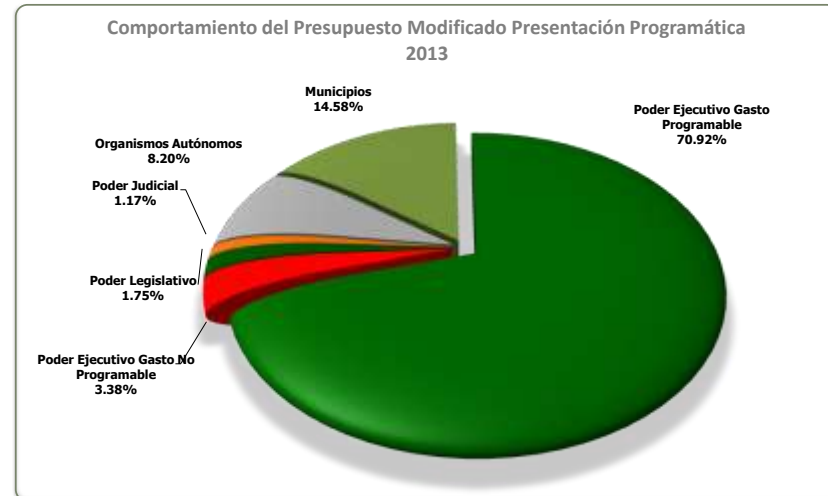
Andador del Palacio de Convenciones

Comportamiento del Presupuesto Modificado Presentación Programática.

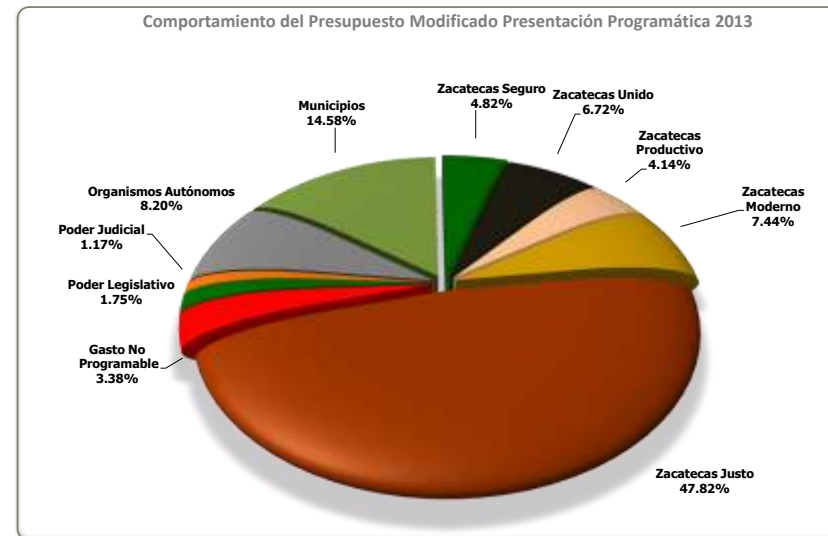
| Concepto | Presupuesto | Ampliaciones | Reducciones | Transferencias | Presupuesto Modificado |
|-----------------------------|-----------------------|----------------------|--------------------|----------------------|------------------------|
| Poder Ejecutivo | 8,945,680,556 | 812,014,522 | 126,987,623 | (34,344,049) | 9,596,363,406 |
| Gasto Programable | 8,221,354,767 | 812,014,522 | 126,987,623 | 253,252,191 | 9,159,633,857 |
| Zacatecas Seguro | 562,939,555 | 40,106,115 | 106,980 | 19,050,825 | 621,989,515 |
| Zacatecas Unido | 655,407,670 | 32,965,425 | 0 | 179,242,427 | 867,615,521 |
| Zacatecas Productivo | 418,699,264 | 104,319,140 | 0 | 11,288,654 | 534,307,058 |
| Zacatecas Moderno | 818,687,619 | 165,855,419 | 52,269,176 | 28,092,411 | 960,366,272 |
| Zacatecas Justo | 5,765,620,659 | 468,768,424 | 74,611,467 | 15,577,875 | 6,175,355,491 |
| Gasto No Programable | 724,325,789 | 0 | 0 | (287,596,240) | 436,729,549 |
| Inversiones Financieras | 445,294,319 | 0 | 0 | (287,612,346) | 157,681,973 |
| Deuda Pública | 279,031,470 | 0 | 0 | 16,106 | 279,047,576 |
| Poder Legislativo | 222,456,110 | 3,095,388 | 0 | 0 | 225,551,498 |
| Poder Judicial | 142,144,188 | 8,639,424 | 0 | 0 | 150,783,612 |
| Organismos Autónomos | 922,867,444 | 136,205,744 | 1,508,477 | 1,130,118 | 1,058,694,829 |
| Municipios | 1,678,134,718 | 222,784,142 | 50,906,611 | 33,213,931 | 1,883,226,179 |
| TOTALES | 11,911,283,016 | 1,182,739,220 | 179,402,711 | 0 | 12,914,619,525 |

Gráfico del Comportamiento del Presupuesto Modificado Presentación Programática.

| Concepto | 2013 | |
|--------------------------------------|----------------|---------|
| | Modificado | % |
| | 12,914,619,525 | 100.00% |
| Poder Ejecutivo Gasto Programable | 9,159,633,857 | 70.92% |
| Poder Ejecutivo Gasto No Programable | 436,729,549 | 3.38% |
| Poder Legislativo | 225,551,498 | 1.75% |
| Poder Judicial | 150,783,612 | 1.17% |
| Organismos Autónomos | 1,058,694,829 | 8.20% |
| Municipios | 1,883,226,179 | 14.58% |



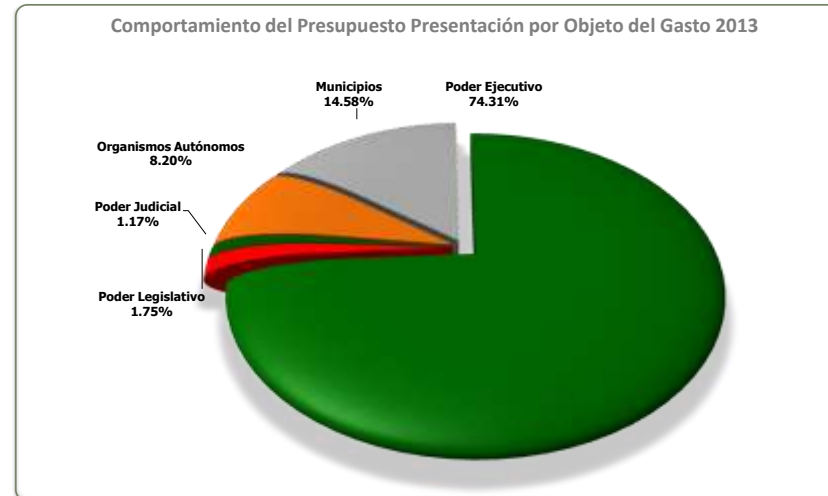
| Concepto | 2013 | |
|----------------------|----------------|---------|
| | Modificado | % |
| | 12,914,619,525 | 100.00% |
| Zacatecas Seguro | 621,989,515 | 4.82% |
| Zacatecas Unido | 867,615,521 | 6.72% |
| Zacatecas Productivo | 534,307,058 | 4.14% |
| Zacatecas Moderno | 960,366,272 | 7.44% |
| Zacatecas Justo | 6,175,355,491 | 47.82% |
| Gasto No Programable | 436,729,549 | 3.38% |
| Poder Legislativo | 225,551,498 | 1.75% |
| Poder Judicial | 150,783,612 | 1.17% |
| Organismos Autónomos | 1,058,694,829 | 8.20% |
| Municipios | 1,883,226,179 | 14.58% |



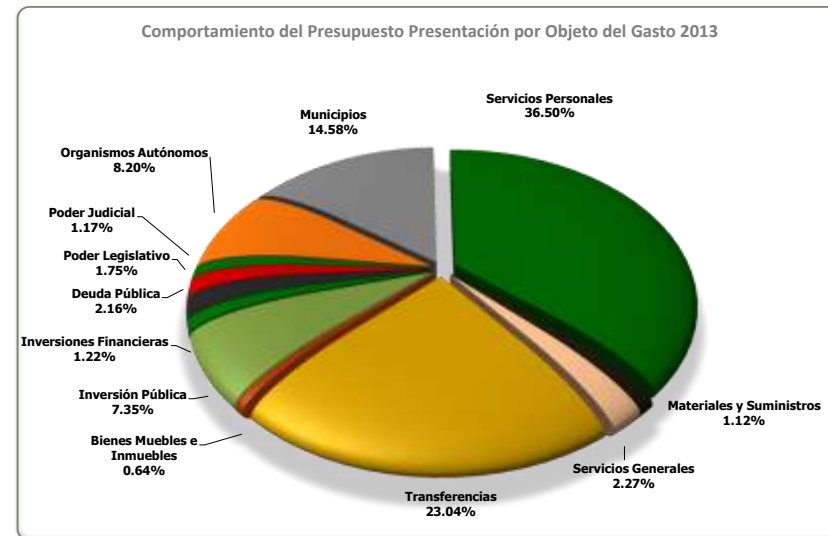
Comportamiento del Presupuesto Presentación por Objeto del Gasto.

| Concepto | Presupuesto | Ampliaciones | Reducciones | Transferencias | Presupuesto Modificado |
|-----------------------------|-----------------------|----------------------|--------------------|---------------------|------------------------|
| Poder Ejecutivo | 8,945,680,556 | 812,014,522 | 126,987,623 | (34,344,049) | 9,596,363,406 |
| Servicios Personales | 4,605,926,814 | 43,004,692 | 0 | 65,217,585 | 4,714,149,091 |
| Materiales y Suministros | 119,764,465 | 929,212 | 758,019 | 25,088,064 | 145,023,722 |
| Servicios Generales | 207,227,394 | 28,814,713 | 1,226,709 | 57,802,543 | 292,617,941 |
| Transferencias | 2,500,731,448 | 530,447,792 | 74,637,127 | 18,618,236 | 2,975,160,349 |
| Bienes Muebles e Inmuebles | 20,323,080 | 16,148,981 | 81,320 | 46,832,578 | 83,223,319 |
| Inversion Pública | 767,381,566 | 192,669,133 | 50,284,448 | 39,693,185 | 949,459,435 |
| Inversiones Financieras | 445,294,319 | 0 | 0 | (287,612,346) | 157,681,973 |
| Deuda Pública | 279,031,470 | 0 | 0 | 16,106 | 279,047,576 |
| Poder Legislativo | 222,456,110 | 3,095,388 | 0 | 0 | 225,551,498 |
| Poder Judicial | 142,144,188 | 8,639,424 | 0 | 0 | 150,783,612 |
| Organismos Autónomos | 922,867,444 | 136,205,744 | 1,508,477 | 1,130,118 | 1,058,694,829 |
| Municipios | 1,678,134,718 | 222,784,142 | 50,906,611 | 33,213,931 | 1,883,226,179 |
| TOTALES | 11,911,283,016 | 1,182,739,220 | 179,402,711 | 0 | 12,914,619,525 |

| Concepto | 2013 | |
|----------------------|----------------|---------|
| | Modificado | % |
| | 12,914,619,525 | 100.00% |
| Poder Ejecutivo | 9,596,363,406 | 74.31% |
| Poder Legislativo | 225,551,498 | 1.75% |
| Poder Judicial | 150,783,612 | 1.17% |
| Organismos Autónomos | 1,058,694,829 | 8.20% |
| Municipios | 1,883,226,179 | 14.58% |

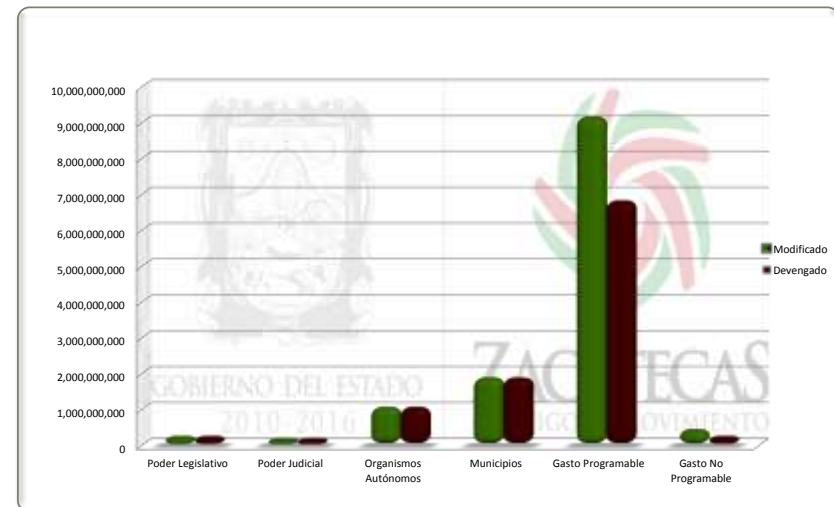
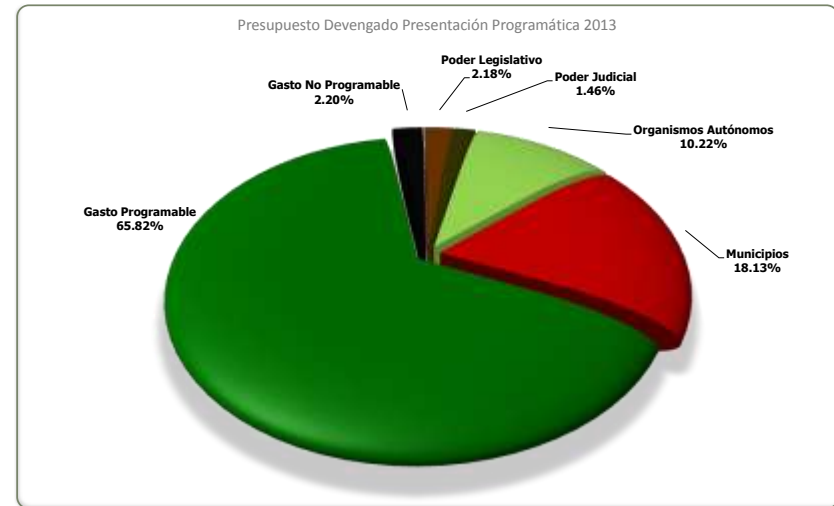


| Concepto | 2013 | |
|----------------------------|----------------|---------|
| | Modificado | % |
| | 12,914,619,525 | 100.00% |
| Servicios Personales | 4,714,149,091 | 36.50% |
| Materiales y Suministros | 145,023,722 | 1.12% |
| Servicios Generales | 292,617,941 | 2.27% |
| Transferencias | 2,975,160,349 | 23.04% |
| Bienes Muebles e Inmuebles | 83,223,319 | 0.64% |
| Inversión Pública | 949,459,435 | 7.35% |
| Inversiones Financieras | 157,681,973 | 1.22% |
| Deuda Pública | 279,047,576 | 2.16% |
| Poder Legislativo | 225,551,498 | 1.75% |
| Poder Judicial | 150,783,612 | 1.17% |
| Organismos Autónomos | 1,058,694,829 | 8.20% |
| Municipios | 1,883,226,179 | 14.58% |



| Concepto | Presupuesto de Egresos Aprobado | Ampliaciones/ (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponible para Comprometer | Devengado | Comprometido no Devengado | Presupuesto sin Devengar | Ejercido | Pagado | Cuentas por Pagar (Deuda) |
|--------------------------------|---------------------------------|-----------------------------|-----------------------|-----------------------|---|-----------------------|---------------------------|--------------------------|----------------------|----------------------|---------------------------|
| | 1 | 2 | 3 | 4 | 5=(3-4) | 6 | 7=(4-6) | 8=(3-6) | 9 | 10 | 11=(6-10) |
| Poder Ejecutivo | 8,945,680,556 | 650,682,850 | 9,596,363,406 | 7,180,114,184 | 2,416,249,222 | 7,048,621,926 | 131,492,259 | 2,547,741,480 | 6,748,605,548 | 6,737,723,339 | 310,898,586 |
| Gasto Programable | 8,221,354,767 | 938,279,091 | 9,159,633,857 | 6,952,057,460 | 2,207,576,397 | 6,820,565,202 | 131,492,259 | 2,339,068,656 | 6,520,548,824 | 6,509,666,615 | 310,898,586 |
| <i>Zacatecas Seguro</i> | 562,939,555 | 59,049,960 | 621,989,515 | 463,718,349 | 158,271,166 | 458,771,131 | 4,947,218 | 163,218,383 | 442,661,598 | 442,699,561 | 16,071,570 |
| <i>Zacatecas Unido</i> | 655,407,670 | 212,207,851 | 867,615,521 | 679,216,799 | 188,398,723 | 672,096,563 | 7,120,236 | 195,518,958 | 611,048,044 | 602,957,056 | 69,139,507 |
| <i>Zacatecas Productiv</i> | 418,699,264 | 115,607,794 | 534,307,058 | 281,793,393 | 252,513,665 | 281,352,214 | 441,180 | 252,954,844 | 272,018,022 | 271,466,515 | 9,885,699 |
| <i>Zacatecas Moderna</i> | 818,687,619 | 141,678,653 | 960,366,272 | 252,657,932 | 707,708,340 | 186,144,840 | 66,513,092 | 774,221,432 | 162,611,361 | 162,073,303 | 24,071,537 |
| <i>Zacatecas Justo</i> | 5,765,620,659 | 409,734,832 | 6,175,355,491 | 5,274,670,987 | 900,684,504 | 5,222,200,453 | 52,470,534 | 953,155,038 | 5,032,209,799 | 5,030,470,180 | 191,730,273 |
| Gasto No Programabl | 724,325,789 | (287,596,240) | 436,729,549 | 228,056,724 | 208,672,825 | 228,056,724 | 0 | 208,672,825 | 228,056,724 | 228,056,724 | 0 |
| <i>Inversiones Financieras</i> | 445,294,319 | (287,612,346) | 157,681,973 | 15,407,153 | 142,274,820 | 15,407,153 | 0 | 142,274,820 | 15,407,153 | 15,407,153 | 0 |
| <i>Deuda Pública</i> | 279,031,470 | 16,106 | 279,047,576 | 212,649,571 | 66,398,005 | 212,649,571 | 0 | 66,398,005 | 212,649,571 | 212,649,571 | 0 |
| Poder Legislativo | 222,456,110 | 3,095,388 | 225,551,498 | 225,551,498 | 0 | 225,551,498 | 0 | 0 | 225,551,498 | 225,551,498 | 0 |
| Poder Judicial | 142,144,188 | 8,639,424 | 150,783,612 | 150,783,612 | 0 | 150,783,612 | 0 | 0 | 150,783,612 | 150,783,612 | 0 |
| Organismos Autónomos | 922,867,444 | 135,827,385 | 1,058,694,829 | 1,058,694,829 | 0 | 1,058,694,829 | 0 | 0 | 1,058,694,829 | 1,058,694,829 | 0 |
| Municipios | 1,678,134,718 | 205,091,461 | 1,883,226,179 | 1,878,316,179 | 4,910,000 | 1,878,315,899 | 280 | 4,910,280 | 1,764,229,504 | 1,764,229,504 | 114,086,395 |
| TOTALES | 11,911,283,016 | 1,003,336,509 | 12,914,619,525 | 10,493,460,303 | 2,421,159,222 | 10,361,967,764 | 131,492,539 | 2,552,651,760 | 9,947,864,991 | 9,936,982,783 | 424,984,982 |

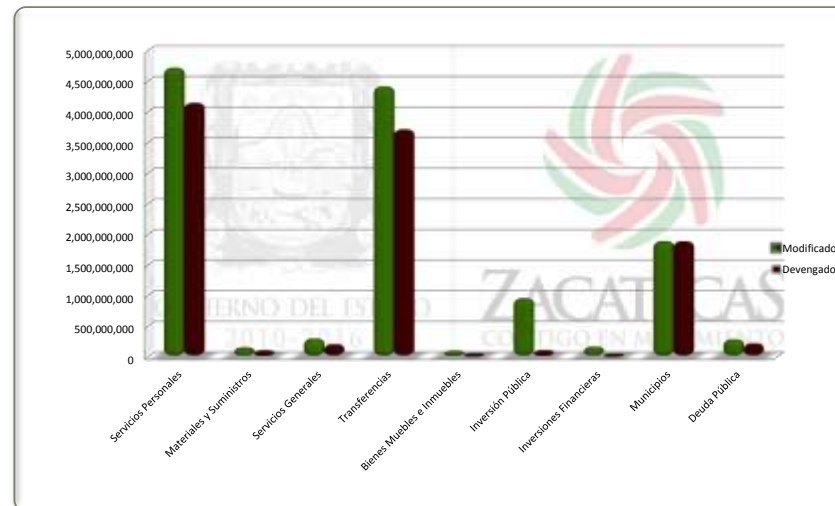
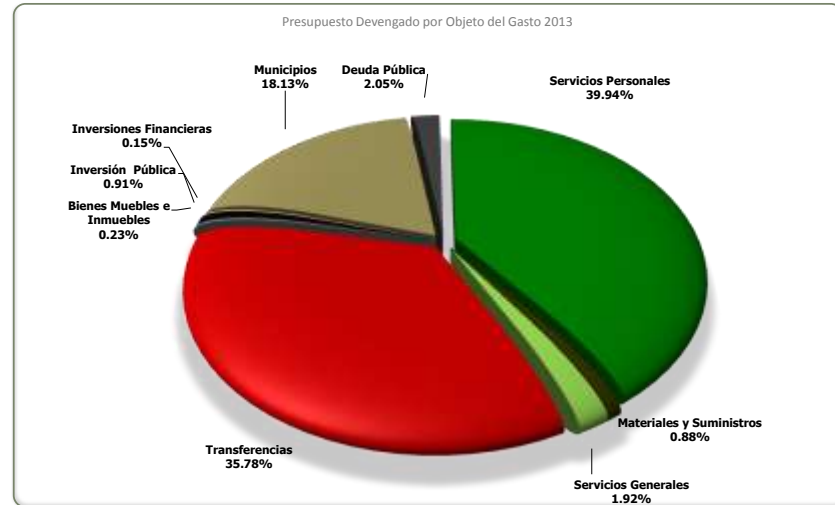
| Concepto | 2013 | |
|----------------------|----------------|----------------|
| | Modificado | Devengado |
| | 12,914,619,525 | 10,361,967,764 |
| Poder Legislativo | 225,551,498 | 225,551,498 |
| Poder Judicial | 150,783,612 | 150,783,612 |
| Organismos Autónomos | 1,058,694,829 | 1,058,694,829 |
| Municipios | 1,883,226,179 | 1,878,315,899 |
| Gasto Programable | 9,159,633,857 | 6,820,565,202 |
| Gasto No Programable | 436,729,549 | 228,056,724 |



| Concepto | Presupuesto de Egresos Aprobado | Ampliaciones/ (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponible para Comprometer | Devengado | Comprometido no Devengado | Presupuesto sin Devengar | Ejercido | Pagado | Cuentas por Pagar (Deuda) |
|-----------------------------------|---------------------------------|-----------------------------|-----------------------|-----------------------|---|-----------------------|---------------------------|--------------------------|----------------------|----------------------|---------------------------|
| | 1 | 2 | 3 | 4 | 5=(3-4) | 6 | 7=(4-6) | 8=(3-6) | 9 | 10 | 11=(6-10) |
| Poder Ejecutivo | 8,945,680,556 | 650,682,850 | 9,596,363,406 | 7,180,114,184 | 2,416,249,222 | 7,048,621,926 | 131,492,259 | 2,547,741,480 | 6,748,605,548 | 6,737,723,339 | 310,898,586 |
| <i>Servicios Personales</i> | 4,605,926,814 | 108,222,277 | 4,714,149,091 | 4,148,575,703 | 565,573,388 | 4,138,726,997 | 9,848,706 | 575,422,094 | 4,046,002,626 | 4,043,754,242 | 94,972,755 |
| <i>Materiales y Suministros</i> | 119,764,465 | 25,259,257 | 145,023,722 | 95,386,271 | 49,637,452 | 91,604,987 | 3,781,283 | 53,418,735 | 68,183,971 | 68,238,627 | 23,366,360 |
| <i>Servicios Generales</i> | 207,227,394 | 85,390,547 | 292,617,941 | 210,198,371 | 82,419,569 | 199,401,543 | 10,796,829 | 93,216,398 | 161,947,650 | 161,786,455 | 37,615,088 |
| <i>Transferencias</i> | 2,500,731,448 | 474,428,901 | 2,975,160,349 | 2,274,067,565 | 701,092,784 | 2,272,671,490 | 1,396,076 | 702,488,860 | 2,153,054,316 | 2,144,527,030 | 128,144,460 |
| <i>Bienes Muebles e Inmuebles</i> | 20,323,080 | 62,900,239 | 83,223,319 | 23,919,214 | 59,304,105 | 23,919,214 | 0 | 59,304,105 | 17,400,029 | 17,400,029 | 6,519,185 |
| <i>Inversión Pública</i> | 767,381,566 | 182,077,869 | 949,459,435 | 199,910,335 | 749,549,100 | 94,240,971 | 105,669,365 | 855,218,464 | 73,960,232 | 73,960,232 | 20,280,739 |
| <i>Inversiones Financieras</i> | 445,294,319 | (287,612,346) | 157,681,973 | 15,407,153 | 142,274,820 | 15,407,153 | 0 | 142,274,820 | 15,407,153 | 15,407,153 | 0 |
| <i>Deuda Pública</i> | 279,031,470 | 16,106 | 279,047,576 | 212,649,571 | 66,398,005 | 212,649,571 | 0 | 66,398,005 | 212,649,571 | 212,649,571 | 0 |
| Poder Legislativo | 222,456,110 | 3,095,388 | 225,551,498 | 225,551,498 | 0 | 225,551,498 | 0 | 0 | 225,551,498 | 225,551,498 | 0 |
| Poder Judicial | 142,144,188 | 8,639,424 | 150,783,612 | 150,783,612 | 0 | 150,783,612 | 0 | 0 | 150,783,612 | 150,783,612 | 0 |
| Organismos Autónomos | 922,867,444 | 135,827,385 | 1,058,694,829 | 1,058,694,829 | 0 | 1,058,694,829 | 0 | 0 | 1,058,694,829 | 1,058,694,829 | 0 |
| Municipios | 1,678,134,718 | 205,091,461 | 1,883,226,179 | 1,878,316,179 | 4,910,000 | 1,878,315,899 | 280 | 4,910,280 | 1,764,229,504 | 1,764,229,504 | 114,086,395 |
| TOTALES | 11,911,283,016 | 1,003,336,509 | 12,914,619,525 | 10,493,460,303 | 2,421,159,222 | 10,361,967,764 | 131,492,539 | 2,552,651,760 | 9,947,864,991 | 9,936,982,783 | 424,984,982 |

Gráfico del Estado sobre el Ejercicio del Presupuesto por: Objeto del Gasto al 30 de Junio de 2013.

| Concepto | 2013 | |
|----------------------------|----------------|----------------|
| | Modificado | Devengado |
| | 12,914,619,525 | 10,361,967,764 |
| Servicios Personales | 4,714,149,091 | 4,138,726,997 |
| Materiales y Suministros | 145,023,722 | 91,604,987 |
| Servicios Generales | 292,617,941 | 199,401,543 |
| Transferencias | 4,410,190,289 | 3,707,701,429 |
| Bienes Muebles e Inmuebles | 83,223,319 | 23,919,214 |
| Inversión Pública | 949,459,435 | 94,240,971 |
| Inversiones Financieras | 157,681,973 | 15,407,153 |
| Municipios | 1,883,226,179 | 1,878,315,899 |
| Deuda Pública | 279,047,576 | 212,649,571 |



| Codificación | Ejercicio del Presupuesto | Presupuesto de Egresos Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponible para Comprometer | Devengado | Comprometido no Devengado | Presupuesto sin Devengar | Ejercido | Pagado | Cuentas por Pagar (Deuda) |
|----------------|--|---------------------------------|------------------------------|-----------------------|-----------------------|---|-----------------------|---------------------------|--------------------------|----------------------|----------------------|---------------------------|
| | Nombre | 1 | 2 | 3 | 4 | 5=(3-4) | 6 | 7=(4-6) | 8=(3-6) | 9 | 10 | 11=(6-10) |
| 20000 | Sector Público de las Entidades Federativas | 10,233,148,298 | 798,245,047 | 11,031,393,345 | 8,615,144,124 | 2,416,249,222 | 8,483,651,865 | 131,492,259 | 2,547,741,480 | 8,183,635,487 | 8,172,753,279 | 310,898,586 |
| 21000 | Sector Público no Financiero | 10,233,148,298 | 798,245,047 | 11,031,393,345 | 8,615,144,124 | 2,416,249,222 | 8,483,651,865 | 131,492,259 | 2,547,741,480 | 8,183,635,487 | 8,172,753,279 | 310,898,586 |
| 21100 | Gobierno General del Estado de Zacatecas | 10,233,148,298 | 798,245,047 | 11,031,393,345 | 8,615,144,124 | 2,416,249,222 | 8,483,651,865 | 131,492,259 | 2,547,741,480 | 8,183,635,487 | 8,172,753,279 | 310,898,586 |
| 21110 | Gobierno del Estado de Zacatecas | 8,684,094,924 | 490,968,450 | 9,175,063,373 | 6,889,132,309 | 2,285,931,064 | 6,757,758,974 | 131,373,336 | 2,417,304,400 | 6,476,890,617 | 6,466,008,408 | 291,750,565 |
| 21111 | Poder Ejecutivo | 7,396,627,182 | 343,406,252 | 7,740,033,434 | 5,454,102,370 | 2,285,931,064 | 5,322,729,034 | 131,373,336 | 2,417,304,400 | 5,041,860,678 | 5,030,978,469 | 291,750,565 |
| 21112 | Poder Legislativo | 222,456,110 | 3,095,388 | 225,551,498 | 225,551,498 | 0 | 225,551,498 | 0 | 0 | 225,551,498 | 225,551,498 | 0 |
| 21113 | Poder Judicial | 142,144,188 | 8,639,424 | 150,783,612 | 150,783,612 | 0 | 150,783,612 | 0 | 0 | 150,783,612 | 150,783,612 | 0 |
| 21114 | Órganos Autónomos | 922,867,444 | 135,827,385 | 1,058,694,829 | 1,058,694,829 | 0 | 1,058,694,829 | 0 | 0 | 1,058,694,829 | 1,058,694,829 | 0 |
| 21120 | Entidades Paraestatales y Fideicomisos no Empresariales y no Financieros | 1,549,053,374 | 307,276,598 | 1,856,329,972 | 1,726,011,814 | 130,318,158 | 1,725,892,891 | 118,923 | 130,437,081 | 1,706,744,870 | 1,706,744,870 | 19,148,021 |
| 30000 | Sector Público Municipal | 1,678,134,718 | 205,091,461 | 1,883,226,179 | 1,878,316,179 | 4,910,000 | 1,878,315,899 | 280 | 4,910,280 | 1,764,229,504 | 1,764,229,504 | 114,086,395 |
| 31000 | Sector Público no Financiero | 1,678,134,718 | 205,091,461 | 1,883,226,179 | 1,878,316,179 | 4,910,000 | 1,878,315,899 | 280 | 4,910,280 | 1,764,229,504 | 1,764,229,504 | 114,086,395 |
| 31100 | Gobierno General Municipal | 1,678,134,718 | 205,091,461 | 1,883,226,179 | 1,878,316,179 | 4,910,000 | 1,878,315,899 | 280 | 4,910,280 | 1,764,229,504 | 1,764,229,504 | 114,086,395 |
| 31110 | Gobierno Municipal | 1,678,134,718 | 205,091,461 | 1,883,226,179 | 1,878,316,179 | 4,910,000 | 1,878,315,899 | 280 | 4,910,280 | 1,764,229,504 | 1,764,229,504 | 114,086,395 |
| 31111 | Órgano Ejecutivo Municipal | 1,678,134,718 | 205,091,461 | 1,883,226,179 | 1,878,316,179 | 4,910,000 | 1,878,315,899 | 280 | 4,910,280 | 1,764,229,504 | 1,764,229,504 | 114,086,395 |
| TOTALES | | 11,911,283,016 | 1,003,336,509 | 12,914,619,525 | 10,493,460,303 | 2,421,159,222 | 10,361,967,764 | 131,492,539 | 2,552,651,760 | 9,947,864,991 | 9,936,982,783 | 424,984,982 |

| Codificación | Ejercicio del Presupuesto | Presupuesto de Egresos Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponible para Comprometer | Devengado | Comprometido no Devengado | Presupuesto sin Devengar | Ejercido | Pagado | Cuentas por Pagar (Deuda) |
|---|---------------------------|---------------------------------|------------------------------|----------------------|----------------------|---|--------------------|---------------------------|--------------------------|----------------------|--------------------|---------------------------|
| Nombre | 1 | 2 | 3 | 4 | 5=(3-4) | 6 | 7=(4-6) | 8=(3-6) | 9 | 10 | 11=(6-10) | |
| 21111 Poder Ejecutivo | 7,396,627,182 | 343,406,252 | 7,740,033,434 | 5,454,102,370 | 2,285,931,064 | 5,322,729,034 | 131,373,336 | 2,417,304,400 | 5,041,860,678 | 5,030,978,469 | 291,750,565 | |
| 211110 Administración Pública Centralizada | 7,396,627,182 | 343,406,252 | 7,740,033,434 | 5,454,102,370 | 2,285,931,064 | 5,322,729,034 | 131,373,336 | 2,417,304,400 | 5,041,860,678 | 5,030,978,469 | 291,750,565 | |
| 2E+06 Oficina del Gobernador | 64,256,630 | 30,698,823 | 94,955,453 | 86,447,931 | 8,507,522 | 86,197,116 | 250,815 | 8,758,337 | 76,649,440 | 76,510,748 | 9,686,368 | |
| 2E+06 Secretaría General de Gobierno | 163,931,353 | 42,320,950 | 206,252,303 | 94,006,788 | 112,245,514 | 89,369,927 | 4,636,862 | 116,882,376 | 76,515,043 | 76,497,043 | 12,872,884 | |
| 2E+06 Secretaría de Finanzas | 1,082,080,392 | (186,005,122) | 896,075,270 | 588,364,272 | 307,710,998 | 587,801,185 | 563,087 | 308,274,085 | 553,189,749 | 545,172,103 | 42,629,082 | |
| 2E+06 Secretaría de Administración | 113,304,681 | 7,375,734 | 120,680,415 | 106,577,878 | 14,102,537 | 101,038,178 | 5,539,700 | 19,642,237 | 98,086,154 | 98,151,505 | 2,886,673 | |
| 2E+06 Secretaría de la Función Pública | 35,246,618 | 4,889,189 | 40,135,807 | 29,526,123 | 10,609,684 | 29,492,018 | 34,105 | 10,643,789 | 29,025,853 | 29,025,853 | 466,166 | |
| 2E+06 Secretaría de Economía | 48,829,096 | 35,870,623 | 84,699,719 | 66,290,205 | 18,409,514 | 66,059,207 | 230,998 | 18,640,512 | 64,782,581 | 64,774,181 | 1,285,026 | |
| 2E+06 Secretaría del Campo | 322,054,355 | 76,882,830 | 398,937,185 | 179,110,679 | 219,826,506 | 179,045,934 | 64,745 | 219,891,251 | 174,449,196 | 173,970,296 | 5,075,638 | |
| 2E+06 Secretaría del Agua y Medio Ambiente | 13,764,042 | 71,270,013 | 85,034,055 | 18,889,166 | 66,144,889 | 18,880,026 | 9,140 | 66,154,029 | 17,632,367 | 17,632,367 | 1,247,659 | |
| 2E+06 Secretaría de Infraestructura | 901,146,413 | 64,455,778 | 965,602,191 | 273,440,370 | 692,161,821 | 167,415,065 | 106,025,305 | 798,187,126 | 145,173,174 | 144,635,116 | 22,779,948 | |
| 2E+06 Secretaría de Turismo | 40,793,319 | 5,908,799 | 46,702,118 | 33,688,687 | 13,013,430 | 33,543,251 | 145,437 | 13,158,867 | 30,127,267 | 30,063,060 | 3,480,191 | |
| 2E+06 Secretaría de Educación | 4,017,892,433 | 108,394,158 | 4,126,286,591 | 3,458,589,700 | 667,696,891 | 3,445,915,096 | 12,674,605 | 680,371,495 | 3,282,947,658 | 3,281,441,898 | 164,473,197 | |
| 2E+06 Secretaría de Desarrollo Social | 148,847,604 | 44,822,393 | 193,669,997 | 100,810,156 | 92,859,841 | 99,988,245 | 821,912 | 93,681,752 | 87,598,871 | 87,383,011 | 12,605,233 | |
| 2E+06 Secretaría de la Mujer | 13,484,552 | 9,821,830 | 23,306,382 | 11,527,607 | 11,778,776 | 11,508,201 | 19,405 | 11,798,181 | 11,260,350 | 11,260,350 | 247,851 | |
| 2E+06 Secretaría de Seguridad Pública | 240,972,312 | 9,719,848 | 250,692,160 | 229,939,082 | 20,753,079 | 229,794,933 | 144,149 | 20,897,228 | 222,047,857 | 222,062,792 | 7,732,141 | |
| 2E+06 Coordinación General Jurídica | 25,756,534 | 10,284,221 | 36,040,755 | 27,862,324 | 8,178,431 | 27,818,905 | 43,419 | 8,221,851 | 27,477,509 | 27,477,509 | 341,395 | |
| 2E+06 Procuraduría General de Justicia del Estado | 164,266,848 | 6,696,184 | 170,963,032 | 149,031,402 | 21,931,631 | 148,861,749 | 169,653 | 22,101,284 | 144,897,608 | 144,920,636 | 3,941,113 | |
| TOTALES | 7,396,627,182 | 343,406,252 | 7,740,033,434 | 5,454,102,370 | 2,285,931,064 | 5,322,729,034 | 131,373,336 | 2,417,304,400 | 5,041,860,678 | 5,030,978,469 | 291,750,565 | |

| Codificación | Codificación | Ejercicio del Presupuesto | Presupuesto de Egresos Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponible para Comprometer | Devengado | Comprometido no Devengado | Presupuesto sin Devengar | Ejercido | Pagado | Cuentas por Pagar (Deuda) |
|----------------|--------------|--|---------------------------------|------------------------------|----------------------|----------------------|---|----------------------|---------------------------|--------------------------|----------------------|----------------------|---------------------------|
| | | Nombre | 1 | 2 | 3 | 4 | 5=(3-4) | 6 | 7=(4-6) | 8=(3-6) | 9 | 10 | 11=(6-10) |
| 21112 | | Poder Legislativo | 222,456,110 | 3,095,388 | 225,551,498 | 225,551,498 | 0 | 225,551,498 | 0 | 0 | 225,551,498 | 225,551,498 | 0 |
| 21113 | | Poder Judicial | 142,144,188 | 8,639,424 | 150,783,612 | 150,783,612 | 0 | 150,783,612 | 0 | 0 | 150,783,612 | 150,783,612 | 0 |
| 21114 | | Órganos Autónomos | 922,867,444 | 135,827,385 | 1,058,694,829 | 1,058,694,829 | 0 | 1,058,694,829 | 0 | 0 | 1,058,694,829 | 1,058,694,829 | 0 |
| 211141 | | Comisión Estatal de Derechos Humanos | 13,412,314 | 0 | 13,412,314 | 13,412,314 | 0 | 13,412,314 | 0 | 0 | 13,412,314 | 13,412,314 | 0 |
| 211142 | | Comisión Estatal para el Acceso a la Información Pública | 4,950,020 | 1,128,901 | 6,078,921 | 6,078,921 | 0 | 6,078,921 | 0 | 0 | 6,078,921 | 6,078,921 | 0 |
| 211143 | | Instituto Electoral del Estado de Zacatecas | 238,070,003 | 0 | 238,070,003 | 238,070,003 | 0 | 238,070,003 | 0 | 0 | 238,070,003 | 238,070,003 | 0 |
| 211144 | | Universidad Autónoma de Zacatecas | 664,288,000 | 134,697,267 | 798,985,267 | 798,985,267 | 0 | 798,985,267 | 0 | 0 | 798,985,267 | 798,985,267 | 0 |
| 211145 | | Centro Regional del Patrimonio Mundial en Zacatecas (UNESCO) | 2,147,107 | 1,217 | 2,148,324 | 2,148,324 | 0 | 2,148,324 | 0 | 0 | 2,148,324 | 2,148,324 | 0 |
| TOTALES | | | 1,287,467,742 | 147,562,197 | 1,435,029,939 | 1,435,029,939 | 0 | 1,435,029,939 | 0 | 0 | 1,435,029,939 | 1,435,029,939 | 0 |

| Codificación | Ejercicio del Presupuesto | Presupuesto de Egresos Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponible para Comprometer | Devengado | Comprometido no Devengado | Presupuesto sin Devengar | Ejercido | Pagado | Cuentas por Pagar (Deuda) |
|----------------|---|---------------------------------|------------------------------|----------------------|----------------------|---|----------------------|---------------------------|--------------------------|----------------------|----------------------|---------------------------|
| | Nombre | 1 | 2 | 3 | 4 | 5=(3-4) | 6 | 7=(4-6) | 8=(3-6) | 9 | 10 | 11=(6-10) |
| 21120 | Entidades Paraestatales y Fideicomisos no Empresariales y no Financieros | 1,549,053,374 | 307,276,598 | 1,856,329,972 | 1,726,011,814 | 130,318,158 | 1,725,892,891 | 118,923 | 130,437,081 | 1,706,744,870 | 1,706,744,870 | 19,148,021 |
| 211261 | Servicios de Salud de Zacatecas | 878,391,489 | 275,499,831 | 1,153,891,320 | 1,064,302,801 | 89,588,519 | 1,064,302,801 | 0 | 89,588,519 | 1,056,306,006 | 1,056,306,006 | 7,996,796 |
| 211262 | Sistema para el Desarrollo Integral de la Familia | 190,470,935 | 11,651,585 | 202,122,520 | 175,957,819 | 26,164,701 | 175,956,819 | 1,000 | 26,165,701 | 167,846,716 | 167,846,716 | 8,110,102 |
| 211263 | Junta de Protección y Conservación de Monumentos Coloniales y Zonas Típicas | 9,452,517 | 0 | 9,452,517 | 8,784,233 | 668,284 | 8,784,233 | 0 | 668,284 | 8,784,233 | 8,784,233 | 0 |
| 211264 | Instituto Zacatecano de Cultura "Ramón López Velarde" | 62,310,736 | 0 | 62,310,736 | 54,353,805 | 7,956,931 | 54,353,805 | 0 | 7,956,931 | 54,353,805 | 54,353,805 | 0 |
| 211265 | Instituto Zacatecano de Educación para Adultos | 32,232,870 | 4,697 | 32,237,567 | 32,232,870 | 4,697 | 32,232,870 | 0 | 4,697 | 32,232,870 | 32,232,870 | 0 |
| 211266 | Instituto de Cultura Física y Deporte del Estado de Zacatecas | 35,447,346 | 1,500,000 | 36,947,346 | 35,818,575 | 1,128,771 | 35,701,675 | 116,900 | 1,245,671 | 32,983,066 | 32,983,066 | 2,718,609 |
| 211267 | Consejo Zacatecano de Ciencia, Tecnología e Innovación | 13,753,882 | 0 | 13,753,882 | 11,522,078 | 2,231,804 | 11,522,078 | 0 | 2,231,804 | 11,322,613 | 11,322,613 | 199,465 |
| 211270 | Instituto de Selección y Capacitación del Estado de Zacatecas | 5,653,085 | 0 | 5,653,085 | 4,959,347 | 693,738 | 4,959,346 | 1 | 693,739 | 4,836,297 | 4,836,297 | 123,050 |
| 211271 | Colegio de Bachilleres del Estado de Zacatecas | 160,182,658 | 7,590,626 | 167,773,284 | 167,760,412 | 12,872 | 167,759,390 | 1,022 | 13,894 | 167,759,390 | 167,759,390 | 0 |
| 211272 | Colegio de Educación Profesional Técnica del Estado de Zacatecas | 19,218,778 | 8,806 | 19,227,584 | 19,218,778 | 8,806 | 19,218,778 | 0 | 8,806 | 19,218,778 | 19,218,778 | 0 |
| 211273 | Colegio de Estudios Científicos y Tecnológicos del Estado de Zacatecas | 77,131,531 | 9,369,526 | 86,501,057 | 86,498,437 | 2,620 | 86,498,437 | 0 | 2,620 | 86,498,437 | 86,498,437 | 0 |
| 211274 | Instituto Tecnológico Superior de Jerez | 2,722,600 | 0 | 2,722,600 | 2,722,600 | 0 | 2,722,600 | 0 | 0 | 2,722,600 | 2,722,600 | 0 |
| 211275 | Instituto Tecnológico Superior de Loreto | 2,583,522 | 0 | 2,583,522 | 2,583,522 | 0 | 2,583,522 | 0 | 0 | 2,583,522 | 2,583,522 | 0 |
| 211276 | Instituto Tecnológico Superior de Nochistlán | 1,637,894 | 0 | 1,637,894 | 1,637,894 | 0 | 1,637,894 | 0 | 0 | 1,637,894 | 1,637,894 | 0 |
| 211277 | Instituto Tecnológico Superior de Fresnillo | 6,202,327 | 0 | 6,202,327 | 6,202,327 | 0 | 6,202,327 | 0 | 0 | 6,202,327 | 6,202,327 | 0 |
| 211278 | Instituto Tecnológico Superior Zacatecas Norte | 5,457,318 | 0 | 5,457,318 | 5,457,318 | 0 | 5,457,318 | 0 | 0 | 5,457,318 | 5,457,318 | 0 |
| 211279 | Instituto Tecnológico Superior Zacatecas Occidente | 4,170,216 | 31,827 | 4,202,043 | 4,170,216 | 31,827 | 4,170,216 | 0 | 31,827 | 4,170,216 | 4,170,216 | 0 |
| 211280 | Instituto Tecnológico Superior Zacatecas - Sur | 3,324,864 | 0 | 3,324,864 | 3,324,864 | 0 | 3,324,864 | 0 | 0 | 3,324,864 | 3,324,864 | 0 |
| 211282 | Universidad Politécnica del Sur de Zacatecas | 6,139,116 | 207,999 | 6,347,115 | 5,874,115 | 473,000 | 5,874,115 | 0 | 473,000 | 5,874,115 | 5,874,115 | 0 |
| 211283 | Universidad Tecnológica del Estado de Zacatecas | 10,976,562 | 0 | 10,976,562 | 10,976,562 | 0 | 10,976,562 | 0 | 0 | 10,976,562 | 10,976,562 | 0 |
| 211284 | Universidad Politécnica de Zacatecas | 18,959,367 | 851,673 | 19,811,040 | 18,879,940 | 931,100 | 18,879,940 | 0 | 931,100 | 18,879,940 | 18,879,940 | 0 |
| 211285 | Consejo Estatal de Desarrollo Economico | 2,633,761 | 0 | 2,633,761 | 2,261,299 | 372,462 | 2,261,299 | 0 | 372,462 | 2,261,299 | 2,261,299 | 0 |
| 211286 | Patronato Estatal de Promotores Voluntarios | 0 | 560,029 | 560,029 | 512,004 | 48,025 | 512,004 | 0 | 48,025 | 512,004 | 512,004 | 0 |
| TOTALES | | 1,549,053,374 | 307,276,598 | 1,856,329,972 | 1,726,011,814 | 130,318,158 | 1,725,892,891 | 118,923 | 130,437,081 | 1,706,744,870 | 1,706,744,870 | 19,148,021 |

| Codificación | Codificación | Ejercicio del Presupuesto | Presupuesto de Egresos Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponible para Comprometer | Devengado | Comprometido no Devengado | Presupuesto sin Devengar | Ejercido | Pagado | Cuentas por Pagar (Deuda) |
|--------------|--------------|------------------------------|---------------------------------|------------------------------|---------------------|--------------------|---|--------------------|---------------------------|--------------------------|--------------------|--------------------|---------------------------|
| | | Nombre | 1 | 2 | 3 | 4 | 5=(3-4) | 6 | 7=(4-6) | 8=(3-6) | 9 | 10 | 11=(6-10) |
| 30000 | | Sector Público Municipal | 1,678,134,718 | 205,091,461 | 1,883,226,179 | 1,878,316,179 | 4,910,000 | 1,878,315,899 | 280 | 4,910,280 | 1,764,229,504 | 1,764,229,504 | 114,086,395 |
| 31111 | | Poder Ejecutivo | 1,678,134,718 | 205,091,461 | 1,883,226,179 | 1,878,316,179 | 4,910,000 | 1,878,315,899 | 280 | 4,910,280 | 1,764,229,504 | 1,764,229,504 | 114,086,395 |
| | 3111101 | Apozol | 8,816,836 | 706,408 | 9,523,244 | 9,523,244 | 0 | 9,523,244 | 0 | 0 | 8,915,840 | 8,915,840 | 607,404 |
| | 3111102 | Apulco | 8,253,801 | 686,400 | 8,940,201 | 8,940,201 | 0 | 8,940,201 | 0 | 0 | 8,301,832 | 8,301,832 | 638,369 |
| | 3111103 | Atolinga | 5,056,408 | 261,335 | 5,317,743 | 5,317,743 | 0 | 5,317,743 | 0 | 0 | 5,071,594 | 5,071,594 | 246,149 |
| | 3111104 | Benito Juárez | 7,121,845 | 530,061 | 7,651,906 | 7,651,906 | 0 | 7,651,906 | 0 | 0 | 7,151,225 | 7,151,225 | 500,681 |
| | 3111105 | Calera | 35,725,414 | 1,547,750 | 37,273,164 | 37,273,164 | 0 | 37,273,164 | 0 | 0 | 35,107,311 | 35,107,311 | 2,165,853 |
| | 3111106 | Cañitas de Felipe Pescador | 10,290,743 | 822,270 | 11,113,013 | 11,113,013 | 0 | 11,113,013 | 0 | 0 | 10,280,363 | 10,280,363 | 832,650 |
| | 3111107 | Concepción del Oro | 18,596,933 | 1,326,679 | 19,923,612 | 19,923,612 | 0 | 19,923,612 | 0 | 0 | 18,619,104 | 18,619,104 | 1,304,508 |
| | 3111108 | Cuahtémoc | 11,937,146 | 653,298 | 12,590,444 | 12,590,444 | 0 | 12,590,264 | 180 | 180 | 11,799,074 | 11,799,074 | 791,190 |
| | 3111109 | Chalchihuites | 17,217,596 | 1,490,995 | 18,708,591 | 18,708,591 | 0 | 18,708,591 | 0 | 0 | 17,322,993 | 17,322,993 | 1,385,598 |
| | 3111110 | El Plateado de Joaquín Amaro | 4,323,172 | 307,528 | 4,630,700 | 4,630,700 | 0 | 4,630,700 | 0 | 0 | 4,372,452 | 4,372,452 | 258,248 |
| | 3111111 | El Salvador | 6,136,790 | 580,520 | 6,717,310 | 6,717,310 | 0 | 6,717,310 | 0 | 0 | 6,216,738 | 6,216,738 | 500,572 |
| | 3111112 | Fresnillo | 207,882,843 | 51,831,828 | 259,714,671 | 259,714,671 | 0 | 259,714,671 | 0 | 0 | 242,871,213 | 242,871,213 | 16,843,458 |
| | 3111113 | Genaro Codina | 11,308,967 | 694,826 | 12,003,793 | 12,003,793 | 0 | 12,003,793 | 0 | 0 | 11,293,842 | 11,293,842 | 709,951 |
| | 3111114 | General Enrique Estrada | 6,926,387 | 443,239 | 7,369,626 | 7,369,626 | 0 | 7,369,626 | 0 | 0 | 6,973,410 | 6,973,410 | 396,216 |
| | 3111115 | General Francisco R. Murguía | 42,056,632 | 5,104,592 | 47,161,224 | 47,161,224 | 0 | 47,161,224 | 0 | 0 | 42,680,321 | 42,680,321 | 4,480,903 |
| | 3111116 | General Pánfilo Natera | 26,369,644 | 2,614,292 | 28,983,936 | 28,983,936 | 0 | 28,983,936 | 0 | 0 | 26,386,923 | 26,386,923 | 2,597,013 |
| | 3111117 | Guadalupe | 136,930,434 | 26,042,984 | 162,973,418 | 158,073,418 | 4,900,000 | 158,073,418 | 0 | 4,900,000 | 155,584,926 | 155,584,926 | 2,488,492 |
| | 3111118 | Huanusco | 7,341,758 | 454,066 | 7,795,824 | 7,795,824 | 0 | 7,795,824 | 0 | 0 | 7,363,288 | 7,363,288 | 432,536 |
| | 3111119 | Jalpa | 26,195,785 | 1,380,521 | 27,576,306 | 27,576,306 | 0 | 27,576,306 | 0 | 0 | 26,176,800 | 26,176,800 | 1,399,506 |
| | 3111120 | Jerez | 64,654,186 | 4,531,641 | 69,185,827 | 69,185,827 | 0 | 69,185,827 | 0 | 0 | 64,629,101 | 64,629,101 | 4,556,726 |
| | 3111121 | Jiménez del Teul | 10,424,096 | 1,059,612 | 11,483,708 | 11,483,708 | 0 | 11,483,708 | 0 | 0 | 10,572,647 | 10,572,647 | 911,061 |
| | 3111122 | Juan Aldama | 21,895,583 | 1,616,364 | 23,511,947 | 23,511,947 | 0 | 23,511,947 | 0 | 0 | 21,753,964 | 21,753,964 | 1,757,983 |
| | 3111123 | Juchipila | 15,411,187 | 579,983 | 15,991,170 | 15,991,170 | 0 | 15,991,170 | 0 | 0 | 15,289,896 | 15,289,896 | 701,274 |
| | | Total Hoja 1/2 | 710,874,186 | 105,267,192 | 816,141,378 | 811,241,378 | 4,900,000 | 811,241,198 | 180 | 4,900,180 | 764,734,857 | 764,734,857 | 46,506,341 |

| Codificación | Ejercicio del Presupuesto | Presupuesto de Egresos Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponible para Comprometer | Devengado | Comprometido no Devengado | Presupuesto sin Devengar | Ejercido | Pagado | Cuentas por Pagar (Deuda) |
|-----------------------|------------------------------|---------------------------------|------------------------------|----------------------|----------------------|---|----------------------|---------------------------|--------------------------|----------------------|----------------------|---------------------------|
| | Nombre | 1 | 2 | 3 | 4 | 5=(3-4) | 6 | 7=(4-6) | 8=(3-6) | 9 | 10 | 11=(6-10) |
| 3111124 | Loreto | 42,012,459 | 10,643,477 | 52,655,936 | 52,655,936 | 0 | 52,655,936 | 0 | 0 | 49,376,020 | 49,376,020 | 3,279,916 |
| 3111125 | Luis Moya | 12,378,798 | 687,768 | 13,066,566 | 13,066,566 | 0 | 13,066,566 | 0 | 0 | 12,241,398 | 12,241,398 | 825,168 |
| 3111126 | Mazapil | 43,984,833 | 3,465,688 | 47,450,521 | 47,450,521 | 0 | 47,450,521 | 0 | 0 | 44,493,989 | 44,493,989 | 2,956,532 |
| 3111127 | Melchor Ocampo | 7,421,277 | 441,599 | 7,862,876 | 7,862,876 | 0 | 7,862,876 | 0 | 0 | 7,494,808 | 7,494,808 | 368,068 |
| 3111128 | Mezquital del Oro | 5,698,985 | 359,960 | 6,058,945 | 6,058,945 | 0 | 6,058,945 | 0 | 0 | 5,741,510 | 5,741,510 | 317,435 |
| 3111129 | Miguel Auza | 26,780,977 | 2,424,978 | 29,205,955 | 29,205,955 | 0 | 29,205,955 | 0 | 0 | 26,773,307 | 26,773,307 | 2,432,648 |
| 3111130 | Momax | 4,578,884 | 218,809 | 4,797,693 | 4,797,693 | 0 | 4,797,693 | 0 | 0 | 4,586,758 | 4,586,758 | 210,935 |
| 3111131 | Monte Escobedo | 14,559,680 | 1,126,713 | 15,686,393 | 15,686,393 | 0 | 15,686,393 | 0 | 0 | 14,794,049 | 14,794,049 | 892,344 |
| 3111132 | Morelos | 12,057,358 | 634,910 | 12,692,268 | 12,692,268 | 0 | 12,692,268 | 0 | 0 | 12,056,756 | 12,056,756 | 635,512 |
| 3111133 | Moyahua de Estrada | 7,982,923 | 436,988 | 8,419,911 | 8,419,911 | 0 | 8,419,811 | 100 | 100 | 8,000,789 | 8,000,789 | 419,022 |
| 3111134 | Nochistlán de Mejía | 33,325,962 | 1,995,655 | 35,321,617 | 35,321,617 | 0 | 35,321,617 | 0 | 0 | 33,141,670 | 33,141,670 | 2,179,947 |
| 3111135 | Noria de Ángeles | 19,710,419 | 1,995,992 | 21,706,411 | 21,706,411 | 0 | 21,706,411 | 0 | 0 | 19,765,701 | 19,765,701 | 1,940,710 |
| 3111136 | Ojocaliente | 38,868,215 | 3,882,232 | 42,750,447 | 42,750,447 | 0 | 42,750,447 | 0 | 0 | 39,731,389 | 39,731,389 | 3,019,058 |
| 3111137 | Pánuco | 17,422,032 | 1,213,592 | 18,635,624 | 18,635,624 | 0 | 18,635,624 | 0 | 0 | 17,280,261 | 17,280,261 | 1,355,363 |
| 3111138 | Pinos | 80,129,553 | 7,488,140 | 87,617,693 | 87,617,693 | 0 | 87,617,693 | 0 | 0 | 80,144,024 | 80,144,024 | 7,473,669 |
| 3111139 | Río Grande | 59,389,300 | 4,132,806 | 63,522,106 | 63,522,106 | 0 | 63,522,106 | 0 | 0 | 58,888,753 | 58,888,753 | 4,633,353 |
| 3111140 | Sain Alto | 30,957,111 | 3,700,867 | 34,657,978 | 34,657,978 | 0 | 34,657,978 | 0 | 0 | 31,317,178 | 31,317,178 | 3,340,800 |
| 3111141 | Santa María de la Paz | 4,896,737 | 296,722 | 5,193,459 | 5,193,459 | 0 | 5,193,459 | 0 | 0 | 4,911,693 | 4,911,693 | 281,766 |
| 3111142 | Sombrerete | 69,693,902 | 5,376,101 | 75,070,003 | 75,070,003 | 0 | 75,070,003 | 0 | 0 | 69,420,536 | 69,420,536 | 5,649,467 |
| 3111143 | Susticacán | 3,321,198 | 199,793 | 3,520,991 | 3,520,991 | 0 | 3,520,991 | 0 | 0 | 3,349,050 | 3,349,050 | 171,941 |
| 3111144 | Tabasco | 18,449,890 | 1,357,115 | 19,807,005 | 19,807,005 | 0 | 19,807,005 | 0 | 0 | 18,383,366 | 18,383,366 | 1,423,639 |
| 3111145 | Tepechitlán | 12,070,452 | 822,323 | 12,892,775 | 12,892,775 | 0 | 12,892,775 | 0 | 0 | 12,081,729 | 12,081,729 | 811,046 |
| 3111146 | Tepetongo | 11,008,560 | 771,341 | 11,779,901 | 11,779,901 | 0 | 11,779,901 | 0 | 0 | 11,135,527 | 11,135,527 | 644,374 |
| 3111147 | Teúl de González Ortega | 7,621,469 | 397,796 | 8,019,265 | 8,019,265 | 0 | 8,019,265 | 0 | 0 | 7,681,681 | 7,681,681 | 337,584 |
| 3111148 | Tlaltenango de Sánchez Román | 31,441,188 | 2,547,365 | 33,988,553 | 33,988,553 | 0 | 33,988,553 | 0 | 0 | 31,404,876 | 31,404,876 | 2,583,677 |
| 3111149 | Trancoso | 16,531,570 | 5,181,294 | 21,712,864 | 21,712,864 | 0 | 21,712,864 | 0 | 0 | 20,439,105 | 20,439,105 | 1,273,759 |
| 3111150 | Trinidad García de la Cadena | 5,059,279 | 235,108 | 5,294,387 | 5,294,387 | 0 | 5,294,387 | 0 | 0 | 5,059,839 | 5,059,839 | 234,548 |
| 3111151 | Valparaiso | 58,392,001 | 5,808,207 | 64,200,208 | 64,190,208 | 10,000 | 64,190,208 | 0 | 10,000 | 58,954,151 | 58,954,151 | 5,236,057 |
| 3111152 | Vetagrande | 11,059,038 | 844,782 | 11,903,820 | 11,903,820 | 0 | 11,903,820 | 0 | 0 | 11,025,328 | 11,025,328 | 878,492 |
| 3111153 | Villa de Cos | 47,579,256 | 12,145,781 | 59,725,037 | 59,725,037 | 0 | 59,725,037 | 0 | 0 | 55,709,447 | 55,709,447 | 4,015,590 |
| 3111154 | Villa García | 19,906,300 | 1,620,108 | 21,526,408 | 21,526,408 | 0 | 21,526,408 | 0 | 0 | 19,899,126 | 19,899,126 | 1,627,282 |
| 3111155 | Villa González Ortega | 14,424,424 | 1,087,690 | 15,512,114 | 15,512,114 | 0 | 15,512,114 | 0 | 0 | 14,867,658 | 14,867,658 | 644,456 |
| 3111156 | Villa Hidalgo | 21,520,912 | 1,928,414 | 23,449,326 | 23,449,326 | 0 | 23,449,326 | 0 | 0 | 21,593,301 | 21,593,301 | 1,856,025 |
| 3111157 | Villanueva | 35,564,229 | 2,534,132 | 38,098,361 | 38,098,361 | 0 | 38,098,361 | 0 | 0 | 35,447,939 | 35,447,939 | 2,650,422 |
| 3111158 | Zacatecas | 121,461,361 | 11,820,023 | 133,281,384 | 133,281,384 | 0 | 133,281,384 | 0 | 0 | 132,301,935 | 132,301,935 | 979,449 |
| Total Hoja 2/2 | | 967,260,532 | 99,824,269 | 1,067,084,801 | 1,067,074,801 | 10,000 | 1,067,074,701 | 100 | 10,100 | 999,494,647 | 999,494,647 | 67,580,054 |
| TOTALES | | 1,678,134,718 | 205,091,461 | 1,883,226,179 | 1,878,316,179 | 4,910,000 | 1,878,315,899 | 280 | 4,910,280 | 1,764,229,504 | 1,764,229,504 | 114,086,395 |



Poder Ejecutivo del Estado de Zacatecas
Secretaría de Finanzas

Avance de Gestión Financiera del 1 de Enero al 30 de Junio del Ejercicio Fiscal 2013

Estado Sobre el Ejercicio del Presupuesto por: Capítulo de Gasto al 30 de Junio de 2013.

| Capítulo del Gasto | Ejercicio del Presupuesto | Presupuesto de Egresos Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponible para Comprometer | Devengado | Comprometido No Devengado | Presupuesto sin Devengar | Ejercido | Pagado | Cuentas por Pagar (Deuda) |
|--------------------|--|---------------------------------|------------------------------|-----------------------|-----------------------|---|-----------------------|---------------------------|--------------------------|----------------------|----------------------|---------------------------|
| | Nombre | 1 | 2 | 3 | 4 | 5=(3-4) | 6 | 7=(4-6) | 8=(3-6) | 9 | 10 | 11=(6-10) |
| 1000 | Servicios Personales | 4,605,926,814 | 108,222,277 | 4,714,149,091 | 4,148,575,703 | 565,573,388 | 4,138,726,997 | 9,848,706 | 575,422,094 | 4,046,002,626 | 4,043,754,242 | 94,972,755 |
| 2000 | Materiales y Suministros | 119,764,465 | 25,259,257 | 145,023,722 | 95,386,271 | 49,637,452 | 91,604,987 | 3,781,283 | 53,418,735 | 68,183,971 | 68,238,627 | 23,366,360 |
| 3000 | Servicios Generales | 207,227,394 | 85,390,547 | 292,617,941 | 210,198,371 | 82,419,569 | 199,401,543 | 10,796,829 | 93,216,398 | 161,947,650 | 161,786,455 | 37,615,088 |
| 4000 | Transferencias, Asignaciones, Subsidios y Otras Ayudas | 3,788,199,190 | 621,991,099 | 4,410,190,289 | 3,709,097,505 | 701,092,784 | 3,707,701,429 | 1,396,076 | 702,488,860 | 3,588,084,255 | 3,579,556,969 | 128,144,460 |
| 5000 | Bienes Muebles, Inmuebles e Intangibles | 20,323,080 | 62,900,239 | 83,223,319 | 23,919,214 | 59,304,105 | 23,919,214 | 0 | 59,304,105 | 17,400,029 | 17,400,029 | 6,519,185 |
| 6000 | Inversión Pública | 767,381,566 | 182,077,869 | 949,459,435 | 199,910,335 | 749,549,100 | 94,240,971 | 105,669,365 | 855,218,464 | 73,960,232 | 73,960,232 | 20,280,739 |
| 7000 | Inversiones Financieras y Otras Provisiones | 445,294,319 | (287,612,346) | 157,681,973 | 15,407,153 | 142,274,820 | 15,407,153 | 0 | 142,274,820 | 15,407,153 | 15,407,153 | 0 |
| 8000 | Participaciones y Aportaciones | 1,678,134,718 | 205,091,461 | 1,883,226,179 | 1,878,316,179 | 4,910,000 | 1,878,315,899 | 280 | 4,910,280 | 1,764,229,504 | 1,764,229,504 | 114,086,395 |
| 9000 | Deuda Pública | 279,031,470 | 16,106 | 279,047,576 | 212,649,571 | 66,398,005 | 212,649,571 | 0 | 66,398,005 | 212,649,571 | 212,649,571 | 0 |
| TOTALES | | 11,911,283,016 | 1,003,336,509 | 12,914,619,525 | 10,493,460,303 | 2,421,159,222 | 10,361,967,764 | 131,492,539 | 2,552,651,760 | 9,947,864,991 | 9,936,982,783 | 424,984,982 |

| Ente Público | Ejercicio del Presupuesto | Presupuesto de Egresos Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponible para Comprometer | Devengado | Comprometido No Devengado | Presupuesto sin Devengar | Ejercido | Pagado | Cuentas por Pagar (Deuda) |
|----------------|---|---------------------------------|------------------------------|----------------------|----------------------|---|----------------------|---------------------------|--------------------------|----------------------|----------------------|---------------------------|
| | Nombre | 1 | 2 | 3 | 4 | 5=(3-4) | 6 | 7=(4-6) | 8=(3-6) | 9 | 10 | 11=(6-10) |
| 1 | Oficina del Gobernador | 40,672,608 | 7,414,083 | 48,086,691 | 43,571,610 | 4,515,081 | 43,571,610 | 0 | 4,515,081 | 43,310,259 | 43,310,259 | 261,351 |
| 2 | Secretaría General de Gobierno | 52,724,726 | 21,587,918 | 74,312,644 | 51,815,941 | 22,496,703 | 51,815,941 | 0 | 22,496,703 | 51,562,776 | 51,562,776 | 253,165 |
| 3 | Secretaría de Finanzas | 71,197,376 | 49,001,470 | 120,198,846 | 113,873,651 | 6,325,195 | 113,843,651 | 30,000 | 6,355,195 | 111,923,528 | 111,923,528 | 1,920,123 |
| 4 | Secretaría de Administración | 82,100,112 | 5,617,380 | 87,717,492 | 87,338,179 | 379,313 | 87,338,179 | 0 | 379,313 | 86,839,236 | 86,839,236 | 498,943 |
| 5 | Secretaría de la Función Pública | 25,669,726 | 477,933 | 26,147,659 | 21,501,134 | 4,646,525 | 21,501,134 | 0 | 4,646,525 | 21,390,588 | 21,390,588 | 110,546 |
| 6 | Secretaría de Economía | 25,019,331 | 1,090,445 | 26,109,776 | 23,374,199 | 2,735,577 | 23,374,199 | 0 | 2,735,577 | 23,319,706 | 23,319,706 | 54,493 |
| 7 | Secretaría del Campo | 33,334,263 | 2,559,257 | 35,893,520 | 29,581,611 | 6,311,909 | 29,581,611 | 0 | 6,311,909 | 29,440,887 | 29,440,887 | 140,724 |
| 8 | Secretaría del Agua y Medio Ambiente | 3,620,073 | 10,894,814 | 14,514,887 | 14,506,905 | 7,982 | 14,506,905 | 0 | 7,982 | 13,910,384 | 13,910,384 | 596,521 |
| 9 | Secretaría de Infraestructura | 113,863,713 | (3,849,485) | 110,014,228 | 91,906,989 | 18,107,239 | 91,884,304 | 22,685 | 18,129,924 | 91,519,443 | 91,001,786 | 882,519 |
| 10 | Secretaría de Turismo | 13,006,836 | 1,099,024 | 14,105,860 | 12,478,177 | 1,627,683 | 12,478,177 | 0 | 1,627,683 | 12,451,645 | 12,442,538 | 35,639 |
| 11 | Secretaría de Educación | 3,743,606,362 | 5,534,295 | 3,749,140,657 | 3,297,084,150 | 452,056,507 | 3,287,324,913 | 9,759,237 | 461,815,744 | 3,200,183,395 | 3,198,677,635 | 88,647,278 |
| 12 | Secretaría de Desarrollo Social | 36,434,781 | 1,723,795 | 38,158,576 | 27,553,586 | 10,604,990 | 27,553,586 | 0 | 10,604,990 | 27,490,044 | 27,274,185 | 279,402 |
| 13 | Secretaría de la Mujer | 8,093,667 | 369,353 | 8,463,020 | 7,549,770 | 913,251 | 7,549,770 | 0 | 913,251 | 7,513,684 | 7,513,684 | 36,086 |
| 14 | Secretaría de Seguridad Pública | 196,176,212 | 2,501,365 | 198,677,577 | 184,599,653 | 14,077,924 | 184,562,868 | 36,785 | 14,114,709 | 183,675,116 | 183,675,116 | 887,752 |
| 15 | Coordinación General Jurídica | 23,093,880 | 673,673 | 23,767,553 | 19,585,523 | 4,182,030 | 19,585,523 | 0 | 4,182,030 | 19,531,493 | 19,531,493 | 54,030 |
| 16 | Procuraduría General de Justicia del Estado | 137,313,148 | 1,526,956 | 138,840,104 | 122,254,626 | 16,585,479 | 122,254,626 | 0 | 16,585,479 | 121,940,443 | 121,940,443 | 314,183 |
| TOTALES | | 4,605,926,814 | 108,222,277 | 4,714,149,091 | 4,148,575,703 | 565,573,388 | 4,138,726,997 | 9,848,706 | 575,422,094 | 4,046,002,626 | 4,043,754,242 | 94,972,755 |

| Ente Público | Ejercicio del Presupuesto | Presupuesto de Egresos Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponible para Comprometer | Devengado | Comprometido No Devengado | Presupuesto sin Devengar | Ejercido | Pagado | Cuentas por Pagar (Deuda) |
|----------------|---|---------------------------------|------------------------------|---------------------|-------------------|---|-------------------|---------------------------|--------------------------|-------------------|-------------------|---------------------------|
| | Nombre | 1 | 2 | 3 | 4 | 5=(3-4) | 6 | 7=(4-6) | 8=(3-6) | 9 | 10 | 11=(6-10) |
| 1 | Oficina del Gobernador | 4,446,846 | 730,405 | 5,177,251 | 4,860,416 | 316,836 | 4,674,962 | 185,454 | 502,290 | 3,954,167 | 3,954,167 | 720,795 |
| 2 | Secretaría General de Gobierno | 4,509,294 | 16,923,048 | 21,432,342 | 3,897,066 | 17,535,276 | 3,776,504 | 120,562 | 17,655,838 | 3,210,967 | 3,210,967 | 565,537 |
| 3 | Secretaría de Finanzas | 6,321,470 | (168,882) | 6,152,588 | 4,695,526 | 1,457,061 | 4,463,522 | 232,004 | 1,689,065 | 2,688,840 | 2,688,840 | 1,774,682 |
| 4 | Secretaría de Administración | 4,909,774 | 980,731 | 5,890,505 | 4,115,043 | 1,775,462 | 3,332,563 | 782,480 | 2,557,942 | 2,202,205 | 2,221,403 | 1,111,159 |
| 5 | Secretaría de la Función Pública | 1,227,866 | 0 | 1,227,866 | 1,201,969 | 25,897 | 1,180,316 | 21,653 | 47,550 | 1,063,449 | 1,063,449 | 116,867 |
| 6 | Secretaría de Economía | 1,646,909 | (76,498) | 1,570,411 | 1,202,231 | 368,180 | 1,123,872 | 78,359 | 446,539 | 860,806 | 860,806 | 263,066 |
| 7 | Secretaría del Campo | 1,865,383 | 0 | 1,865,383 | 1,714,669 | 150,714 | 1,681,340 | 33,328 | 184,043 | 1,412,520 | 1,412,520 | 268,820 |
| 8 | Secretaría del Agua y Medio Ambiente | 653,977 | 617,683 | 1,271,660 | 214,992 | 1,056,668 | 205,852 | 9,140 | 1,065,808 | 154,183 | 154,183 | 51,669 |
| 9 | Secretaría de Infraestructura | 5,770,978 | (812,841) | 4,958,137 | 2,981,027 | 1,977,109 | 2,753,877 | 227,150 | 2,204,260 | 1,913,370 | 1,913,370 | 840,508 |
| 10 | Secretaría de Turismo | 607,500 | 129,820 | 737,320 | 573,083 | 164,236 | 561,009 | 12,074 | 176,311 | 453,884 | 453,884 | 107,125 |
| 11 | Secretaría de Educación | 41,155,151 | 5,762,873 | 46,918,024 | 23,094,473 | 23,823,551 | 21,322,851 | 1,771,621 | 25,595,172 | 13,026,640 | 13,026,640 | 8,296,212 |
| 12 | Secretaría de Desarrollo Social | 2,557,549 | 199,274 | 2,756,823 | 2,127,205 | 629,618 | 2,084,934 | 42,271 | 671,889 | 1,318,463 | 1,318,463 | 766,471 |
| 13 | Secretaría de la Mujer | 382,705 | (47,483) | 335,222 | 312,511 | 22,712 | 294,968 | 17,543 | 40,254 | 239,386 | 239,386 | 55,583 |
| 14 | Secretaría de Seguridad Pública | 27,398,800 | (17,878) | 27,380,922 | 27,172,532 | 208,390 | 27,116,776 | 55,756 | 264,146 | 21,323,410 | 21,338,345 | 5,778,431 |
| 15 | Coordinación General Jurídica | 560,814 | 378,320 | 939,134 | 872,764 | 66,370 | 834,678 | 38,086 | 104,456 | 657,213 | 657,213 | 177,465 |
| 16 | Procuraduría General de Justicia del Estado | 15,749,449 | 660,685 | 16,410,134 | 16,350,763 | 59,370 | 16,196,962 | 153,801 | 213,171 | 13,704,469 | 13,724,992 | 2,471,970 |
| TOTALES | | 119,764,465 | 25,259,257 | 145,023,722 | 95,386,271 | 49,637,452 | 91,604,987 | 3,781,283 | 53,418,735 | 68,183,971 | 68,238,627 | 23,366,360 |

| Ente Público | Ejercicio del Presupuesto | Presupuesto de Egresos Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponible para Comprometer | Devengado | Comprometido No Devengado | Presupuesto sin Devengar | Ejercido | Pagado | Cuentas por Pagar (Deuda) |
|----------------|--|---------------------------------|------------------------------|---------------------|--------------------|---|--------------------|---------------------------|--------------------------|--------------------|--------------------|---------------------------|
| | Nombre | 1 | 2 | 3 | 4 | 5=(3-4) | 6 | 7=(4-6) | 8=(3-6) | 9 | 10 | 11=(6-10) |
| 1 | Oficina del Gobernador | 19,137,176 | 17,050,372 | 36,187,548 | 32,747,544 | 3,440,003 | 32,682,184 | 65,361 | 3,505,364 | 28,733,164 | 28,594,471 | 4,087,713 |
| 2 | Secretaría General de Gobierno | 11,962,069 | 27,657,148 | 39,619,217 | 29,925,285 | 9,693,932 | 25,536,986 | 4,388,299 | 14,082,231 | 13,802,924 | 13,784,924 | 11,752,062 |
| 3 | Secretaría de Finanzas | 20,032,326 | 17,448,184 | 37,480,510 | 32,394,633 | 5,085,877 | 32,350,952 | 43,681 | 5,129,558 | 24,922,784 | 24,898,424 | 7,452,528 |
| 4 | Secretaría de Administración | 26,294,795 | (724,762) | 25,570,033 | 14,183,756 | 11,386,277 | 9,426,536 | 4,757,220 | 16,143,497 | 8,524,835 | 8,570,987 | 855,549 |
| 5 | Secretaría de la Función Pública | 3,349,026 | (607,732) | 2,741,295 | 2,049,418 | 691,877 | 2,036,966 | 12,452 | 704,329 | 1,798,214 | 1,798,214 | 238,752 |
| 6 | Secretaría de Economía | 10,209,332 | (107,068) | 10,102,264 | 6,837,026 | 3,265,238 | 6,717,504 | 119,522 | 3,384,760 | 6,049,223 | 6,040,823 | 676,681 |
| 7 | Secretaría del Campo | 2,724,874 | 4,469,623 | 7,194,497 | 6,179,385 | 1,015,113 | 6,179,385 | 0 | 1,015,113 | 2,142,001 | 2,142,001 | 4,037,384 |
| 8 | Secretaría del Agua y Medio Ambiente | 1,064,992 | 1,323,394 | 2,388,386 | 1,219,952 | 1,168,434 | 1,219,952 | 0 | 1,168,434 | 1,016,095 | 1,016,095 | 203,857 |
| 9 | Secretaría de Infraestructura | 12,130,156 | 4,933,163 | 17,063,319 | 11,257,526 | 5,805,792 | 11,151,421 | 106,106 | 5,911,898 | 10,015,154 | 9,994,754 | 1,156,667 |
| 10 | Secretaría de Turismo | 2,663,000 | 4,278,342 | 6,941,342 | 5,462,882 | 1,478,460 | 5,389,008 | 73,874 | 1,552,335 | 5,132,306 | 5,132,306 | 256,702 |
| 11 | Secretaría de Educación | 60,933,767 | 2,459,752 | 63,393,519 | 32,672,616 | 30,720,904 | 31,584,185 | 1,088,431 | 31,809,335 | 27,384,679 | 27,384,679 | 4,199,506 |
| 12 | Secretaría de Desarrollo Social | 5,326,796 | (255,141) | 5,071,655 | 4,029,084 | 1,042,571 | 3,962,879 | 66,205 | 1,108,776 | 3,498,864 | 3,498,864 | 464,015 |
| 13 | Secretaría de la Mujer | 695,694 | 2,252,323 | 2,948,017 | 2,687,406 | 260,610 | 2,685,543 | 1,863 | 262,473 | 2,607,381 | 2,607,381 | 78,162 |
| 14 | Secretaría de Seguridad Pública | 17,397,300 | 5,242,835 | 22,640,135 | 17,266,897 | 5,373,238 | 17,215,289 | 51,608 | 5,424,846 | 16,149,331 | 16,149,331 | 1,065,958 |
| 15 | Coordinación General Jurídica | 2,101,840 | 156,680 | 2,258,520 | 1,370,523 | 887,997 | 1,365,190 | 5,333 | 893,330 | 1,270,271 | 1,270,271 | 94,919 |
| 16 | Procuraduría General de Justicia del Estado | 11,204,251 | (187,587) | 11,016,664 | 9,913,418 | 1,103,246 | 9,897,566 | 15,852 | 1,119,098 | 8,900,425 | 8,902,931 | 994,635 |
| 71 | Colegio de Bachilleres del Estado de Zacatecas | 0 | 1,022 | 1,022 | 1,022 | 0 | 0 | 1,022 | 1,022 | 0 | 0 | 0 |
| TOTALES | | 207,227,394 | 85,390,547 | 292,617,941 | 210,198,371 | 82,419,569 | 199,401,543 | 10,796,829 | 93,216,398 | 161,947,650 | 161,786,455 | 37,615,088 |

| Ente Público | Ejercicio del Presupuesto | Presupuesto de Egresos Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponible para Comprometer | Devengado | Comprometido No Devengado | Presupuesto sin Devengar | Ejercido | Pagado | Cuentas por Pagar (Deuda) |
|-----------------------|---|---------------------------------|------------------------------|----------------------|--------------------|---|--------------------|---------------------------|--------------------------|--------------------|--------------------|---------------------------|
| | Nombre | 1 | 2 | 3 | 4 | 5=(3-4) | 6 | 7=(4-6) | 8=(3-6) | 9 | 10 | 11=(6-10) |
| 2 | Secretaría General de Gobierno | 94,735,264 | (90,512,585) | 4,222,679 | 430,120 | 3,792,559 | 302,120 | 128,000 | 3,920,559 | 0 | 0 | 302,120 |
| 3 | Secretaría de Finanzas | 260,203,431 | 34,092,408 | 294,295,839 | 208,205,837 | 86,090,003 | 207,948,435 | 257,402 | 86,347,405 | 185,400,316 | 177,407,030 | 30,541,404 |
| 5 | Secretaría de la Función Pública | 5,000,000 | 4,411,257 | 9,411,257 | 4,773,602 | 4,637,654 | 4,773,602 | 0 | 4,637,654 | 4,773,602 | 4,773,602 | 0 |
| 6 | Secretaría de Economía | 1,953,524 | 5,122,921 | 7,076,445 | 4,635,804 | 2,440,641 | 4,602,686 | 33,118 | 2,473,759 | 4,387,749 | 4,387,749 | 214,937 |
| 7 | Secretaría del Campo | 284,129,835 | 69,853,950 | 353,983,785 | 141,635,015 | 212,348,770 | 141,603,599 | 31,416 | 212,380,186 | 141,453,788 | 140,974,888 | 628,711 |
| 8 | Secretaría del Agua y Medio Ambiente | 8,425,000 | (2,000,000) | 6,425,000 | 0 | 6,425,000 | 0 | 0 | 6,425,000 | 0 | 0 | 0 |
| 9 | Secretaría de Infraestructura | 12,000,000 | (6,000,000) | 6,000,000 | 0 | 6,000,000 | 0 | 0 | 6,000,000 | 0 | 0 | 0 |
| 10 | Secretaría de Turismo | 24,515,983 | 326,718 | 24,842,701 | 15,099,651 | 9,743,051 | 15,040,163 | 59,488 | 9,802,539 | 12,031,399 | 11,976,299 | 3,063,863 |
| 11 | Secretaría de Educación | 151,874,073 | 93,771,605 | 245,645,678 | 104,265,031 | 141,380,648 | 104,209,715 | 55,315 | 141,435,963 | 41,152,660 | 41,152,660 | 63,057,056 |
| 12 | Secretaría de Desarrollo Social | 104,528,478 | 43,031,318 | 147,559,796 | 67,100,281 | 80,459,515 | 66,386,845 | 713,436 | 81,172,951 | 55,291,499 | 55,291,499 | 11,095,346 |
| 13 | Secretaría de la Mujer | 4,312,486 | 7,247,637 | 11,560,123 | 977,920 | 10,582,203 | 977,920 | 0 | 10,582,203 | 899,899 | 899,899 | 78,021 |
| 14 | Secretaría de Seguridad Pública | 0 | 900,000 | 900,000 | 900,000 | 0 | 900,000 | 0 | 0 | 900,000 | 900,000 | 0 |
| 15 | Coordinación General Jurídica | 0 | 3,075,548 | 3,075,548 | 33,513 | 3,042,034 | 33,513 | 0 | 3,042,034 | 18,532 | 18,532 | 14,981 |
| 16 | Procuraduría General de Justicia del Estado | 0 | 3,832,548 | 3,832,548 | 0 | 3,832,548 | 0 | 0 | 3,832,548 | 0 | 0 | 0 |
| Total Hoja 1/6 | | 951,678,074 | 167,153,326 | 1,118,831,400 | 548,056,773 | 570,774,626 | 546,778,599 | 1,278,175 | 572,052,801 | 446,309,446 | 437,782,160 | 108,996,439 |

| Ente Público | Ejercicio del Presupuesto | Presupuesto de Egresos Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponible para Comprometer | Devengado | Comprometido No Devengado | Presupuesto sin Devengar | Ejercido | Pagado | Cuentas por Pagar (Deuda) |
|-----------------------|--|---------------------------------|------------------------------|----------------------|----------------------|---|----------------------|---------------------------|--------------------------|----------------------|----------------------|---------------------------|
| | Nombre | 1 | 2 | 3 | 4 | 5=(3-4) | 6 | 7=(4-6) | 8=(3-6) | 9 | 10 | 11=(6-10) |
| | Poder Legislativo | 222,456,110 | 3,095,388 | 225,551,498 | 225,551,498 | 0 | 225,551,498 | 0 | 0 | 225,551,498 | 225,551,498 | 0 |
| | Poder Judicial | 142,144,188 | 8,639,424 | 150,783,612 | 150,783,612 | 0 | 150,783,612 | 0 | 0 | 150,783,612 | 150,783,612 | 0 |
| | Órganos Autónomos | 922,867,444 | 135,827,385 | 1,058,694,829 | 1,058,694,829 | 0 | 1,058,694,829 | 0 | 0 | 1,058,694,829 | 1,058,694,829 | 0 |
| 41 | Comisión Estatal de Derechos Humanos | 13,412,314 | 0 | 13,412,314 | 13,412,314 | 0 | 13,412,314 | 0 | 0 | 13,412,314 | 13,412,314 | 0 |
| 42 | Comisión Estatal para el Acceso a la Información Pública | 4,950,020 | 1,128,901 | 6,078,921 | 6,078,921 | 0 | 6,078,921 | 0 | 0 | 6,078,921 | 6,078,921 | 0 |
| 43 | Instituto Electoral del Estado de Zacatecas | 238,070,003 | 0 | 238,070,003 | 238,070,003 | 0 | 238,070,003 | 0 | 0 | 238,070,003 | 238,070,003 | 0 |
| 44 | Universidad Autónoma de Zacatecas | 664,288,000 | 134,697,267 | 798,985,267 | 798,985,267 | 0 | 798,985,267 | 0 | 0 | 798,985,267 | 798,985,267 | 0 |
| 45 | Centro Regional del Patrimonio Mundial en Zacatecas (UNESCO) | 2,147,107 | 1,217 | 2,148,324 | 2,148,324 | 0 | 2,148,324 | 0 | 0 | 2,148,324 | 2,148,324 | 0 |
| Total Hoja 2/6 | | 1,287,467,742 | 147,562,197 | 1,435,029,939 | 1,435,029,939 | 0 | 1,435,029,939 | 0 | 0 | 1,435,029,939 | 1,435,029,939 | 0 |

| Ente Público | Ejercicio del Presupuesto | Presupuesto de Egresos Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponible para Comprometer | Devengado | Comprometido No Devengado | Presupuesto sin Devengar | Ejercido | Pagado | Cuentas por Pagar (Deuda) |
|-----------------------|--|---------------------------------|------------------------------|---------------------|--------------------|---|--------------------|---------------------------|--------------------------|--------------------|--------------------|---------------------------|
| | Nombre | 1 | 2 | 3 | 4 | 5=(3-4) | 6 | 7=(4-6) | 8=(3-6) | 9 | 10 | 11=(6-10) |
| 21 | Poder Legislativo | 222,456,110 | 3,095,388 | 225,551,498 | 225,551,498 | 0 | 225,551,498 | 0 | 0 | 225,551,498 | 225,551,498 | 0 |
| 4121 | Transferencias para Servicios Personales | 111,814,283 | 2,026,315 | 113,840,598 | 113,840,598 | 0 | 113,840,598 | 0 | 0 | 113,840,598 | 113,840,598 | 0 |
| 4122 | Transferencias para Materiales y Suministros | 4,570,857 | 0 | 4,570,857 | 4,570,857 | 0 | 4,570,857 | 0 | 0 | 4,570,857 | 4,570,857 | 0 |
| 4123 | Transferencias para Servicios Generales | 104,380,970 | 721,123 | 105,102,093 | 105,102,093 | 0 | 105,102,093 | 0 | 0 | 105,102,093 | 105,102,093 | 0 |
| 4124 | Transferencias para Bienes Muebles e Inmuebles | 1,690,000 | 347,950 | 2,037,950 | 2,037,950 | 0 | 2,037,950 | 0 | 0 | 2,037,950 | 2,037,950 | 0 |
| Total Hoja 3/6 | | 222,456,110 | 3,095,388 | 225,551,498 | 225,551,498 | 0 | 225,551,498 | 0 | 0 | 225,551,498 | 225,551,498 | 0 |

| Ente Público | Ejercicio del Presupuesto | Presupuesto de Egresos Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponible para Comprometer | Devengado | Comprometido No Devengado | Presupuesto sin Devengar | Ejercido | Pagado | Cuentas por Pagar (Deuda) |
|-----------------------|--|---------------------------------|------------------------------|---------------------|--------------------|---|--------------------|---------------------------|--------------------------|--------------------|--------------------|---------------------------|
| | Nombre | 1 | 2 | 3 | 4 | 5=(3-4) | 6 | 7=(4-6) | 8=(3-6) | 9 | 10 | 11=(6-10) |
| 31 | Poder Judicial | 142,144,188 | 8,639,424 | 150,783,612 | 150,783,612 | 0 | 150,783,612 | 0 | 0 | 150,783,612 | 150,783,612 | 0 |
| 4131 | Transferencias para Servicios Personales | 127,061,949 | 4,164,854 | 131,226,803 | 131,226,803 | 0 | 131,226,803 | 0 | 0 | 131,226,803 | 131,226,803 | 0 |
| 4132 | Transferencias para Materiales y Suministros | 4,000,986 | 0 | 4,000,986 | 4,000,986 | 0 | 4,000,986 | 0 | 0 | 4,000,986 | 4,000,986 | 0 |
| 4133 | Transferencias para Servicios Generales | 10,287,506 | 2,814,145 | 13,101,651 | 13,101,651 | 0 | 13,101,651 | 0 | 0 | 13,101,651 | 13,101,651 | 0 |
| 4134 | Transferencias para Bienes Muebles e Inmuebles | 793,747 | 1,660,425 | 2,454,172 | 2,454,172 | 0 | 2,454,172 | 0 | 0 | 2,454,172 | 2,454,172 | 0 |
| Total Hoja 4/6 | | 142,144,188 | 8,639,424 | 150,783,612 | 150,783,612 | 0 | 150,783,612 | 0 | 0 | 150,783,612 | 150,783,612 | 0 |

| Ente Público | Ejercicio del Presupuesto | Presupuesto de Egresos Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponible para Comprometer | Devengado | Comprometido No Devengado | Presupuesto sin Devengar | Ejercido | Pagado | Cuentas por Pagar (Deuda) |
|--------------|---|---------------------------------|------------------------------|----------------------|----------------------|---|----------------------|---------------------------|--------------------------|----------------------|----------------------|---------------------------|
| | Nombre | 1 | 2 | 3 | 4 | 5=(3-4) | 6 | 7=(4-6) | 8=(3-6) | 9 | 10 | 11=(6-10) |
| | Órganos Autónomos | 922,867,444 | 135,827,385 | 1,058,694,829 | 1,058,694,829 | 0 | 1,058,694,829 | 0 | 0 | 1,058,694,829 | 1,058,694,829 | 0 |
| 41 | Comisión Estatal de Derechos Humanos | 13,412,314 | 0 | 13,412,314 | 13,412,314 | 0 | 13,412,314 | 0 | 0 | 13,412,314 | 13,412,314 | 0 |
| 4141 | Transferencias para Servicios Personales | 10,916,368 | 0 | 10,916,368 | 10,916,368 | 0 | 10,916,368 | 0 | 0 | 10,916,368 | 10,916,368 | 0 |
| 4142 | Transferencias para Materiales y Suministros | 581,996 | 0 | 581,996 | 581,996 | 0 | 581,996 | 0 | 0 | 581,996 | 581,996 | 0 |
| 4143 | Transferencias para Servicios Generales | 1,788,950 | 0 | 1,788,950 | 1,788,950 | 0 | 1,788,950 | 0 | 0 | 1,788,950 | 1,788,950 | 0 |
| 4144 | Transferencias para Bienes Muebles e Inmuebles | 125,000 | 0 | 125,000 | 125,000 | 0 | 125,000 | 0 | 0 | 125,000 | 125,000 | 0 |
| 42 | Comisión Estatal para el Acceso a la Información Pública | 4,950,020 | 1,128,901 | 6,078,921 | 6,078,921 | 0 | 6,078,921 | 0 | 0 | 6,078,921 | 6,078,921 | 0 |
| 4141 | Transferencias para Servicios Personales | 4,109,192 | 1,128,901 | 5,238,093 | 5,238,093 | 0 | 5,238,093 | 0 | 0 | 5,238,093 | 5,238,093 | 0 |
| 4142 | Transferencias para Materiales y Suministros | 116,639 | 0 | 116,639 | 116,639 | 0 | 116,639 | 0 | 0 | 116,639 | 116,639 | 0 |
| 4143 | Transferencias para Servicios Generales | 682,189 | 0 | 682,189 | 682,189 | 0 | 682,189 | 0 | 0 | 682,189 | 682,189 | 0 |
| 4144 | Transferencias para Bienes Muebles e Inmuebles | 42,000 | 0 | 42,000 | 42,000 | 0 | 42,000 | 0 | 0 | 42,000 | 42,000 | 0 |
| 43 | Instituto Electoral del Estado de Zacatecas | 238,070,003 | 0 | 238,070,003 | 238,070,003 | 0 | 238,070,003 | 0 | 0 | 238,070,003 | 238,070,003 | 0 |
| 4141 | Transferencias para Servicios Personales | 74,958,238 | 0 | 74,958,238 | 74,958,238 | 0 | 74,958,238 | 0 | 0 | 74,958,238 | 74,958,238 | 0 |
| 4142 | Transferencias para Materiales y Suministros | 17,830,858 | 0 | 17,830,858 | 17,830,858 | 0 | 17,830,858 | 0 | 0 | 17,830,858 | 17,830,858 | 0 |
| 4143 | Transferencias para Servicios Generales | 31,730,196 | 0 | 31,730,196 | 31,730,196 | 0 | 31,730,196 | 0 | 0 | 31,730,196 | 31,730,196 | 0 |
| 4144 | Transferencias para Bienes Muebles e Inmuebles | 7,060,726 | 0 | 7,060,726 | 7,060,726 | 0 | 7,060,726 | 0 | 0 | 7,060,726 | 7,060,726 | 0 |
| 4391 | Otros Subsidios | 106,489,985 | 0 | 106,489,985 | 106,489,985 | 0 | 106,489,985 | 0 | 0 | 106,489,985 | 106,489,985 | 0 |
| 44 | Universidad Autónoma de Zacatecas | 664,288,000 | 134,697,267 | 798,985,267 | 798,985,267 | 0 | 798,985,267 | 0 | 0 | 798,985,267 | 798,985,267 | 0 |
| 4141 | Transferencias para Servicios Personales | 577,427,251 | 98,681,817 | 676,109,068 | 676,109,068 | 0 | 676,109,068 | 0 | 0 | 676,109,068 | 676,109,068 | 0 |
| 4142 | Transferencias para Materiales y Suministros | 26,593,865 | 2,442,389 | 29,036,254 | 29,036,254 | 0 | 29,036,254 | 0 | 0 | 29,036,254 | 29,036,254 | 0 |
| 4143 | Transferencias para Servicios Generales | 22,597,803 | 7,453,559 | 30,051,362 | 30,051,362 | 0 | 30,051,362 | 0 | 0 | 30,051,362 | 30,051,362 | 0 |
| 4144 | Transferencias para Bienes Muebles e Inmuebles | 37,669,081 | 20,636,006 | 58,305,087 | 58,305,087 | 0 | 58,305,087 | 0 | 0 | 58,305,087 | 58,305,087 | 0 |
| 4145 | Transferencias a Órganos Autónomos para Obra Pública. | 0 | 1,888,879 | 1,888,879 | 1,888,879 | 0 | 1,888,879 | 0 | 0 | 1,888,879 | 1,888,879 | 0 |
| 4391 | Otros Subsidios | 0 | 3,594,617 | 3,594,617 | 3,594,617 | 0 | 3,594,617 | 0 | 0 | 3,594,617 | 3,594,617 | 0 |
| 45 | Centro Regional del Patrimonio Mundial en Zacatecas (UNESCO) | 2,147,107 | 1,217 | 2,148,324 | 2,148,324 | 0 | 2,148,324 | 0 | 0 | 2,148,324 | 2,148,324 | 0 |
| 4141 | Transferencias para Servicios Personales | 694,283 | 1,217 | 695,500 | 695,500 | 0 | 695,500 | 0 | 0 | 695,500 | 695,500 | 0 |
| 4142 | Transferencias para Materiales y Suministros | 160,540 | 0 | 160,540 | 160,540 | 0 | 160,540 | 0 | 0 | 160,540 | 160,540 | 0 |
| 4143 | Transferencias para Servicios Generales | 1,292,284 | 0 | 1,292,284 | 1,292,284 | 0 | 1,292,284 | 0 | 0 | 1,292,284 | 1,292,284 | 0 |
| | Total Hoja 5/6 | 922,867,444 | 135,827,385 | 1,058,694,829 | 1,058,694,829 | 0 | 1,058,694,829 | 0 | 0 | 1,058,694,829 | 1,058,694,829 | 0 |

| Ente Público | Ejercicio del Presupuesto | Presupuesto de Egresos Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponible para Comprometer | Devengado | Comprometido No Devengado | Presupuesto sin Devengar | Ejercido | Pagado | Cuentas por Pagar (Deuda) |
|-----------------------|---|---------------------------------|------------------------------|----------------------|----------------------|---|----------------------|---------------------------|--------------------------|----------------------|----------------------|---------------------------|
| | Nombre | 1 | 2 | 3 | 4 | 5=(3-4) | 6 | 7=(4-6) | 8=(3-6) | 9 | 10 | 11=(6-10) |
| | Entidades Paraestatales y Fideicomisos no Empresariales y no Financieros | 1,549,053,374 | 307,275,576 | 1,856,328,950 | 1,726,010,792 | 130,318,158 | 1,725,892,891 | 117,901 | 130,436,058 | 1,706,744,870 | 1,706,744,870 | 19,148,021 |
| 61 | Servicios de Salud de Zacatecas | 878,391,489 | 275,499,831 | 1,153,891,320 | 1,064,302,801 | 89,588,519 | 1,064,302,801 | 0 | 89,588,519 | 1,056,306,006 | 1,056,306,006 | 7,996,796 |
| 62 | Sistema para el Desarrollo Integral de la Familia | 190,470,935 | 11,651,585 | 202,122,520 | 175,957,819 | 26,164,701 | 175,956,819 | 1,000 | 26,165,701 | 167,846,716 | 167,846,716 | 8,110,102 |
| 63 | Junta de Protección y Conservación de Monumentos Coloniales y Zonas Típicas | 9,452,517 | 0 | 9,452,517 | 8,784,233 | 668,284 | 8,784,233 | 0 | 668,284 | 8,784,233 | 8,784,233 | 0 |
| 64 | Instituto Zacatecano de Cultura 'Ramón López Velarde' | 62,310,736 | 0 | 62,310,736 | 54,353,805 | 7,956,931 | 54,353,805 | 0 | 7,956,931 | 54,353,805 | 54,353,805 | 0 |
| 65 | Instituto Zacatecano de Educación para Adultos | 32,232,870 | 4,697 | 32,237,567 | 32,232,870 | 4,697 | 32,232,870 | 0 | 4,697 | 32,232,870 | 32,232,870 | 0 |
| 66 | Instituto de Cultura Física y Deporte del Estado de Zacatecas | 35,447,346 | 1,500,000 | 36,947,346 | 35,818,575 | 1,128,771 | 35,701,675 | 116,900 | 1,245,671 | 32,983,066 | 32,983,066 | 2,718,609 |
| 67 | Consejo Zacatecano de Ciencia, Tecnología e Innovación | 13,753,882 | 0 | 13,753,882 | 11,522,078 | 2,231,804 | 11,522,078 | 0 | 2,231,804 | 11,322,613 | 11,322,613 | 199,465 |
| 70 | Instituto de Selección y Capacitación del Estado de Zacatecas | 5,653,085 | 0 | 5,653,085 | 4,959,347 | 693,738 | 4,959,346 | 1 | 693,739 | 4,836,297 | 4,836,297 | 123,050 |
| 71 | Colegio de Bachilleres del Estado de Zacatecas | 160,182,658 | 7,589,603 | 167,772,261 | 167,759,390 | 12,872 | 167,759,390 | 0 | 12,872 | 167,759,390 | 167,759,390 | 0 |
| 72 | Colegio de Educación Profesional Técnica del Estado de Zacatecas | 19,218,778 | 8,806 | 19,227,584 | 19,218,778 | 8,806 | 19,218,778 | 0 | 8,806 | 19,218,778 | 19,218,778 | 0 |
| 73 | Colegio de Estudios Científicos y Tecnológicos del Estado de Zacatecas | 77,131,531 | 9,369,526 | 86,501,057 | 86,498,437 | 2,620 | 86,498,437 | 0 | 2,620 | 86,498,437 | 86,498,437 | 0 |
| 74 | Instituto Tecnológico Superior de Jerez | 2,722,600 | 0 | 2,722,600 | 2,722,600 | 0 | 2,722,600 | 0 | 0 | 2,722,600 | 2,722,600 | 0 |
| 75 | Instituto Tecnológico Superior de Loreto | 2,583,522 | 0 | 2,583,522 | 2,583,522 | 0 | 2,583,522 | 0 | 0 | 2,583,522 | 2,583,522 | 0 |
| 76 | Instituto Tecnológico Superior de Nochistlán | 1,637,894 | 0 | 1,637,894 | 1,637,894 | 0 | 1,637,894 | 0 | 0 | 1,637,894 | 1,637,894 | 0 |
| 77 | Instituto Tecnológico Superior de Fresnillo | 6,202,327 | 0 | 6,202,327 | 6,202,327 | 0 | 6,202,327 | 0 | 0 | 6,202,327 | 6,202,327 | 0 |
| 78 | Instituto Tecnológico Superior Zacatecas Norte | 5,457,318 | 0 | 5,457,318 | 5,457,318 | 0 | 5,457,318 | 0 | 0 | 5,457,318 | 5,457,318 | 0 |
| 79 | Instituto Tecnológico Superior Zacatecas Occidente | 4,170,216 | 31,827 | 4,202,043 | 4,170,216 | 31,827 | 4,170,216 | 0 | 31,827 | 4,170,216 | 4,170,216 | 0 |
| 80 | Instituto Tecnológico Superior Zacatecas - Sur | 3,324,864 | 0 | 3,324,864 | 3,324,864 | 0 | 3,324,864 | 0 | 0 | 3,324,864 | 3,324,864 | 0 |
| 82 | Universidad Politécnica del Sur de Zacatecas | 6,139,116 | 207,999 | 6,347,115 | 5,874,115 | 473,000 | 5,874,115 | 0 | 473,000 | 5,874,115 | 5,874,115 | 0 |
| 83 | Universidad Tecnológica del Estado de Zacatecas | 10,976,562 | 0 | 10,976,562 | 10,976,562 | 0 | 10,976,562 | 0 | 0 | 10,976,562 | 10,976,562 | 0 |
| 84 | Universidad Politécnica de Zacatecas | 18,959,367 | 851,673 | 19,811,040 | 18,879,940 | 931,100 | 18,879,940 | 0 | 931,100 | 18,879,940 | 18,879,940 | 0 |
| 85 | Consejo Estatal de Desarrollo Económico | 2,633,761 | 0 | 2,633,761 | 2,261,299 | 372,462 | 2,261,299 | 0 | 372,462 | 2,261,299 | 2,261,299 | 0 |
| 86 | Patronato Estatal de Promotores Voluntarios | 0 | 560,029 | 560,029 | 512,004 | 48,025 | 512,004 | 0 | 48,025 | 512,004 | 512,004 | 0 |
| Total Hoja 6/6 | | 1,549,053,374 | 307,275,576 | 1,856,328,950 | 1,726,010,792 | 130,318,158 | 1,725,892,891 | 117,901 | 130,436,058 | 1,706,744,870 | 1,706,744,870 | 19,148,021 |
| TOTALES | | 3,788,199,190 | 621,991,099 | 4,410,190,289 | 3,709,097,505 | 701,092,784 | 3,707,701,429 | 1,396,076 | 702,488,860 | 3,588,084,255 | 3,579,556,969 | 128,144,460 |



Poder Ejecutivo del Estado de Zacatecas
Secretaría de Finanzas

Avance de Gestión Financiera del 1 de Enero al 30 de Junio del Ejercicio Fiscal 2013

Estado Sobre el Ejercicio del Presupuesto por: Ente Público / Capítulo 5000 al 30 de Junio de 2013.

| Ente Público | Ejercicio del Presupuesto | Presupuesto de Egresos Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponible para Comprometer | Devengado | Comprometido No Devengado | Presupuesto sin Devengar | Ejercido | Pagado | Cuentas por Pagar (Deuda) |
|----------------|---|---------------------------------|------------------------------|---------------------|-------------------|---|-------------------|---------------------------|--------------------------|-------------------|-------------------|---------------------------|
| | Nombre | 1 | 2 | 3 | 4 | 5=(3-4) | 6 | 7=(4-6) | 8=(3-6) | 9 | 10 | 11=(6-10) |
| 1 | Oficina del Gobernador | 0 | 5,503,963 | 5,503,963 | 5,268,361 | 235,602 | 5,268,361 | 0 | 235,602 | 651,852 | 651,852 | 4,616,509 |
| 2 | Secretaría General de Gobierno | 0 | 42,420,264 | 42,420,264 | 7,938,376 | 34,481,888 | 7,938,376 | 0 | 34,481,888 | 7,938,376 | 7,938,376 | 0 |
| 3 | Secretaría de Finanzas | 0 | 1,217,939 | 1,217,939 | 1,137,901 | 80,037 | 1,137,901 | 0 | 80,037 | 197,557 | 197,557 | 940,345 |
| 4 | Secretaría de Administración | 0 | 1,502,385 | 1,502,385 | 940,900 | 561,484 | 940,900 | 0 | 561,484 | 519,879 | 519,879 | 421,021 |
| 5 | Secretaría de la Función Pública | 0 | 607,732 | 607,732 | 0 | 607,732 | 0 | 0 | 607,732 | 0 | 0 | 0 |
| 6 | Secretaría de Economía | 0 | 1,620,823 | 1,620,823 | 520,945 | 1,099,878 | 520,945 | 0 | 1,099,878 | 445,097 | 445,097 | 75,848 |
| 9 | Secretaría de Infraestructura | 0 | 1,006,351 | 1,006,351 | 51,809 | 954,541 | 51,809 | 0 | 954,541 | 36,680 | 36,680 | 15,129 |
| 10 | Secretaría de Turismo | 0 | 74,895 | 74,895 | 74,895 | 0 | 74,895 | 0 | 0 | 58,033 | 58,033 | 16,862 |
| 11 | Secretaría de Educación | 20,323,080 | 865,632 | 21,188,712 | 1,473,431 | 19,715,281 | 1,473,431 | 0 | 19,715,281 | 1,200,285 | 1,200,285 | 273,146 |
| 12 | Secretaría de Desarrollo Social | 0 | 123,147 | 123,147 | 0 | 123,147 | 0 | 0 | 123,147 | 0 | 0 | 0 |
| 14 | Secretaría de Seguridad Pública | 0 | 1,093,526 | 1,093,526 | 0 | 1,093,526 | 0 | 0 | 1,093,526 | 0 | 0 | 0 |
| 15 | Coordinación General Jurídica | 0 | 6,000,000 | 6,000,000 | 6,000,000 | 0 | 6,000,000 | 0 | 0 | 6,000,000 | 6,000,000 | 0 |
| 16 | Procuraduría General de Justicia del Estado | 0 | 863,583 | 863,583 | 512,595 | 350,987 | 512,595 | 0 | 350,987 | 352,270 | 352,270 | 160,325 |
| TOTALES | | 20,323,080 | 62,900,239 | 83,223,319 | 23,919,214 | 59,304,105 | 23,919,214 | 0 | 59,304,105 | 17,400,029 | 17,400,029 | 6,519,185 |



Poder Ejecutivo del Estado de Zacatecas

Secretaría de Finanzas

Avance de Gestión Financiera del 1 de Enero al 30 de Junio del Ejercicio Fiscal 2013

Estado Sobre el Ejercicio del Presupuesto por: Ente Público / Capítulo 6000 al 30 de Junio de 2013.

| Ente Público | Ejercicio del Presupuesto | Presupuesto de Egresos Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponible para Comprometer | Devengado | Comprometido No Devengado | Presupuesto sin Devengar | Ejercido | Pagado | Cuentas por Pagar (Deuda) |
|----------------|--------------------------------------|---------------------------------|------------------------------|---------------------|--------------------|---|-------------------|---------------------------|--------------------------|-------------------|-------------------|---------------------------|
| | Nombre | 1 | 2 | 3 | 4 | 5=(3-4) | 6 | 7=(4-6) | 8=(3-6) | 9 | 10 | 11=(6-10) |
| 2 | Secretaría General de Gobierno | 0 | 24,245,157 | 24,245,157 | 0 | 24,245,157 | 0 | 0 | 24,245,157 | 0 | 0 | 0 |
| 6 | Secretaría de Economía | 10,000,000 | 28,220,000 | 38,220,000 | 29,720,000 | 8,500,000 | 29,720,000 | 0 | 8,500,000 | 29,720,000 | 29,720,000 | 0 |
| 8 | Secretaría del Agua y Medio Ambiente | 0 | 60,434,122 | 60,434,122 | 2,947,318 | 57,486,804 | 2,947,318 | 0 | 57,486,804 | 2,551,705 | 2,551,705 | 395,612 |
| 9 | Secretaría de Infraestructura | 757,381,566 | 69,178,591 | 826,560,157 | 167,243,018 | 659,317,139 | 61,573,653 | 105,669,365 | 764,986,503 | 41,688,527 | 41,688,527 | 19,885,126 |
| TOTALES | | 767,381,566 | 182,077,869 | 949,459,435 | 199,910,335 | 749,549,100 | 94,240,971 | 105,669,365 | 855,218,464 | 73,960,232 | 73,960,232 | 20,280,739 |

Estado Sobre el Ejercicio del Presupuesto por: Ente Público / Capítulo 7000 al 30 de Junio de 2013.

| Ente Público | Ejercicio del Presupuesto | Presupuesto de Egresos Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponible para Comprometer | Devengado | Comprometido No Devengado | Presupuesto sin Devengar | Ejercido | Pagado | Cuentas por Pagar (Deuda) |
|----------------|---------------------------|---------------------------------|------------------------------|---------------------|-------------------|---|-------------------|---------------------------|--------------------------|-------------------|-------------------|---------------------------|
| | Nombre | 1 | 2 | 3 | 4 | 5=(3-4) | 6 | 7=(4-6) | 8=(3-6) | 9 | 10 | 11=(6-10) |
| 3 | Secretaría de Finanzas | 445,294,319 | (287,612,346) | 157,681,973 | 15,407,153 | 142,274,820 | 15,407,153 | 0 | 142,274,820 | 15,407,153 | 15,407,153 | 0 |
| TOTALES | | 445,294,319 | (287,612,346) | 157,681,973 | 15,407,153 | 142,274,820 | 15,407,153 | 0 | 142,274,820 | 15,407,153 | 15,407,153 | 0 |

| Ente Público | Ejercicio del Presupuesto | Presupuesto de Egresos Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponible para Comprometer | Devengado | Comprometido No Devengado | Presupuesto sin Devengar | Ejercido | Pagado | Cuentas por Pagar (Deuda) |
|-----------------------|------------------------------|---------------------------------|------------------------------|---------------------|--------------------|---|--------------------|---------------------------|--------------------------|--------------------|--------------------|---------------------------|
| | Nombre | 1 | 2 | 3 | 4 | 5=(3-4) | 6 | 7=(4-6) | 8=(3-6) | 9 | 10 | 11=(6-10) |
| 301 | Apozol | 8,816,836 | 706,408 | 9,523,244 | 9,523,244 | 0 | 9,523,244 | 0 | 0 | 8,915,840 | 8,915,840 | 607,404 |
| 302 | Apulco | 8,253,801 | 686,400 | 8,940,201 | 8,940,201 | 0 | 8,940,201 | 0 | 0 | 8,301,832 | 8,301,832 | 638,369 |
| 303 | Atolinga | 5,056,408 | 261,335 | 5,317,743 | 5,317,743 | 0 | 5,317,743 | 0 | 0 | 5,071,594 | 5,071,594 | 246,149 |
| 304 | Benito Juárez | 7,121,845 | 530,061 | 7,651,906 | 7,651,906 | 0 | 7,651,906 | 0 | 0 | 7,151,225 | 7,151,225 | 500,681 |
| 305 | Calera | 35,725,414 | 1,547,750 | 37,273,164 | 37,273,164 | 0 | 37,273,164 | 0 | 0 | 35,107,311 | 35,107,311 | 2,165,853 |
| 306 | Cañitas de Felipe Pescador | 10,290,743 | 822,270 | 11,113,013 | 11,113,013 | 0 | 11,113,013 | 0 | 0 | 10,280,363 | 10,280,363 | 832,650 |
| 307 | Concepción del Oro | 18,596,933 | 1,326,679 | 19,923,612 | 19,923,612 | 0 | 19,923,612 | 0 | 0 | 18,619,104 | 18,619,104 | 1,304,508 |
| 308 | Cuauhtémoc | 11,937,146 | 653,298 | 12,590,444 | 12,590,444 | 0 | 12,590,264 | 180 | 180 | 11,799,074 | 11,799,074 | 791,190 |
| 309 | Chalchihuites | 17,217,596 | 1,490,995 | 18,708,591 | 18,708,591 | 0 | 18,708,591 | 0 | 0 | 17,322,993 | 17,322,993 | 1,385,598 |
| 310 | El Plateado de Joaquín Amaro | 4,323,172 | 307,528 | 4,630,700 | 4,630,700 | 0 | 4,630,700 | 0 | 0 | 4,372,452 | 4,372,452 | 258,248 |
| 311 | El Salvador | 6,136,790 | 580,520 | 6,717,310 | 6,717,310 | 0 | 6,717,310 | 0 | 0 | 6,216,738 | 6,216,738 | 500,572 |
| 312 | Fresnillo | 207,882,843 | 51,831,828 | 259,714,671 | 259,714,671 | 0 | 259,714,671 | 0 | 0 | 242,871,213 | 242,871,213 | 16,843,458 |
| 313 | Genaro Codina | 11,308,967 | 694,826 | 12,003,793 | 12,003,793 | 0 | 12,003,793 | 0 | 0 | 11,293,842 | 11,293,842 | 709,951 |
| 314 | General Enrique Estrada | 6,926,387 | 443,239 | 7,369,626 | 7,369,626 | 0 | 7,369,626 | 0 | 0 | 6,973,410 | 6,973,410 | 396,216 |
| 315 | General Francisco R. Murguía | 42,056,632 | 5,104,592 | 47,161,224 | 47,161,224 | 0 | 47,161,224 | 0 | 0 | 42,680,321 | 42,680,321 | 4,480,903 |
| 316 | General Pánfilo Natera | 26,369,644 | 2,614,292 | 28,983,936 | 28,983,936 | 0 | 28,983,936 | 0 | 0 | 26,386,923 | 26,386,923 | 2,597,013 |
| 317 | Guadalupe | 136,930,434 | 26,042,984 | 162,973,418 | 158,073,418 | 4,900,000 | 158,073,418 | 0 | 4,900,000 | 155,584,926 | 155,584,926 | 2,488,492 |
| 318 | Huanusco | 7,341,758 | 454,066 | 7,795,824 | 7,795,824 | 0 | 7,795,824 | 0 | 0 | 7,363,288 | 7,363,288 | 432,536 |
| 319 | Jalpa | 26,195,785 | 1,380,521 | 27,576,306 | 27,576,306 | 0 | 27,576,306 | 0 | 0 | 26,176,800 | 26,176,800 | 1,399,506 |
| 320 | Jerez | 64,654,186 | 4,531,641 | 69,185,827 | 69,185,827 | 0 | 69,185,827 | 0 | 0 | 64,629,101 | 64,629,101 | 4,556,726 |
| 321 | Jiménez del Teul | 10,424,096 | 1,059,612 | 11,483,708 | 11,483,708 | 0 | 11,483,708 | 0 | 0 | 10,572,647 | 10,572,647 | 911,061 |
| 322 | Juan Aldama | 21,895,583 | 1,616,364 | 23,511,947 | 23,511,947 | 0 | 23,511,947 | 0 | 0 | 21,753,964 | 21,753,964 | 1,757,983 |
| 323 | Juchipila | 15,411,187 | 579,983 | 15,991,170 | 15,991,170 | 0 | 15,991,170 | 0 | 0 | 15,289,896 | 15,289,896 | 701,274 |
| 324 | Loreto | 42,012,459 | 10,643,477 | 52,655,936 | 52,655,936 | 0 | 52,655,936 | 0 | 0 | 49,376,020 | 49,376,020 | 3,279,916 |
| 325 | Luis Moya | 12,378,798 | 687,768 | 13,066,566 | 13,066,566 | 0 | 13,066,566 | 0 | 0 | 12,241,398 | 12,241,398 | 825,168 |
| 326 | Mazapil | 43,984,833 | 3,465,688 | 47,450,521 | 47,450,521 | 0 | 47,450,521 | 0 | 0 | 44,493,989 | 44,493,989 | 2,956,532 |
| 327 | Melchor Ocampo | 7,421,277 | 441,599 | 7,862,876 | 7,862,876 | 0 | 7,862,876 | 0 | 0 | 7,494,808 | 7,494,808 | 368,068 |
| 328 | Mezquital del Oro | 5,698,985 | 359,960 | 6,058,945 | 6,058,945 | 0 | 6,058,945 | 0 | 0 | 5,741,510 | 5,741,510 | 317,435 |
| 329 | Miguel Auza | 26,780,977 | 2,424,978 | 29,205,955 | 29,205,955 | 0 | 29,205,955 | 0 | 0 | 26,773,307 | 26,773,307 | 2,432,648 |
| 330 | Momax | 4,578,884 | 218,809 | 4,797,693 | 4,797,693 | 0 | 4,797,693 | 0 | 0 | 4,586,758 | 4,586,758 | 210,935 |
| 331 | Monte Escobedo | 14,559,680 | 1,126,713 | 15,686,393 | 15,686,393 | 0 | 15,686,393 | 0 | 0 | 14,794,049 | 14,794,049 | 892,344 |
| Total Hoja 1/2 | | 868,290,079 | 124,636,184 | 992,926,263 | 988,026,263 | 4,900,000 | 988,026,083 | 180 | 4,900,180 | 930,236,696 | 930,236,696 | 57,789,387 |

| Ente Público | Ejercicio del Presupuesto | Presupuesto de Egresos Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponible para Comprometer | Devengado | Comprometido No Devengado | Presupuesto sin Devengar | Ejercido | Pagado | Cuentas por Pagar (Deuda) |
|-----------------------|------------------------------|---------------------------------|------------------------------|----------------------|----------------------|---|----------------------|---------------------------|--------------------------|----------------------|----------------------|---------------------------|
| | Nombre | 1 | 2 | 3 | 4 | 5=(3-4) | 6 | 7=(4-6) | 8=(3-6) | 9 | 10 | 11=(6-10) |
| 332 | Morelos | 12,057,358 | 634,910 | 12,692,268 | 12,692,268 | 0 | 12,692,268 | 0 | 0 | 12,056,756 | 12,056,756 | 635,512 |
| 333 | Moyahua de Estrada | 7,982,923 | 436,988 | 8,419,911 | 8,419,911 | 0 | 8,419,811 | 100 | 100 | 8,000,789 | 8,000,789 | 419,022 |
| 334 | Nochistlan de Mejía | 33,325,962 | 1,995,655 | 35,321,617 | 35,321,617 | 0 | 35,321,617 | 0 | 0 | 33,141,670 | 33,141,670 | 2,179,947 |
| 335 | Noria de Ángeles | 19,710,419 | 1,995,992 | 21,706,411 | 21,706,411 | 0 | 21,706,411 | 0 | 0 | 19,765,701 | 19,765,701 | 1,940,710 |
| 336 | Ojocaliente | 38,868,215 | 3,882,232 | 42,750,447 | 42,750,447 | 0 | 42,750,447 | 0 | 0 | 39,731,389 | 39,731,389 | 3,019,058 |
| 337 | Panuco | 17,422,032 | 1,213,592 | 18,635,624 | 18,635,624 | 0 | 18,635,624 | 0 | 0 | 17,280,261 | 17,280,261 | 1,355,363 |
| 338 | Pinos | 80,129,553 | 7,488,140 | 87,617,693 | 87,617,693 | 0 | 87,617,693 | 0 | 0 | 80,144,024 | 80,144,024 | 7,473,669 |
| 339 | Río Grande | 59,389,300 | 4,132,806 | 63,522,106 | 63,522,106 | 0 | 63,522,106 | 0 | 0 | 58,888,753 | 58,888,753 | 4,633,353 |
| 340 | Saín Alto | 30,957,111 | 3,700,867 | 34,657,978 | 34,657,978 | 0 | 34,657,978 | 0 | 0 | 31,317,178 | 31,317,178 | 3,340,800 |
| 341 | Santa María de la Paz | 4,896,737 | 296,722 | 5,193,459 | 5,193,459 | 0 | 5,193,459 | 0 | 0 | 4,911,693 | 4,911,693 | 281,766 |
| 342 | Sombrerete | 69,693,902 | 5,376,101 | 75,070,003 | 75,070,003 | 0 | 75,070,003 | 0 | 0 | 69,420,536 | 69,420,536 | 5,649,467 |
| 343 | Susticacán | 3,321,198 | 199,793 | 3,520,991 | 3,520,991 | 0 | 3,520,991 | 0 | 0 | 3,349,050 | 3,349,050 | 171,941 |
| 344 | Tabasco | 18,449,890 | 1,357,115 | 19,807,005 | 19,807,005 | 0 | 19,807,005 | 0 | 0 | 18,383,366 | 18,383,366 | 1,423,639 |
| 345 | Tepechitlán | 12,070,452 | 822,323 | 12,892,775 | 12,892,775 | 0 | 12,892,775 | 0 | 0 | 12,081,729 | 12,081,729 | 811,046 |
| 346 | Tepetongo | 11,008,560 | 771,341 | 11,779,901 | 11,779,901 | 0 | 11,779,901 | 0 | 0 | 11,135,527 | 11,135,527 | 644,374 |
| 347 | Teul de González Ortega | 7,621,469 | 397,796 | 8,019,265 | 8,019,265 | 0 | 8,019,265 | 0 | 0 | 7,681,681 | 7,681,681 | 337,584 |
| 348 | Tlaltenango de Sánchez Román | 31,441,188 | 2,547,365 | 33,988,553 | 33,988,553 | 0 | 33,988,553 | 0 | 0 | 31,404,876 | 31,404,876 | 2,583,677 |
| 349 | Trancoso | 16,531,570 | 5,181,294 | 21,712,864 | 21,712,864 | 0 | 21,712,864 | 0 | 0 | 20,439,105 | 20,439,105 | 1,273,759 |
| 350 | Trinidad García de la Cadena | 5,059,279 | 235,108 | 5,294,387 | 5,294,387 | 0 | 5,294,387 | 0 | 0 | 5,059,839 | 5,059,839 | 234,548 |
| 351 | Valparaíso | 58,392,001 | 5,808,207 | 64,200,208 | 64,190,208 | 10,000 | 64,190,208 | 0 | 10,000 | 58,954,151 | 58,954,151 | 5,236,057 |
| 352 | Vetagrande | 11,059,038 | 844,782 | 11,903,820 | 11,903,820 | 0 | 11,903,820 | 0 | 0 | 11,025,328 | 11,025,328 | 878,492 |
| 353 | Villa de Cos | 47,579,256 | 12,145,781 | 59,725,037 | 59,725,037 | 0 | 59,725,037 | 0 | 0 | 55,709,447 | 55,709,447 | 4,015,590 |
| 354 | Villa García | 19,906,300 | 1,620,108 | 21,526,408 | 21,526,408 | 0 | 21,526,408 | 0 | 0 | 19,899,126 | 19,899,126 | 1,627,282 |
| 355 | Villa González Ortega | 14,424,424 | 1,087,690 | 15,512,114 | 15,512,114 | 0 | 15,512,114 | 0 | 0 | 14,867,658 | 14,867,658 | 644,456 |
| 356 | Villa Hidalgo | 21,520,912 | 1,928,414 | 23,449,326 | 23,449,326 | 0 | 23,449,326 | 0 | 0 | 21,593,301 | 21,593,301 | 1,856,025 |
| 357 | Villanueva | 35,564,229 | 2,534,132 | 38,098,361 | 38,098,361 | 0 | 38,098,361 | 0 | 0 | 35,447,939 | 35,447,939 | 2,650,422 |
| 358 | Zacatecas | 121,461,361 | 11,820,023 | 133,281,384 | 133,281,384 | 0 | 133,281,384 | 0 | 0 | 132,301,935 | 132,301,935 | 979,449 |
| Total Hoja 2/2 | | 809,844,639 | 80,455,277 | 890,299,916 | 890,289,916 | 10,000 | 890,289,816 | 100 | 10,100 | 833,992,808 | 833,992,808 | 56,297,008 |
| TOTALES | | 1,678,134,718 | 205,091,461 | 1,883,226,179 | 1,878,316,179 | 4,910,000 | 1,878,315,899 | 280 | 4,910,280 | 1,764,229,504 | 1,764,229,504 | 114,086,395 |

| Ente Público | Ejercicio del Presupuesto | Presupuesto de Egresos Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponible para Comprometer | Devengado | Comprometido No Devengado | Presupuesto sin Devengar | Ejercido | Pagado | Cuentas por Pagar (Deuda) |
|----------------|---------------------------|---------------------------------|------------------------------|---------------------|--------------------|---|--------------------|---------------------------|--------------------------|--------------------|--------------------|---------------------------|
| | Nombre | 1 | 2 | 3 | 4 | 5=(3-4) | 6 | 7=(4-6) | 8=(3-6) | 9 | 10 | 11=(6-10) |
| 3 | Secretaría de Finanzas | 279,031,470 | 16,106 | 279,047,576 | 212,649,571 | 66,398,005 | 212,649,571 | 0 | 66,398,005 | 212,649,571 | 212,649,571 | 0 |
| TOTALES | | 279,031,470 | 16,106 | 279,047,576 | 212,649,571 | 66,398,005 | 212,649,571 | 0 | 66,398,005 | 212,649,571 | 212,649,571 | 0 |

| Ente Público | Capítulo | Ejercicio del Presupuesto | Presupuesto de Egresos Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponible para Comprometer | Devengado | Comprometido No Devengado | Presupuesto sin Devengar | Ejercido | Pagado | Cuentas por Pagar (Deuda) |
|--------------|----------|--|---------------------------------|------------------------------|----------------------|--------------------|---|--------------------|---------------------------|--------------------------|--------------------|--------------------|---------------------------|
| | | Nombre | 1 | 2 | 3 | 4 | 5=(3-4) | 6 | 7=(4-6) | 8=(3-6) | 9 | 10 | 11=(6-10) |
| 1 | | Oficina del Gobernador | 64,256,630 | 30,698,823 | 94,955,453 | 86,447,931 | 8,507,522 | 86,197,116 | 250,815 | 8,758,337 | 76,649,440 | 76,510,748 | 9,686,368 |
| | 1000 | Servicios Personales | 40,672,608 | 7,414,083 | 48,086,691 | 43,571,610 | 4,515,081 | 43,571,610 | 0 | 4,515,081 | 43,310,259 | 43,310,259 | 261,351 |
| | 2000 | Materiales y Suministros | 4,446,846 | 730,405 | 5,177,251 | 4,860,416 | 316,836 | 4,674,962 | 185,454 | 502,290 | 3,954,167 | 3,954,167 | 720,795 |
| | 3000 | Servicios Generales | 19,137,176 | 17,050,372 | 36,187,548 | 32,747,544 | 3,440,003 | 32,682,184 | 65,361 | 3,505,364 | 28,733,164 | 28,594,471 | 4,087,713 |
| | 5000 | Bienes Muebles, Inmuebles e Intangibles | 0 | 5,503,963 | 5,503,963 | 5,268,361 | 235,602 | 5,268,361 | 0 | 235,602 | 651,852 | 651,852 | 4,616,509 |
| 2 | | Secretaría General de Gobierno | 163,931,353 | 42,320,950 | 206,252,303 | 94,006,788 | 112,245,514 | 89,369,927 | 4,636,862 | 116,882,376 | 76,515,043 | 76,497,043 | 12,872,884 |
| | 1000 | Servicios Personales | 52,724,726 | 21,587,918 | 74,312,644 | 51,815,941 | 22,496,703 | 51,815,941 | 0 | 22,496,703 | 51,562,776 | 51,562,776 | 253,165 |
| | 2000 | Materiales y Suministros | 4,509,294 | 16,923,048 | 21,432,342 | 3,897,066 | 17,535,276 | 3,776,504 | 120,562 | 17,655,838 | 3,210,967 | 3,210,967 | 565,537 |
| | 3000 | Servicios Generales | 11,962,069 | 27,657,148 | 39,619,217 | 29,925,285 | 9,693,932 | 25,536,986 | 4,388,299 | 14,082,231 | 13,802,924 | 13,784,924 | 11,752,062 |
| | 4000 | Transferencias, Asignaciones, Subsidios y Otras Ayudas | 94,735,264 | (90,512,585) | 4,222,679 | 430,120 | 3,792,559 | 302,120 | 128,000 | 3,920,559 | 0 | 0 | 302,120 |
| | 5000 | Bienes Muebles, Inmuebles e Intangibles | 0 | 42,420,264 | 42,420,264 | 7,938,376 | 34,481,888 | 7,938,376 | 0 | 34,481,888 | 7,938,376 | 7,938,376 | 0 |
| | 6000 | Inversión Pública | 0 | 24,245,157 | 24,245,157 | 0 | 24,245,157 | 0 | 0 | 24,245,157 | 0 | 0 | 0 |
| 3 | | Secretaría de Finanzas | 1,082,080,392 | (186,005,122) | 896,075,270 | 588,364,272 | 307,710,998 | 587,801,185 | 563,087 | 308,274,085 | 553,189,749 | 545,172,103 | 42,629,082 |
| | 1000 | Servicios Personales | 71,197,376 | 49,001,470 | 120,198,846 | 113,873,651 | 6,325,195 | 113,843,651 | 30,000 | 6,355,195 | 111,923,528 | 111,923,528 | 1,920,123 |
| | 2000 | Materiales y Suministros | 6,321,470 | (168,882) | 6,152,588 | 4,695,526 | 1,457,061 | 4,463,522 | 232,004 | 1,689,065 | 2,688,840 | 2,688,840 | 1,774,682 |
| | 3000 | Servicios Generales | 20,032,326 | 17,448,184 | 37,480,510 | 32,394,633 | 5,085,877 | 32,350,952 | 43,681 | 5,129,558 | 24,922,784 | 24,898,424 | 7,452,528 |
| | 4000 | Transferencias, Asignaciones, Subsidios y Otras Ayudas | 260,203,431 | 34,092,408 | 294,295,839 | 208,205,837 | 86,090,003 | 207,948,435 | 257,402 | 86,347,405 | 185,400,316 | 177,407,030 | 30,541,404 |
| | 5000 | Bienes Muebles, Inmuebles e Intangibles | 0 | 1,217,939 | 1,217,939 | 1,137,901 | 80,037 | 1,137,901 | 0 | 80,037 | 197,557 | 197,557 | 940,345 |
| | 7000 | Inversiones Financieras y Otras Provisiones | 445,294,319 | (287,612,346) | 157,681,973 | 15,407,153 | 142,274,820 | 15,407,153 | 0 | 142,274,820 | 15,407,153 | 15,407,153 | 0 |
| | 9000 | Deuda Pública | 279,031,470 | 16,106 | 279,047,576 | 212,649,571 | 66,398,005 | 212,649,571 | 0 | 66,398,005 | 212,649,571 | 212,649,571 | 0 |
| 4 | | Secretaría de Administración | 113,304,681 | 7,375,734 | 120,680,415 | 106,577,878 | 14,102,537 | 101,038,178 | 5,539,700 | 19,642,237 | 98,086,154 | 98,151,505 | 2,886,673 |
| | 1000 | Servicios Personales | 82,100,112 | 5,617,380 | 87,717,492 | 87,338,179 | 379,313 | 87,338,179 | 0 | 379,313 | 86,839,236 | 86,839,236 | 498,943 |
| | 2000 | Materiales y Suministros | 4,909,774 | 980,731 | 5,890,505 | 4,115,043 | 1,775,462 | 3,332,563 | 782,480 | 2,557,942 | 2,202,205 | 2,221,403 | 1,111,159 |
| | 3000 | Servicios Generales | 26,294,795 | (724,762) | 25,570,033 | 14,183,756 | 11,386,277 | 9,426,536 | 4,757,220 | 16,143,497 | 8,524,835 | 8,570,987 | 855,549 |
| | 5000 | Bienes Muebles, Inmuebles e Intangibles | 0 | 1,502,385 | 1,502,385 | 940,900 | 561,484 | 940,900 | 0 | 561,484 | 519,879 | 519,879 | 421,021 |
| 5 | | Secretaría de la Función Pública | 35,246,618 | 4,889,189 | 40,135,807 | 29,526,123 | 10,609,684 | 29,492,018 | 34,105 | 10,643,789 | 29,025,853 | 29,025,853 | 466,166 |
| | 1000 | Servicios Personales | 25,669,726 | 477,933 | 26,147,659 | 21,501,134 | 4,646,525 | 21,501,134 | 0 | 4,646,525 | 21,390,588 | 21,390,588 | 110,546 |
| | 2000 | Materiales y Suministros | 1,227,866 | 0 | 1,227,866 | 1,201,969 | 25,897 | 1,180,316 | 21,653 | 47,550 | 1,063,449 | 1,063,449 | 116,867 |
| | 3000 | Servicios Generales | 3,349,026 | (607,732) | 2,741,295 | 2,049,418 | 691,877 | 2,036,966 | 12,452 | 704,329 | 1,798,214 | 1,798,214 | 238,752 |
| | 4000 | Transferencias, Asignaciones, Subsidios y Otras Ayudas | 5,000,000 | 4,411,257 | 9,411,257 | 4,773,602 | 4,637,654 | 4,773,602 | 0 | 4,637,654 | 4,773,602 | 4,773,602 | 0 |
| | 5000 | Bienes Muebles, Inmuebles e Intangibles | 0 | 607,732 | 607,732 | 0 | 607,732 | 0 | 0 | 607,732 | 0 | 0 | 0 |
| | | Total Hoja 1/3 | 1,458,819,674 | (100,720,426) | 1,358,099,248 | 904,922,992 | 453,176,255 | 893,898,424 | 11,024,568 | 464,200,823 | 833,466,239 | 825,357,251 | 68,541,173 |

| Ente Público | Capítulo | Ejercicio del Presupuesto | Presupuesto de Egresos Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponible para Comprometer | Devengado | Comprometido No Devengado | Presupuesto sin Devengar | Ejercido | Pagado | Cuentas por Pagar (Deuda) |
|-----------------------|----------|--|---------------------------------|------------------------------|----------------------|--------------------|---|--------------------|---------------------------|--------------------------|--------------------|--------------------|---------------------------|
| | | Nombre | 1 | 2 | 3 | 4 | 5=(3-4) | 6 | 7=(4-6) | 8=(3-6) | 9 | 10 | 11=(6-10) |
| 6 | | Secretaría de Economía | 48,829,096 | 35,870,623 | 84,699,719 | 66,290,205 | 18,409,514 | 66,059,207 | 230,998 | 18,640,512 | 64,782,581 | 64,774,181 | 1,285,026 |
| | 1000 | Servicios Personales | 25,019,331 | 1,090,445 | 26,109,776 | 23,374,199 | 2,735,577 | 23,374,199 | 0 | 2,735,577 | 23,319,706 | 23,319,706 | 54,493 |
| | 2000 | Materiales y Suministros | 1,646,909 | (76,498) | 1,570,411 | 1,202,231 | 368,180 | 1,123,872 | 78,359 | 446,539 | 860,806 | 860,806 | 263,066 |
| | 3000 | Servicios Generales | 10,209,332 | (107,068) | 10,102,264 | 6,837,026 | 3,265,238 | 6,717,504 | 119,522 | 3,384,760 | 6,049,223 | 6,040,823 | 676,681 |
| | 4000 | Transferencias, Asignaciones, Subsidios y Otras Ayudas | 1,953,524 | 5,122,921 | 7,076,445 | 4,635,804 | 2,440,641 | 4,602,686 | 33,118 | 2,473,759 | 4,387,749 | 4,387,749 | 214,937 |
| | 5000 | Bienes Muebles, Inmuebles e Intangibles | 0 | 1,620,823 | 1,620,823 | 520,945 | 1,099,878 | 520,945 | 0 | 1,099,878 | 445,097 | 445,097 | 75,848 |
| | 6000 | Inversión Pública | 10,000,000 | 28,220,000 | 38,220,000 | 29,720,000 | 8,500,000 | 29,720,000 | 0 | 8,500,000 | 29,720,000 | 29,720,000 | 0 |
| 7 | | Secretaría del Campo | 322,054,355 | 76,882,830 | 398,937,185 | 179,110,679 | 219,826,506 | 179,045,934 | 64,745 | 219,891,251 | 174,449,196 | 173,970,296 | 5,075,638 |
| | 1000 | Servicios Personales | 33,334,263 | 2,559,257 | 35,893,520 | 29,581,611 | 6,311,909 | 29,581,611 | 0 | 6,311,909 | 29,440,887 | 29,440,887 | 140,724 |
| | 2000 | Materiales y Suministros | 1,865,383 | 0 | 1,865,383 | 1,714,669 | 150,714 | 1,681,340 | 33,328 | 184,043 | 1,412,520 | 1,412,520 | 268,820 |
| | 3000 | Servicios Generales | 2,724,874 | 4,469,623 | 7,194,497 | 6,179,385 | 1,015,113 | 6,179,385 | 0 | 1,015,113 | 2,142,001 | 2,142,001 | 4,037,384 |
| | 4000 | Transferencias, Asignaciones, Subsidios y Otras Ayudas | 284,129,835 | 69,853,950 | 353,983,785 | 141,635,015 | 212,348,770 | 141,603,599 | 31,416 | 212,380,186 | 141,453,788 | 140,974,888 | 628,711 |
| 8 | | Secretaría del Agua y Medio Ambiente | 13,764,042 | 71,270,013 | 85,034,055 | 18,889,166 | 66,144,889 | 18,880,026 | 9,140 | 66,154,029 | 17,632,367 | 17,632,367 | 1,247,659 |
| | 1000 | Servicios Personales | 3,620,073 | 10,894,814 | 14,514,887 | 14,506,905 | 7,982 | 14,506,905 | 0 | 7,982 | 13,910,384 | 13,910,384 | 596,521 |
| | 2000 | Materiales y Suministros | 653,977 | 617,683 | 1,271,660 | 214,992 | 1,056,668 | 205,852 | 9,140 | 1,065,808 | 154,183 | 154,183 | 51,669 |
| | 3000 | Servicios Generales | 1,064,992 | 1,323,394 | 2,388,386 | 1,219,952 | 1,168,434 | 1,219,952 | 0 | 1,168,434 | 1,016,095 | 1,016,095 | 203,857 |
| | 4000 | Transferencias, Asignaciones, Subsidios y Otras Ayudas | 8,425,000 | (2,000,000) | 6,425,000 | 0 | 6,425,000 | 0 | 0 | 6,425,000 | 0 | 0 | 0 |
| | 6000 | Inversión Pública | 0 | 60,434,122 | 60,434,122 | 2,947,318 | 57,486,804 | 2,947,318 | 0 | 57,486,804 | 2,551,705 | 2,551,705 | 395,612 |
| 9 | | Secretaría de Infraestructura | 901,146,413 | 64,455,778 | 965,602,191 | 273,440,370 | 692,161,821 | 167,415,065 | 106,025,305 | 798,187,126 | 145,173,174 | 144,635,116 | 22,779,948 |
| | 1000 | Servicios Personales | 113,863,713 | (3,849,485) | 110,014,228 | 91,906,989 | 18,107,239 | 91,884,304 | 22,685 | 18,129,924 | 91,519,443 | 91,001,786 | 882,519 |
| | 2000 | Materiales y Suministros | 5,770,978 | (812,841) | 4,958,137 | 2,981,027 | 1,977,109 | 2,753,877 | 227,150 | 2,204,260 | 1,913,370 | 1,913,370 | 840,508 |
| | 3000 | Servicios Generales | 12,130,156 | 4,933,163 | 17,063,319 | 11,257,526 | 5,805,792 | 11,151,421 | 106,106 | 5,911,898 | 10,015,154 | 9,994,754 | 1,156,667 |
| | 4000 | Transferencias, Asignaciones, Subsidios y Otras Ayudas | 12,000,000 | (6,000,000) | 6,000,000 | 0 | 6,000,000 | 0 | 0 | 6,000,000 | 0 | 0 | 0 |
| | 5000 | Bienes Muebles, Inmuebles e Intangibles | 0 | 1,006,351 | 1,006,351 | 51,809 | 954,541 | 51,809 | 0 | 954,541 | 36,680 | 36,680 | 15,129 |
| | 6000 | Inversión Pública | 757,381,566 | 69,178,591 | 826,560,157 | 167,243,018 | 659,317,139 | 61,573,653 | 105,669,365 | 764,986,503 | 41,688,527 | 41,688,527 | 19,885,126 |
| 10 | | Secretaría de Turismo | 40,793,319 | 5,908,799 | 46,702,118 | 33,688,687 | 13,013,430 | 33,543,251 | 145,437 | 13,158,867 | 30,127,267 | 30,063,060 | 3,480,191 |
| | 1000 | Servicios Personales | 13,006,836 | 1,099,024 | 14,105,860 | 12,478,177 | 1,627,683 | 12,478,177 | 0 | 1,627,683 | 12,451,645 | 12,442,538 | 35,639 |
| | 2000 | Materiales y Suministros | 607,500 | 129,820 | 737,320 | 573,083 | 164,236 | 561,009 | 12,074 | 176,311 | 453,884 | 453,884 | 107,125 |
| | 3000 | Servicios Generales | 2,663,000 | 4,278,342 | 6,941,342 | 5,462,882 | 1,478,460 | 5,389,008 | 73,874 | 1,552,335 | 5,132,306 | 5,132,306 | 256,702 |
| | 4000 | Transferencias, Asignaciones, Subsidios y Otras Ayudas | 24,515,983 | 326,718 | 24,842,701 | 15,099,651 | 9,743,051 | 15,040,163 | 59,488 | 9,802,539 | 12,031,399 | 11,976,299 | 3,063,863 |
| | 5000 | Bienes Muebles, Inmuebles e Intangibles | 0 | 74,895 | 74,895 | 74,895 | 0 | 74,895 | 0 | 0 | 58,033 | 58,033 | 16,862 |
| Total Hoja 2/3 | | | 1,326,587,225 | 254,388,043 | 1,580,975,268 | 571,419,108 | 1,009,556,161 | 464,943,483 | 106,475,625 | 1,116,031,785 | 432,164,586 | 431,075,021 | 33,868,462 |



Poder Ejecutivo del Estado de Zacatecas
Secretaría de Finanzas

Avance de Gestión Financiera del 1 de Enero al 30 de Junio del Ejercicio Fiscal 2013

Estado Sobre el Ejercicio del Presupuesto por: Ente Público / Capítulo al 30 de Junio de 2013.

| Ente Público | Capítulo | Ejercicio del Presupuesto | Presupuesto de Egresos Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponible para Comprometer | Devengado | Comprometido No Devengado | Presupuesto sin Devengar | Ejercido | Pagado | Cuentas por Pagar (Deuda) |
|--------------|----------|--|---------------------------------|------------------------------|----------------------|----------------------|---|----------------------|---------------------------|--------------------------|----------------------|----------------------|---------------------------|
| | | Nombre | 1 | 2 | 3 | 4 | 5=(3-4) | 6 | 7=(4-6) | 8=(3-6) | 9 | 10 | 11=(6-10) |
| 11 | | Secretaría de Educación | 4,017,892,433 | 108,394,158 | 4,126,286,591 | 3,458,589,700 | 667,696,891 | 3,445,915,096 | 12,674,605 | 680,371,495 | 3,282,947,658 | 3,281,441,898 | 164,473,197 |
| | 1000 | Servicios Personales | 3,743,606,362 | 5,534,295 | 3,749,140,657 | 3,297,084,150 | 452,056,507 | 3,287,324,913 | 9,759,237 | 461,815,744 | 3,200,183,395 | 3,198,677,635 | 88,647,278 |
| | 2000 | Materiales y Suministros | 41,155,151 | 5,762,873 | 46,918,024 | 23,094,473 | 23,823,551 | 21,322,851 | 1,771,621 | 25,595,172 | 13,026,640 | 13,026,640 | 8,296,212 |
| | 3000 | Servicios Generales | 60,933,767 | 2,459,752 | 63,393,519 | 32,672,616 | 30,720,904 | 31,584,185 | 1,088,431 | 31,809,335 | 27,384,679 | 27,384,679 | 4,199,506 |
| | 4000 | Transferencias, Asignaciones, Subsidios y Otras Ayudas | 151,874,073 | 93,771,605 | 245,645,678 | 104,265,031 | 141,380,648 | 104,209,715 | 55,315 | 141,435,963 | 41,152,660 | 41,152,660 | 63,057,056 |
| | 5000 | Bienes Muebles, Inmuebles e Intangibles | 20,323,080 | 865,632 | 21,188,712 | 1,473,431 | 19,715,281 | 1,473,431 | 0 | 19,715,281 | 1,200,285 | 1,200,285 | 273,146 |
| 12 | | Secretaría de Desarrollo Social | 148,847,604 | 44,822,393 | 193,669,997 | 100,810,156 | 92,859,841 | 99,988,245 | 821,912 | 93,681,752 | 87,598,871 | 87,383,011 | 12,605,233 |
| | 1000 | Servicios Personales | 36,434,781 | 1,723,795 | 38,158,576 | 27,553,586 | 10,604,990 | 27,553,586 | 0 | 10,604,990 | 27,490,044 | 27,274,185 | 279,402 |
| | 2000 | Materiales y Suministros | 2,557,549 | 199,274 | 2,756,823 | 2,127,205 | 629,618 | 2,084,934 | 42,271 | 671,889 | 1,318,463 | 1,318,463 | 766,471 |
| | 3000 | Servicios Generales | 5,326,796 | (255,141) | 5,071,655 | 4,029,084 | 1,042,571 | 3,962,879 | 66,205 | 1,108,776 | 3,498,864 | 3,498,864 | 464,015 |
| | 4000 | Transferencias, Asignaciones, Subsidios y Otras Ayudas | 104,528,478 | 43,031,318 | 147,559,796 | 67,100,281 | 80,459,515 | 66,386,845 | 713,436 | 81,172,951 | 55,291,499 | 55,291,499 | 11,095,346 |
| | 5000 | Bienes Muebles, Inmuebles e Intangibles | 0 | 123,147 | 123,147 | 0 | 123,147 | 0 | 0 | 123,147 | 0 | 0 | 0 |
| 13 | | Secretaría de la Mujer | 13,484,552 | 9,821,830 | 23,306,382 | 11,527,607 | 11,778,776 | 11,508,201 | 19,405 | 11,798,181 | 11,260,350 | 11,260,350 | 247,851 |
| | 1000 | Servicios Personales | 8,093,667 | 369,353 | 8,463,020 | 7,549,770 | 913,251 | 7,549,770 | 0 | 913,251 | 7,513,684 | 7,513,684 | 36,086 |
| | 2000 | Materiales y Suministros | 382,705 | (47,483) | 335,222 | 312,511 | 22,712 | 294,968 | 17,543 | 40,254 | 239,386 | 239,386 | 55,583 |
| | 3000 | Servicios Generales | 695,694 | 2,252,323 | 2,948,017 | 2,687,406 | 260,610 | 2,685,543 | 1,863 | 262,473 | 2,607,381 | 2,607,381 | 78,162 |
| | 4000 | Transferencias, Asignaciones, Subsidios y Otras Ayudas | 4,312,486 | 7,247,637 | 11,560,123 | 977,920 | 10,582,203 | 977,920 | 0 | 10,582,203 | 899,899 | 899,899 | 78,021 |
| 14 | | Secretaría de Seguridad Pública | 240,972,312 | 9,719,848 | 250,692,160 | 229,939,082 | 20,753,079 | 229,794,933 | 144,149 | 20,897,228 | 222,047,857 | 222,062,792 | 7,732,141 |
| | 1000 | Servicios Personales | 196,176,212 | 2,501,365 | 198,677,577 | 184,599,653 | 14,077,924 | 184,562,868 | 36,785 | 14,114,709 | 183,675,116 | 183,675,116 | 887,752 |
| | 2000 | Materiales y Suministros | 27,398,800 | (17,878) | 27,380,922 | 27,172,532 | 208,390 | 27,116,776 | 55,756 | 264,146 | 21,323,410 | 21,338,345 | 5,778,431 |
| | 3000 | Servicios Generales | 17,397,300 | 5,242,835 | 22,640,135 | 17,266,897 | 5,373,238 | 17,215,289 | 51,608 | 5,424,846 | 16,149,331 | 16,149,331 | 1,065,958 |
| | 4000 | Transferencias, Asignaciones, Subsidios y Otras Ayudas | 0 | 900,000 | 900,000 | 900,000 | 0 | 900,000 | 0 | 0 | 900,000 | 900,000 | 0 |
| | 5000 | Bienes Muebles, Inmuebles e Intangibles | 0 | 1,093,526 | 1,093,526 | 0 | 1,093,526 | 0 | 0 | 1,093,526 | 0 | 0 | 0 |
| 15 | | Coordinación General Jurídica | 25,756,534 | 10,284,221 | 36,040,755 | 27,862,324 | 8,178,431 | 27,818,905 | 43,419 | 8,221,851 | 27,477,509 | 27,477,509 | 341,395 |
| | 1000 | Servicios Personales | 23,093,880 | 673,673 | 23,767,553 | 19,585,523 | 4,182,030 | 19,585,523 | 0 | 4,182,030 | 19,531,493 | 19,531,493 | 54,030 |
| | 2000 | Materiales y Suministros | 560,814 | 378,320 | 939,134 | 872,764 | 66,370 | 834,678 | 38,086 | 104,456 | 657,213 | 657,213 | 177,465 |
| | 3000 | Servicios Generales | 2,101,840 | 156,680 | 2,258,520 | 1,370,523 | 887,997 | 1,365,190 | 5,333 | 893,330 | 1,270,271 | 1,270,271 | 94,919 |
| | 4000 | Transferencias, Asignaciones, Subsidios y Otras Ayudas | 0 | 3,075,548 | 3,075,548 | 33,513 | 3,042,034 | 33,513 | 0 | 3,042,034 | 18,532 | 18,532 | 14,981 |
| | 5000 | Bienes Muebles, Inmuebles e Intangibles | 0 | 6,000,000 | 6,000,000 | 6,000,000 | 0 | 6,000,000 | 0 | 0 | 6,000,000 | 6,000,000 | 0 |
| 16 | | Procuraduría General de Justicia del Estado | 164,266,848 | 6,696,184 | 170,963,032 | 149,031,402 | 21,931,631 | 148,861,749 | 169,653 | 22,101,284 | 144,897,608 | 144,920,636 | 3,941,113 |
| | 1000 | Servicios Personales | 137,313,148 | 1,526,956 | 138,840,104 | 122,254,626 | 16,585,479 | 122,254,626 | 0 | 16,585,479 | 121,940,443 | 121,940,443 | 314,183 |
| | 2000 | Materiales y Suministros | 15,749,449 | 660,685 | 16,410,134 | 16,350,763 | 59,370 | 16,196,962 | 153,801 | 213,171 | 13,704,469 | 13,724,992 | 2,471,970 |
| | 3000 | Servicios Generales | 11,204,251 | (187,587) | 11,016,664 | 9,913,418 | 1,103,246 | 9,897,566 | 15,852 | 1,119,098 | 8,900,425 | 8,902,931 | 994,635 |
| | 4000 | Transferencias, Asignaciones, Subsidios y Otras Ayudas | 0 | 3,832,548 | 3,832,548 | 0 | 3,832,548 | 0 | 0 | 3,832,548 | 0 | 0 | 0 |
| | 5000 | Bienes Muebles, Inmuebles e Intangibles | 0 | 863,583 | 863,583 | 512,595 | 350,987 | 512,595 | 0 | 350,987 | 352,270 | 352,270 | 160,325 |
| | | Total Hoja 3/3 | 4,611,220,283 | 189,738,635 | 4,800,958,918 | 3,977,760,270 | 823,198,648 | 3,963,887,127 | 13,873,143 | 837,071,791 | 3,776,229,853 | 3,774,546,197 | 189,340,930 |
| | | TOTALES | 7,396,627,182 | 343,406,252 | 7,740,033,434 | 5,454,102,370 | 2,285,931,064 | 5,322,729,034 | 131,373,336 | 2,417,304,400 | 5,041,860,678 | 5,030,978,469 | 291,750,555 |

| Codificación | Ejercicio del Presupuesto | Presupuesto de Egresos Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponible para Comprometer | Devengado | Comprometido no Devengado | Presupuesto sin Devengar | Ejercido | Pagado | Cuentas por Pagar (Deuda) |
|----------------|---------------------------|---------------------------------|------------------------------|-----------------------|-----------------------|---|-----------------------|---------------------------|--------------------------|----------------------|----------------------|---------------------------|
| Nombre | 1 | 2 | 3 | 4 | 5=(3-4) | 6 | 7=(4-6) | 8=(3-6) | 9 | 10 | 11=(6-10) | |
| 1 | Gobierno | 8,196,754,096 | 253,626,413 | 8,450,380,509 | 7,276,391,548 | 1,173,988,961 | 7,252,348,656 | 24,042,892 | 1,198,031,853 | 6,904,302,335 | 6,894,725,551 | 357,623,105 |
| 2 | Desarrollo Social | 2,762,292,219 | 492,434,120 | 3,254,726,339 | 2,701,477,291 | 553,249,048 | 2,660,923,561 | 40,553,730 | 593,802,778 | 2,626,104,847 | 2,625,856,587 | 35,066,974 |
| 3 | Desarrollo Económico | 952,236,701 | 257,275,976 | 1,209,512,677 | 515,591,464 | 693,921,213 | 448,695,547 | 66,895,917 | 760,817,130 | 417,457,809 | 416,400,644 | 32,294,903 |
| TOTALES | | 11,911,283,016 | 1,003,336,509 | 12,914,619,525 | 10,493,460,303 | 2,421,159,222 | 10,361,967,764 | 131,492,539 | 2,552,651,760 | 9,947,864,991 | 9,936,982,783 | 424,984,982 |

| Codificación | Ejercicio del Presupuesto | Presupuesto de Egresos Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponible para Comprometer | Devengado | Comprometido no Devengado | Presupuesto sin Devengar | Ejercido | Pagado | Cuentas por Pagar (Deuda) |
|----------------|--|---------------------------------|------------------------------|-----------------------|-----------------------|---|-----------------------|---------------------------|--------------------------|----------------------|----------------------|---------------------------|
| | Nombre | 1 | 2 | 3 | 4 | 5=(3-4) | 6 | 7=(4-6) | 8=(3-6) | 9 | 10 | 11=(6-10) |
| 1 | Gobierno | 8,196,754,096 | 253,626,413 | 8,450,380,509 | 7,276,391,548 | 1,173,988,961 | 7,252,348,656 | 24,042,892 | 1,198,031,853 | 6,904,302,335 | 6,894,725,551 | 357,623,105 |
| 1.1 | Legislación | 235,206,302 | 9,065,302 | 244,271,604 | 243,625,724 | 645,880 | 243,611,005 | 14,720 | 660,599 | 243,414,637 | 243,414,637 | 196,368 |
| 1.2 | Justicia | 399,603,831 | 147,903,853 | 547,507,684 | 413,818,417 | 133,689,267 | 409,112,641 | 4,705,775 | 138,395,042 | 397,989,460 | 398,012,488 | 11,100,153 |
| 1.3 | Coordinación de la Política de Gobierno | 279,290,220 | (1,713,243) | 277,576,977 | 273,439,856 | 4,137,120 | 273,389,924 | 49,933 | 4,187,053 | 266,114,303 | 266,096,303 | 7,293,621 |
| 1.4 | Relaciones Exteriores | 9,745,333 | (7,639,756) | 2,105,577 | 962,906 | 1,142,672 | 962,906 | 0 | 1,142,672 | 962,906 | 962,906 | 0 |
| 1.5 | Asuntos Financieros y Hacendarios | 6,813,354,161 | 132,369,687 | 6,945,723,848 | 5,954,796,275 | 990,927,573 | 5,941,524,198 | 13,272,077 | 1,004,199,649 | 5,629,392,764 | 5,619,869,358 | 321,654,840 |
| 1.7 | Asuntos de Orden Público y de Seguridad | 298,024,556 | (82,271,678) | 215,752,878 | 192,441,504 | 23,311,374 | 192,231,631 | 209,873 | 23,521,247 | 187,514,993 | 187,529,928 | 4,701,703 |
| 1.8 | Otros Servicios Generales | 161,529,693 | 55,912,249 | 217,441,942 | 197,306,866 | 20,135,076 | 191,516,351 | 5,790,515 | 25,925,591 | 178,913,273 | 178,839,931 | 12,676,420 |
| 2 | Desarrollo Social | 2,762,292,219 | 492,434,120 | 3,254,726,339 | 2,701,477,291 | 553,249,048 | 2,660,923,561 | 40,553,730 | 593,802,778 | 2,626,104,847 | 2,625,856,587 | 35,066,974 |
| 2.1 | Protección Ambiental | 288,518,033 | 3,111,298 | 291,629,331 | 27,500,306 | 264,129,025 | 27,487,266 | 13,040 | 264,142,065 | 26,125,758 | 26,093,358 | 1,393,908 |
| 2.2 | Vivienda y Servicios a la Comunidad | 27,103,254 | (4,558,858) | 22,544,396 | 9,912,054 | 12,632,342 | 9,907,207 | 4,847 | 12,637,189 | 9,765,591 | 9,765,591 | 141,616 |
| 2.3 | Salud | 878,391,489 | 275,499,831 | 1,153,891,320 | 1,064,302,801 | 89,588,519 | 1,064,302,801 | 0 | 89,588,519 | 1,056,306,006 | 1,056,306,006 | 7,996,796 |
| 2.4 | Recreación, Cultura y Otras Manifestaciones Sociales | 97,758,082 | 1,500,000 | 99,258,082 | 90,172,380 | 9,085,702 | 90,055,480 | 116,900 | 9,202,602 | 87,336,871 | 87,336,871 | 2,718,609 |
| 2.5 | Educación | 1,101,944,127 | 151,323,264 | 1,253,267,391 | 1,209,656,338 | 43,611,053 | 1,170,093,495 | 39,562,843 | 83,173,896 | 1,169,855,995 | 1,169,855,995 | 237,500 |
| 2.6 | Protección Social | 230,209,938 | 17,433,449 | 247,643,387 | 200,425,655 | 47,217,732 | 200,349,202 | 76,452 | 47,294,185 | 191,415,001 | 191,415,001 | 8,934,201 |
| 2.7 | Otros Asuntos Sociales | 138,367,296 | 48,125,136 | 186,492,432 | 99,507,757 | 86,984,675 | 98,728,110 | 779,647 | 87,764,322 | 85,299,625 | 85,083,766 | 13,644,344 |
| 3 | Desarrollo Económico | 952,236,701 | 257,275,976 | 1,209,512,677 | 515,591,464 | 693,921,213 | 448,695,547 | 66,895,917 | 760,817,130 | 417,457,809 | 416,400,644 | 32,294,903 |
| 3.1 | Asuntos Económicos, Comerciales y Laborales en General | 6,632,819 | 8,541,701 | 15,174,520 | 14,350,638 | 823,882 | 14,329,430 | 21,209 | 845,090 | 14,011,198 | 14,011,198 | 318,232 |
| 3.2 | Agropecuaria, Silvicultura, Pesca y Caza | 322,054,355 | 76,882,830 | 398,937,185 | 179,110,679 | 219,826,506 | 179,045,934 | 64,745 | 219,891,251 | 174,449,196 | 173,970,296 | 5,075,638 |
| 3.4 | Minería, Manufacturas y Construcción | 395,107,941 | 116,530,794 | 511,638,735 | 183,706,155 | 327,932,580 | 127,047,301 | 56,658,854 | 384,591,434 | 103,732,050 | 103,226,392 | 23,820,909 |
| 3.5 | Transporte | 136,394,752 | 52,936,096 | 189,330,848 | 66,556,923 | 122,773,925 | 56,727,928 | 9,828,995 | 132,602,920 | 58,068,366 | 58,068,366 | (1,340,438) |
| 3.7 | Turismo | 52,392,943 | 5,910,016 | 58,302,959 | 44,621,245 | 13,681,715 | 44,475,808 | 145,437 | 13,827,151 | 41,059,824 | 40,995,617 | 3,480,191 |
| 3.8 | Investigación y Desarrollo Relacionados con Asuntos Económicos | 13,753,882 | 0 | 13,753,882 | 11,522,078 | 2,231,804 | 11,522,078 | 0 | 2,231,804 | 11,322,613 | 11,322,613 | 199,465 |
| 3.9 | Otras Industrias y Otros Asuntos Económicos | 25,900,009 | (3,525,460) | 22,374,549 | 15,723,747 | 6,650,802 | 15,547,069 | 176,678 | 6,827,480 | 14,814,563 | 14,806,163 | 740,906 |
| TOTALES | | 11,911,283,016 | 1,003,336,509 | 12,914,619,525 | 10,493,460,303 | 2,421,159,222 | 10,361,967,764 | 131,492,539 | 2,552,651,760 | 9,947,864,991 | 9,936,982,783 | 424,984,982 |

| Codificación | Ejercicio del Presupuesto | Presupuesto de Egresos Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponible para Comprometer | Devengado | Comprometido no Devengado | Presupuesto sin Devengar | Ejercido | Pagado | Cuentas por Pagar (Deuda) |
|-----------------------|--|---------------------------------|------------------------------|----------------------|----------------------|---|----------------------|---------------------------|--------------------------|----------------------|----------------------|---------------------------|
| Nombre | 1 | 2 | 3 | 4 | 5=(3-4) | 6 | 7=(4-6) | 8=(3-6) | 9 | 10 | 11=(6-10) | |
| 1 | Gobierno | 8,196,754,096 | 253,626,413 | 8,450,380,509 | 7,276,391,548 | 1,173,988,961 | 7,252,348,656 | 24,042,892 | 1,198,031,853 | 6,904,302,335 | 6,894,725,551 | 357,623,105 |
| 1.1 | Legislación | 235,206,302 | 9,065,302 | 244,271,604 | 243,625,724 | 645,880 | 243,611,005 | 14,720 | 660,599 | 243,414,637 | 243,414,637 | 196,368 |
| 2 | Secretaría General de Gobierno | 12,750,192 | 5,969,914 | 18,720,106 | 18,074,226 | 645,880 | 18,059,507 | 14,720 | 660,599 | 17,863,139 | 17,863,139 | 196,368 |
| 21 | Poder Legislativo del Estado | 222,456,110 | 3,095,388 | 225,551,498 | 225,551,498 | 0 | 225,551,498 | 0 | 0 | 225,551,498 | 225,551,498 | 0 |
| 1.2 | Justicia | 399,603,831 | 147,903,853 | 547,507,684 | 413,818,417 | 133,689,267 | 409,112,641 | 4,705,775 | 138,395,042 | 397,989,460 | 398,012,488 | 11,100,153 |
| 2 | Secretaría General de Gobierno | 0 | 131,275,728 | 131,275,728 | 27,168,483 | 104,107,245 | 22,661,380 | 4,507,104 | 108,614,348 | 19,143,159 | 19,143,159 | 3,518,220 |
| 14 | Secretaría de Seguridad Pública | 80,949,917 | 138,000 | 81,087,917 | 73,437,526 | 7,650,391 | 73,408,507 | 29,019 | 7,679,410 | 69,767,687 | 69,767,687 | 3,640,820 |
| 16 | Procuraduría General de Justicia del Estado | 163,097,412 | 7,850,700 | 170,948,112 | 149,016,481 | 21,931,631 | 148,846,828 | 169,653 | 22,101,284 | 144,882,687 | 144,905,716 | 3,941,113 |
| 31 | Poder Judicial del Estado | 142,144,188 | 8,639,424 | 150,783,612 | 150,783,612 | 0 | 150,783,612 | 0 | 0 | 150,783,612 | 150,783,612 | 0 |
| 41 | Comisión Estatal de Derechos Humanos | 13,412,314 | 0 | 13,412,314 | 13,412,314 | 0 | 13,412,314 | 0 | 0 | 13,412,314 | 13,412,314 | 0 |
| 1.3 | Coordinación de la Política de Gobierno | 279,290,220 | (1,713,243) | 277,576,977 | 273,439,856 | 4,137,120 | 273,389,924 | 49,933 | 4,187,053 | 266,114,303 | 266,096,303 | 7,293,621 |
| 1 | Oficina del Gobernador | 24,965,757 | (18,374,467) | 6,591,290 | 4,809,198 | 1,782,092 | 4,809,198 | 0 | 1,782,092 | 4,796,366 | 4,796,366 | 12,832 |
| 2 | Secretaría General de Gobierno | 16,254,460 | 16,661,224 | 32,915,684 | 30,560,655 | 2,355,029 | 30,510,723 | 49,933 | 2,404,961 | 23,247,934 | 23,229,934 | 7,280,788 |
| 43 | Instituto Electoral del Estado de Zacatecas | 238,070,003 | 0 | 238,070,003 | 238,070,003 | 0 | 238,070,003 | 0 | 0 | 238,070,003 | 238,070,003 | 0 |
| 1.4 | Relaciones Exteriores | 9,745,333 | (7,639,756) | 2,105,577 | 962,906 | 1,142,672 | 962,906 | 0 | 1,142,672 | 962,906 | 962,906 | 0 |
| 2 | Secretaría General de Gobierno | 9,745,333 | (7,639,756) | 2,105,577 | 962,906 | 1,142,672 | 962,906 | 0 | 1,142,672 | 962,906 | 962,906 | 0 |
| 1.5 | Asuntos Financieros y Hacendarios | 6,813,354,161 | 132,369,687 | 6,945,723,848 | 5,954,796,275 | 990,927,573 | 5,941,524,198 | 13,272,077 | 1,004,199,649 | 5,629,392,764 | 5,619,869,358 | 321,654,840 |
| 3 | Secretaría de Finanzas | 1,082,080,392 | (186,005,122) | 896,075,270 | 588,364,272 | 307,710,998 | 587,801,185 | 563,087 | 308,274,085 | 553,189,749 | 545,172,103 | 42,629,082 |
| 5 | Secretaría de la Función Pública | 35,246,618 | 4,889,189 | 40,135,807 | 29,526,123 | 10,609,684 | 29,492,018 | 34,105 | 10,643,789 | 29,025,853 | 29,025,853 | 466,166 |
| 11 | Secretaría de Educación | 4,017,892,433 | 108,394,158 | 4,126,286,591 | 3,458,589,700 | 667,696,891 | 3,445,915,096 | 12,674,605 | 680,371,495 | 3,282,947,658 | 3,281,441,898 | 164,473,197 |
| 301 | Municipio de Apozol | 8,816,836 | 706,408 | 9,523,244 | 9,523,244 | 0 | 9,523,244 | 0 | 0 | 8,915,840 | 8,915,840 | 607,404 |
| 302 | Municipio de Apulco | 8,253,801 | 686,400 | 8,940,201 | 8,940,201 | 0 | 8,940,201 | 0 | 0 | 8,301,832 | 8,301,832 | 638,369 |
| 303 | Municipio de Atolinga | 5,056,408 | 261,335 | 5,317,743 | 5,317,743 | 0 | 5,317,743 | 0 | 0 | 5,071,594 | 5,071,594 | 246,149 |
| 304 | Municipio de Benito Juárez | 7,121,845 | 530,061 | 7,651,906 | 7,651,906 | 0 | 7,651,906 | 0 | 0 | 7,151,225 | 7,151,225 | 500,681 |
| 305 | Municipio de Calera | 35,725,414 | 1,547,750 | 37,273,164 | 37,273,164 | 0 | 37,273,164 | 0 | 0 | 35,107,311 | 35,107,311 | 2,165,853 |
| 306 | Municipio de Cañitas de Felipe Pescador | 10,290,743 | 822,270 | 11,113,013 | 11,113,013 | 0 | 11,113,013 | 0 | 0 | 10,280,363 | 10,280,363 | 832,650 |
| Total Hoja 1/6 | | 6,134,330,176 | 79,448,605 | 6,213,778,780 | 5,088,146,270 | 1,125,632,511 | 5,070,104,045 | 18,042,224 | 1,143,674,735 | 4,848,472,730 | 4,838,954,353 | 231,149,693 |

| Codificación | Ejercicio del Presupuesto | Presupuesto de Egresos Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponible para Comprometer | Devengado | Comprometido no Devengado | Presupuesto sin Devengar | Ejercido | Pagado | Cuentas por Pagar (Deuda) |
|-----------------------|---|---------------------------------|------------------------------|---------------------|--------------------|---|--------------------|---------------------------|--------------------------|--------------------|--------------------|---------------------------|
| Nombre | 1 | 2 | 3 | 4 | 5=(3-4) | 6 | 7=(4-6) | 8=(3-6) | 9 | 10 | 11=(6-10) | |
| 307 | Municipio de Concepción del Oro | 18,596,933 | 1,326,679 | 19,923,612 | 19,923,612 | 0 | 19,923,612 | 0 | 0 | 18,619,104 | 18,619,104 | 1,304,508 |
| 308 | Municipio de Cuauhtemoc | 11,937,146 | 653,298 | 12,590,444 | 12,590,444 | 0 | 12,590,264 | 180 | 180 | 11,799,074 | 11,799,074 | 791,190 |
| 309 | Municipio de Chalchihuites | 17,217,596 | 1,490,995 | 18,708,591 | 18,708,591 | 0 | 18,708,591 | 0 | 0 | 17,322,993 | 17,322,993 | 1,385,598 |
| 310 | Municipio de El Plateado de Joaquín Amaro | 4,323,172 | 307,528 | 4,630,700 | 4,630,700 | 0 | 4,630,700 | 0 | 0 | 4,372,452 | 4,372,452 | 258,248 |
| 311 | Municipio de El Salvador | 6,136,790 | 580,520 | 6,717,310 | 6,717,310 | 0 | 6,717,310 | 0 | 0 | 6,216,738 | 6,216,738 | 500,572 |
| 312 | Municipio de Fresnillo | 207,882,843 | 51,831,828 | 259,714,671 | 259,714,671 | 0 | 259,714,671 | 0 | 0 | 242,871,213 | 242,871,213 | 16,843,458 |
| 313 | Municipio de Genaro Codina | 11,308,967 | 694,826 | 12,003,793 | 12,003,793 | 0 | 12,003,793 | 0 | 0 | 11,293,842 | 11,293,842 | 709,951 |
| 314 | Municipio de General Enrique Estrada | 6,926,387 | 443,239 | 7,369,626 | 7,369,626 | 0 | 7,369,626 | 0 | 0 | 6,973,410 | 6,973,410 | 396,216 |
| 315 | Municipio de General Francisco R. Murguía | 42,056,632 | 5,104,592 | 47,161,224 | 47,161,224 | 0 | 47,161,224 | 0 | 0 | 42,680,321 | 42,680,321 | 4,480,903 |
| 316 | Municipio de General Pánfilo Natera | 26,369,644 | 2,614,292 | 28,983,936 | 28,983,936 | 0 | 28,983,936 | 0 | 0 | 26,386,923 | 26,386,923 | 2,597,013 |
| 317 | Municipio de Guadalupe | 136,930,434 | 26,042,984 | 162,973,418 | 158,073,418 | 4,900,000 | 158,073,418 | 0 | 4,900,000 | 155,584,926 | 155,584,926 | 2,488,492 |
| 318 | Municipio de Huanusco | 7,341,758 | 454,066 | 7,795,824 | 7,795,824 | 0 | 7,795,824 | 0 | 0 | 7,363,288 | 7,363,288 | 432,536 |
| 319 | Municipio de Jalpa | 26,195,785 | 1,380,521 | 27,576,306 | 27,576,306 | 0 | 27,576,306 | 0 | 0 | 26,176,800 | 26,176,800 | 1,399,506 |
| 320 | Municipio de Jerez | 64,654,186 | 4,531,641 | 69,185,827 | 69,185,827 | 0 | 69,185,827 | 0 | 0 | 64,629,101 | 64,629,101 | 4,556,726 |
| 321 | Municipio de Jiménez del Teul | 10,424,096 | 1,059,612 | 11,483,708 | 11,483,708 | 0 | 11,483,708 | 0 | 0 | 10,572,647 | 10,572,647 | 911,061 |
| 322 | Municipio de Juan Aldama | 21,895,583 | 1,616,364 | 23,511,947 | 23,511,947 | 0 | 23,511,947 | 0 | 0 | 21,753,964 | 21,753,964 | 1,757,983 |
| 323 | Municipio de Juchipila | 15,411,187 | 579,983 | 15,991,170 | 15,991,170 | 0 | 15,991,170 | 0 | 0 | 15,289,896 | 15,289,896 | 701,274 |
| 324 | Municipio de Loreto | 42,012,459 | 10,643,477 | 52,655,936 | 52,655,936 | 0 | 52,655,936 | 0 | 0 | 49,376,020 | 49,376,020 | 3,279,916 |
| 325 | Municipio de Luis Moya | 12,378,798 | 687,768 | 13,066,566 | 13,066,566 | 0 | 13,066,566 | 0 | 0 | 12,241,398 | 12,241,398 | 825,168 |
| 326 | Municipio de Mazapil | 43,984,833 | 3,465,688 | 47,450,521 | 47,450,521 | 0 | 47,450,521 | 0 | 0 | 44,493,989 | 44,493,989 | 2,956,532 |
| 327 | Municipio de Melchor Ocampo | 7,421,277 | 441,599 | 7,862,876 | 7,862,876 | 0 | 7,862,876 | 0 | 0 | 7,494,808 | 7,494,808 | 368,068 |
| 328 | Municipio de Mezquital del Oro | 5,698,985 | 359,960 | 6,058,945 | 6,058,945 | 0 | 6,058,945 | 0 | 0 | 5,741,510 | 5,741,510 | 317,435 |
| 329 | Municipio de Miguel Auza | 26,780,977 | 2,424,978 | 29,205,955 | 29,205,955 | 0 | 29,205,955 | 0 | 0 | 26,773,307 | 26,773,307 | 2,432,648 |
| 330 | Municipio de Momax | 4,578,884 | 218,809 | 4,797,693 | 4,797,693 | 0 | 4,797,693 | 0 | 0 | 4,586,758 | 4,586,758 | 210,935 |
| 331 | Municipio de Monte Escobedo | 14,559,680 | 1,126,713 | 15,686,393 | 15,686,393 | 0 | 15,686,393 | 0 | 0 | 14,794,049 | 14,794,049 | 892,344 |
| 332 | Municipio de Morelos | 12,057,358 | 634,910 | 12,692,268 | 12,692,268 | 0 | 12,692,268 | 0 | 0 | 12,056,756 | 12,056,756 | 635,512 |
| Total Hoja 2/6 | | 805,082,390 | 120,716,870 | 925,799,260 | 920,899,260 | 4,900,000 | 920,899,080 | 180 | 4,900,180 | 867,465,287 | 867,465,287 | 53,433,793 |

Estado Sobre el Ejercicio del Presupuesto por: Finalidad / Función/ Ente Público al 30 de Junio de 2013.

| Codificación | Ejercicio del Presupuesto | Presupuesto de Egresos Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponible para Comprometer | Devengado | Comprometido no Devengado | Presupuesto sin Devengar | Ejercido | Pagado | Cuentas por Pagar (Deuda) |
|-----------------------|---|---------------------------------|------------------------------|---------------------|--------------------|---|--------------------|---------------------------|--------------------------|--------------------|--------------------|---------------------------|
| | Nombre | 1 | 2 | 3 | 4 | 5=(3-4) | 6 | 7=(4-6) | 8=(3-6) | 9 | 10 | 11=(6-10) |
| 333 | Municipio de Moyahua de Estrada | 7,982,923 | 436,988 | 8,419,911 | 8,419,911 | 0 | 8,419,811 | 100 | 100 | 8,000,789 | 8,000,789 | 419,022 |
| 334 | Municipio de Nochistlan de Mejía | 33,325,962 | 1,995,655 | 35,321,617 | 35,321,617 | 0 | 35,321,617 | 0 | 0 | 33,141,670 | 33,141,670 | 2,179,947 |
| 335 | Municipio de Noria de Ángeles | 19,710,419 | 1,995,992 | 21,706,411 | 21,706,411 | 0 | 21,706,411 | 0 | 0 | 19,765,701 | 19,765,701 | 1,940,710 |
| 336 | Municipio de Ojocaliente | 38,868,215 | 3,882,232 | 42,750,447 | 42,750,447 | 0 | 42,750,447 | 0 | 0 | 39,731,389 | 39,731,389 | 3,019,058 |
| 337 | Municipio de Panuco | 17,422,032 | 1,213,592 | 18,635,624 | 18,635,624 | 0 | 18,635,624 | 0 | 0 | 17,280,261 | 17,280,261 | 1,355,363 |
| 338 | Municipio de Pinos | 80,129,553 | 7,488,140 | 87,617,693 | 87,617,693 | 0 | 87,617,693 | 0 | 0 | 80,144,024 | 80,144,024 | 7,473,669 |
| 339 | Municipio de Río Grande | 59,389,300 | 4,132,806 | 63,522,106 | 63,522,106 | 0 | 63,522,106 | 0 | 0 | 58,888,753 | 58,888,753 | 4,633,353 |
| 340 | Municipio de Saín Alto | 30,957,111 | 3,700,867 | 34,657,978 | 34,657,978 | 0 | 34,657,978 | 0 | 0 | 31,317,178 | 31,317,178 | 3,340,800 |
| 341 | Municipio de Santa María de la Paz | 4,896,737 | 296,722 | 5,193,459 | 5,193,459 | 0 | 5,193,459 | 0 | 0 | 4,911,693 | 4,911,693 | 281,766 |
| 342 | Municipio de Sombrerete | 69,693,902 | 5,376,101 | 75,070,003 | 75,070,003 | 0 | 75,070,003 | 0 | 0 | 69,420,536 | 69,420,536 | 5,649,467 |
| 343 | Municipio de Susticacán | 3,321,198 | 199,793 | 3,520,991 | 3,520,991 | 0 | 3,520,991 | 0 | 0 | 3,349,050 | 3,349,050 | 171,941 |
| 344 | Municipio de Tabasco | 18,449,890 | 1,357,115 | 19,807,005 | 19,807,005 | 0 | 19,807,005 | 0 | 0 | 18,383,366 | 18,383,366 | 1,423,639 |
| 345 | Municipio de Tepechitlán | 12,070,452 | 822,323 | 12,892,775 | 12,892,775 | 0 | 12,892,775 | 0 | 0 | 12,081,729 | 12,081,729 | 811,046 |
| 346 | Municipio de Tepetongo | 11,008,560 | 771,341 | 11,779,901 | 11,779,901 | 0 | 11,779,901 | 0 | 0 | 11,135,527 | 11,135,527 | 644,374 |
| 347 | Municipio de Teul de González Ortega | 7,621,469 | 397,796 | 8,019,265 | 8,019,265 | 0 | 8,019,265 | 0 | 0 | 7,681,681 | 7,681,681 | 337,584 |
| 348 | Municipio de Tlaltenango de Sánchez Román | 31,441,188 | 2,547,365 | 33,988,553 | 33,988,553 | 0 | 33,988,553 | 0 | 0 | 31,404,876 | 31,404,876 | 2,583,677 |
| 349 | Municipio de Trancoso | 16,531,570 | 5,181,294 | 21,712,864 | 21,712,864 | 0 | 21,712,864 | 0 | 0 | 20,439,105 | 20,439,105 | 1,273,759 |
| 350 | Municipio de Trinidad García de la Cadena | 5,059,279 | 235,108 | 5,294,387 | 5,294,387 | 0 | 5,294,387 | 0 | 0 | 5,059,839 | 5,059,839 | 234,548 |
| 351 | Municipio de Valparaíso | 58,392,001 | 5,808,207 | 64,200,208 | 64,190,208 | 10,000 | 64,190,208 | 0 | 10,000 | 58,954,151 | 58,954,151 | 5,236,057 |
| 352 | Municipio de Vetagrande | 11,059,038 | 844,782 | 11,903,820 | 11,903,820 | 0 | 11,903,820 | 0 | 0 | 11,025,328 | 11,025,328 | 878,492 |
| 353 | Municipio de Villa de Cos | 47,579,256 | 12,145,781 | 59,725,037 | 59,725,037 | 0 | 59,725,037 | 0 | 0 | 55,709,447 | 55,709,447 | 4,015,590 |
| 354 | Municipio de Villa García | 19,906,300 | 1,620,108 | 21,526,408 | 21,526,408 | 0 | 21,526,408 | 0 | 0 | 19,899,126 | 19,899,126 | 1,627,282 |
| 355 | Municipio de Villa González Ortega | 14,424,424 | 1,087,690 | 15,512,114 | 15,512,114 | 0 | 15,512,114 | 0 | 0 | 14,867,658 | 14,867,658 | 644,456 |
| 356 | Municipio de Villa Hidalgo | 21,520,912 | 1,928,414 | 23,449,326 | 23,449,326 | 0 | 23,449,326 | 0 | 0 | 21,593,301 | 21,593,301 | 1,856,025 |
| 357 | Municipio de Villanueva | 35,564,229 | 2,534,132 | 38,098,361 | 38,098,361 | 0 | 38,098,361 | 0 | 0 | 35,447,939 | 35,447,939 | 2,650,422 |
| 358 | Municipio de Zacatecas | 121,461,361 | 11,820,023 | 133,281,384 | 133,281,384 | 0 | 133,281,384 | 0 | 0 | 132,301,935 | 132,301,935 | 979,449 |
| Total Hoja 3/6 | | 797,787,281 | 79,820,367 | 877,607,648 | 877,597,648 | 10,000 | 877,597,548 | 100 | 10,100 | 821,936,052 | 821,936,052 | 55,661,496 |

| Codificación | Ejercicio del Presupuesto | Presupuesto de Egresos Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponible para Comprometer | Devengado | Comprometido no Devengado | Presupuesto sin Devengar | Ejercido | Pagado | Cuentas por Pagar (Deuda) |
|-----------------------|---|---------------------------------|------------------------------|---------------------|--------------------|---|--------------------|---------------------------|--------------------------|--------------------|--------------------|---------------------------|
| | Nombre | 1 | 2 | 3 | 4 | 5=(3-4) | 6 | 7=(4-6) | 8=(3-6) | 9 | 10 | 11=(6-10) |
| 1.7 | Asuntos de Orden Público y de Seguridad | 298,024,556 | (82,271,678) | 215,752,878 | 192,441,504 | 23,311,374 | 192,231,631 | 209,873 | 23,521,247 | 187,514,993 | 187,529,928 | 4,701,703 |
| 2 | Secretaría General de Gobierno | 111,076,191 | (100,983,232) | 10,092,959 | 8,062,704 | 2,030,255 | 8,011,381 | 51,323 | 2,081,578 | 7,742,394 | 7,742,394 | 268,987 |
| 14 | Secretaría de Seguridad Pública | 160,022,395 | 9,581,848 | 169,604,243 | 156,501,556 | 13,102,687 | 156,386,426 | 115,131 | 13,217,818 | 152,280,170 | 152,295,105 | 4,091,321 |
| 15 | Coordinación General Jurídica | 25,756,534 | 10,284,221 | 36,040,755 | 27,862,324 | 8,178,431 | 27,818,905 | 43,419 | 8,221,851 | 27,477,509 | 27,477,509 | 341,395 |
| 16 | Procuraduría General de Justicia del Estado | 1,169,436 | (1,154,516) | 14,920 | 14,920 | 0 | 14,920 | 0 | 0 | 14,920 | 14,920 | 0 |
| 1.8 | Otros Servicios Generales | 161,529,693 | 55,912,249 | 217,441,942 | 197,306,866 | 20,135,076 | 191,516,351 | 5,790,515 | 25,925,591 | 178,913,273 | 178,839,931 | 12,676,420 |
| 1 | Oficina del Gobernador | 29,504,429 | 54,421,970 | 83,926,399 | 78,929,285 | 4,997,114 | 78,678,470 | 250,815 | 5,247,929 | 69,150,465 | 69,011,772 | 9,666,698 |
| 2 | Secretaría General de Gobierno | 8,117,478 | (7,014,355) | 1,103,123 | 761,436 | 341,687 | 761,436 | 0 | 341,687 | 761,436 | 761,436 | 0 |
| 4 | Secretaría de Administración | 113,304,681 | 7,375,734 | 120,680,415 | 106,577,878 | 14,102,537 | 101,038,178 | 5,539,700 | 19,642,237 | 98,086,154 | 98,151,505 | 2,886,673 |
| 42 | Comisión Estatal para el Acceso a la Información Pública | 4,950,020 | 1,128,901 | 6,078,921 | 6,078,921 | 0 | 6,078,921 | 0 | 0 | 6,078,921 | 6,078,921 | 0 |
| 70 | Instituto de Selección y Capacitación del Estado de Zacatecas | 5,653,085 | 0 | 5,653,085 | 4,959,347 | 693,738 | 4,959,346 | 1 | 693,739 | 4,836,297 | 4,836,297 | 123,050 |
| Total Hoja 4/6 | | 459,554,249 | (26,359,429) | 433,194,820 | 389,748,370 | 43,446,450 | 383,747,982 | 6,000,388 | 49,446,838 | 366,428,266 | 366,369,859 | 17,378,123 |

| Codificación | Ejercicio del Presupuesto | Presupuesto de Egresos Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponible para Comprometer | Devengado | Comprometido no Devengado | Presupuesto sin Devengar | Ejercido | Pagado | Cuentas por Pagar (Deuda) |
|-----------------------|--|---------------------------------|------------------------------|----------------------|----------------------|---|----------------------|---------------------------|--------------------------|----------------------|----------------------|---------------------------|
| | Nombre | 1 | 2 | 3 | 4 | 5=(3-4) | 6 | 7=(4-6) | 8=(3-6) | 9 | 10 | 11=(6-10) |
| 2 | Desarrollo Social | 2,762,292,219 | 492,434,120 | 3,254,726,339 | 2,701,477,291 | 553,249,048 | 2,660,923,561 | 40,553,730 | 593,802,778 | 2,626,104,847 | 2,625,856,587 | 35,066,974 |
| 2.1 | Protección Ambiental | 288,518,033 | 3,111,298 | 291,629,331 | 27,500,306 | 264,129,025 | 27,487,266 | 13,040 | 264,142,065 | 26,125,758 | 26,093,358 | 1,393,908 |
| 8 | Secretaría del Agua y Medio Ambiente | 13,764,042 | 71,270,013 | 85,034,055 | 18,889,166 | 66,144,889 | 18,880,026 | 9,140 | 66,154,029 | 17,632,367 | 17,632,367 | 1,247,659 |
| 9 | Secretaría de Infraestructura | 274,753,991 | (68,158,715) | 206,595,276 | 8,611,140 | 197,984,136 | 8,607,240 | 3,900 | 197,988,036 | 8,493,391 | 8,460,991 | 146,249 |
| 2.2 | Vivienda Y Servicios A La Comunidad | 27,103,254 | (4,558,858) | 22,544,396 | 9,912,054 | 12,632,342 | 9,907,207 | 4,847 | 12,637,189 | 9,765,591 | 9,765,591 | 141,616 |
| 9 | Secretaría de Infraestructura | 27,103,254 | (4,558,858) | 22,544,396 | 9,912,054 | 12,632,342 | 9,907,207 | 4,847 | 12,637,189 | 9,765,591 | 9,765,591 | 141,616 |
| 2.3 | Salud | 878,391,489 | 275,499,831 | 1,153,891,320 | 1,064,302,801 | 89,588,519 | 1,064,302,801 | 0 | 89,588,519 | 1,056,306,006 | 1,056,306,006 | 7,996,796 |
| 61 | Servicios de Salud de Zacatecas | 878,391,489 | 275,499,831 | 1,153,891,320 | 1,064,302,801 | 89,588,519 | 1,064,302,801 | 0 | 89,588,519 | 1,056,306,006 | 1,056,306,006 | 7,996,796 |
| 2.4 | Recreación, Cultura Y Otras Manifestaciones Sociales | 97,758,082 | 1,500,000 | 99,258,082 | 90,172,380 | 9,085,702 | 90,055,480 | 116,900 | 9,202,602 | 87,336,871 | 87,336,871 | 2,718,609 |
| 64 | Instituto Zacatecano de Cultura 'Ramón López Velarde' | 62,310,736 | 0 | 62,310,736 | 54,353,805 | 7,956,931 | 54,353,805 | 0 | 7,956,931 | 54,353,805 | 54,353,805 | 0 |
| 66 | Instituto de Cultura Física y Deporte del Estado de Zacatecas | 35,447,346 | 1,500,000 | 36,947,346 | 35,818,575 | 1,128,771 | 35,701,675 | 116,900 | 1,245,671 | 32,983,066 | 32,983,066 | 2,718,609 |
| 2.5 | Educación | 1,101,944,127 | 151,323,264 | 1,253,267,391 | 1,209,656,338 | 43,611,053 | 1,170,093,495 | 39,562,843 | 83,173,896 | 1,169,855,995 | 1,169,855,995 | 237,500 |
| 9 | Secretaría de Infraestructura | 86,716,504 | (1,439,155) | 85,277,349 | 43,131,217 | 42,146,132 | 3,569,397 | 39,561,821 | 81,707,952 | 3,331,897 | 3,331,897 | 237,500 |
| 44 | Universidad Autónoma de Zacatecas | 664,288,000 | 134,697,267 | 798,985,267 | 798,985,267 | 0 | 798,985,267 | 0 | 0 | 798,985,267 | 798,985,267 | 0 |
| 65 | Instituto Zacatecano de Educación para Adultos | 32,232,870 | 4,697 | 32,237,567 | 32,232,870 | 4,697 | 32,232,870 | 0 | 4,697 | 32,232,870 | 32,232,870 | 0 |
| 71 | Colegio de Bachilleres del Estado de Zacatecas | 160,182,658 | 7,590,626 | 167,773,284 | 167,760,412 | 12,872 | 167,759,390 | 1,022 | 13,894 | 167,759,390 | 167,759,390 | 0 |
| 72 | Colegio de Educación Profesional Técnica del Estado de Zacatecas | 19,218,778 | 8,806 | 19,227,584 | 19,218,778 | 8,806 | 19,218,778 | 0 | 8,806 | 19,218,778 | 19,218,778 | 0 |
| 73 | Colegio de Estudios Científicos y Tecnológicos del Estado de Zacatecas | 77,131,531 | 9,369,526 | 86,501,057 | 86,498,437 | 2,620 | 86,498,437 | 0 | 2,620 | 86,498,437 | 86,498,437 | 0 |
| 74 | Instituto Tecnológico Superior de Jerez | 2,722,600 | 0 | 2,722,600 | 2,722,600 | 0 | 2,722,600 | 0 | 0 | 2,722,600 | 2,722,600 | 0 |
| 75 | Instituto Tecnológico Superior de Loreto | 2,583,522 | 0 | 2,583,522 | 2,583,522 | 0 | 2,583,522 | 0 | 0 | 2,583,522 | 2,583,522 | 0 |
| 76 | Instituto Tecnológico Superior de Nochistlán | 1,637,894 | 0 | 1,637,894 | 1,637,894 | 0 | 1,637,894 | 0 | 0 | 1,637,894 | 1,637,894 | 0 |
| 77 | Instituto Tecnológico Superior de Fresnillo | 6,202,327 | 0 | 6,202,327 | 6,202,327 | 0 | 6,202,327 | 0 | 0 | 6,202,327 | 6,202,327 | 0 |
| 78 | Instituto Tecnológico Superior Zacatecas Norte | 5,457,318 | 0 | 5,457,318 | 5,457,318 | 0 | 5,457,318 | 0 | 0 | 5,457,318 | 5,457,318 | 0 |
| 79 | Instituto Tecnológico Superior Zacatecas Occidente | 4,170,216 | 31,827 | 4,202,043 | 4,170,216 | 31,827 | 4,170,216 | 0 | 31,827 | 4,170,216 | 4,170,216 | 0 |
| 80 | Instituto Tecnológico Superior Zacatecas - Sur | 3,324,864 | 0 | 3,324,864 | 3,324,864 | 0 | 3,324,864 | 0 | 0 | 3,324,864 | 3,324,864 | 0 |
| 82 | Universidad Politécnica del Sur de Zacatecas | 6,139,116 | 207,999 | 6,347,115 | 5,874,115 | 473,000 | 5,874,115 | 0 | 473,000 | 5,874,115 | 5,874,115 | 0 |
| 83 | Universidad Tecnológica del Estado de Zacatecas | 10,976,562 | 0 | 10,976,562 | 10,976,562 | 0 | 10,976,562 | 0 | 0 | 10,976,562 | 10,976,562 | 0 |
| 84 | Universidad Politécnica de Zacatecas | 18,959,367 | 851,673 | 19,811,040 | 18,879,940 | 931,100 | 18,879,940 | 0 | 931,100 | 18,879,940 | 18,879,940 | 0 |
| 2.6 | Protección Social | 230,209,938 | 17,433,449 | 247,643,387 | 200,425,655 | 47,217,732 | 200,349,202 | 76,452 | 47,294,185 | 191,415,001 | 191,415,001 | 8,934,201 |
| 12 | Secretaría de Desarrollo Social | 26,254,451 | (4,039,966) | 22,214,485 | 12,940,230 | 9,274,255 | 12,884,183 | 56,047 | 9,330,302 | 12,307,935 | 12,307,935 | 576,248 |
| 13 | Secretaría de la Mujer | 13,484,552 | 9,821,830 | 23,306,382 | 11,527,607 | 11,778,776 | 11,508,201 | 19,405 | 11,798,181 | 11,260,350 | 11,260,350 | 247,851 |
| 62 | Sistema para el Desarrollo Integral de la Familia | 190,470,935 | 11,651,585 | 202,122,520 | 175,957,819 | 26,164,701 | 175,956,819 | 1,000 | 26,165,701 | 167,846,716 | 167,846,716 | 8,110,102 |
| 2.7 | Otros Asuntos Sociales | 138,367,296 | 48,125,136 | 186,492,432 | 99,507,757 | 86,984,675 | 98,728,110 | 779,647 | 87,764,322 | 85,299,625 | 85,083,766 | 13,644,344 |
| 1 | Oficina del Gobernador | 9,786,444 | (5,348,680) | 4,437,764 | 2,709,447 | 1,728,317 | 2,709,447 | 0 | 1,728,317 | 2,702,609 | 2,702,609 | 6,838 |
| 2 | Secretaría General de Gobierno | 5,987,699 | 4,051,427 | 10,039,126 | 8,416,379 | 1,622,748 | 8,402,596 | 13,783 | 1,636,530 | 6,794,076 | 6,794,076 | 1,608,521 |
| 12 | Secretaría de Desarrollo Social | 122,593,153 | 48,862,359 | 171,455,512 | 87,869,927 | 83,585,585 | 87,104,062 | 765,865 | 84,351,450 | 75,290,936 | 75,075,077 | 12,028,985 |
| 86 | Patronato Estatal de Promotores Voluntarios | 0 | 560,029 | 560,029 | 512,004 | 48,025 | 512,004 | 0 | 48,025 | 512,004 | 512,004 | 0 |
| Total Hoja 5/6 | | 2,762,292,219 | 492,434,120 | 3,254,726,339 | 2,701,477,291 | 553,249,048 | 2,660,923,561 | 40,553,730 | 593,802,778 | 2,626,104,847 | 2,625,856,587 | 35,066,974 |

| Codificación | Ejercicio del Presupuesto | Presupuesto de Egresos Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponible para Comprometer | Devengado | Comprometido no Devengado | Presupuesto sin Devengar | Ejercido | Pagado | Cuentas por Pagar (Deuda) |
|-----------------------|---|---------------------------------|------------------------------|-----------------------|-----------------------|---|----------------------|---------------------------|--------------------------|----------------------|----------------------|---------------------------|
| | Nombre | 1 | 2 | 3 | 4 | 5=(3-4) | 6 | 7=(4-6) | 8=(3-6) | 9 | 10 | 11=(6-10) |
| 3 | Desarrollo Económico | 952,236,701 | 257,275,976 | 1,209,512,677 | 515,591,464 | 693,921,213 | 448,695,547 | 66,895,917 | 760,817,130 | 417,457,809 | 416,400,644 | 32,294,903 |
| 3.1 | Asuntos Económicos, Comerciales y Laborales en General | 6,632,819 | 8,541,701 | 15,174,520 | 14,350,638 | 823,882 | 14,329,430 | 21,209 | 845,090 | 14,011,198 | 14,011,198 | 318,232 |
| 6 | Secretaría de Economía | 3,999,058 | 8,541,701 | 12,540,759 | 12,089,339 | 451,420 | 12,068,131 | 21,209 | 472,628 | 11,749,899 | 11,749,899 | 318,232 |
| 85 | Consejo Estatal de Desarrollo Económico | 2,633,761 | 0 | 2,633,761 | 2,261,299 | 372,462 | 2,261,299 | 0 | 372,462 | 2,261,299 | 2,261,299 | 0 |
| 3.2 | Agropecuaria, Silvicultura, Pesca y Caza | 322,054,355 | 76,882,830 | 398,937,185 | 179,110,679 | 219,826,506 | 179,045,934 | 64,745 | 219,891,251 | 174,449,196 | 173,970,296 | 5,075,638 |
| 7 | Secretaría del Campo | 322,054,355 | 76,882,830 | 398,937,185 | 179,110,679 | 219,826,506 | 179,045,934 | 64,745 | 219,891,251 | 174,449,196 | 173,970,296 | 5,075,638 |
| 3.4 | Minería, Manufacturas y Construcción | 395,107,941 | 116,530,794 | 511,638,735 | 183,706,155 | 327,932,580 | 127,047,301 | 56,658,854 | 384,591,434 | 103,732,050 | 103,226,392 | 23,820,909 |
| 6 | Secretaría de Economía | 18,930,029 | 30,854,383 | 49,784,412 | 38,477,119 | 11,307,292 | 38,444,007 | 33,112 | 11,340,404 | 38,218,120 | 38,218,120 | 225,888 |
| 9 | Secretaría de Infraestructura | 376,177,912 | 85,676,411 | 461,854,323 | 145,229,036 | 316,625,287 | 88,603,293 | 56,625,742 | 373,251,030 | 65,513,930 | 65,008,272 | 23,595,021 |
| 3.5 | Transporte | 136,394,752 | 52,936,096 | 189,330,848 | 66,556,923 | 122,773,925 | 56,727,928 | 9,828,995 | 132,602,920 | 58,068,366 | 58,068,366 | (1,340,438) |
| 9 | Secretaría de Infraestructura | 136,394,752 | 52,936,096 | 189,330,848 | 66,556,923 | 122,773,925 | 56,727,928 | 9,828,995 | 132,602,920 | 58,068,366 | 58,068,366 | (1,340,438) |
| 3.7 | Turismo | 52,392,943 | 5,910,016 | 58,302,959 | 44,621,245 | 13,681,715 | 44,475,808 | 145,437 | 13,827,151 | 41,059,824 | 40,995,617 | 3,480,191 |
| 10 | Secretaría de Turismo | 40,793,319 | 5,908,799 | 46,702,118 | 33,688,687 | 13,013,430 | 33,543,251 | 145,437 | 13,158,867 | 30,127,267 | 30,063,060 | 3,480,191 |
| 45 | Centro Regional del Patrimonio Mundial en Zacatecas (UNESCO) | 2,147,107 | 1,217 | 2,148,324 | 2,148,324 | 0 | 2,148,324 | 0 | 0 | 2,148,324 | 2,148,324 | 0 |
| 63 | Junta de Protección y Conservación de Monumentos Coloniales y Zonas Típicas | 9,452,517 | 0 | 9,452,517 | 8,784,233 | 668,284 | 8,784,233 | 0 | 668,284 | 8,784,233 | 8,784,233 | 0 |
| 3.8 | Económicos | 13,753,882 | 0 | 13,753,882 | 11,522,078 | 2,231,804 | 11,522,078 | 0 | 2,231,804 | 11,322,613 | 11,322,613 | 199,465 |
| 67 | Consejo Zacatecano de Ciencia, Tecnología e Innovación | 13,753,882 | 0 | 13,753,882 | 11,522,078 | 2,231,804 | 11,522,078 | 0 | 2,231,804 | 11,322,613 | 11,322,613 | 199,465 |
| 3.9 | Otras Industrias y Otros Asuntos Económicos | 25,900,009 | (3,525,460) | 22,374,549 | 15,723,747 | 6,650,802 | 15,547,069 | 176,678 | 6,827,480 | 14,814,563 | 14,806,163 | 740,906 |
| 6 | Secretaría de Economía | 25,900,009 | (3,525,460) | 22,374,549 | 15,723,747 | 6,650,802 | 15,547,069 | 176,678 | 6,827,480 | 14,814,563 | 14,806,163 | 740,906 |
| Total Hoja 6/6 | | 952,236,701 | 257,275,976 | 1,209,512,677 | 515,591,464 | 693,921,213 | 448,695,547 | 66,895,917 | 760,817,130 | 417,457,809 | 416,400,644 | 32,294,903 |
| Suma Total | | 11,911,283,016 | 1,003,336,509 | 12,914,619,525 | 10,493,460,303 | 2,421,159,222 | 10,361,967,64 | 131,492,539 | 2,552,651,760 | 9,947,864,991 | 9,936,982,783 | 424,984,982 |

| Codificación | Ejercicio del Presupuesto | Presupuesto de Egresos Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponible para Comprometer | Devengado | Comprometido no Devengado | Presupuesto sin Devengar | Ejercido | Pagado | Cuentas por Pagar (Deuda) |
|----------------|---------------------------------------|---------------------------------|------------------------------|-----------------------|-----------------------|---|-----------------------|---------------------------|--------------------------|----------------------|----------------------|---------------------------|
| | Nombre | 1 | 2 | 3 | 4 | 5=(3-4) | 6 | 7=(4-6) | 8=(3-6) | 9 | 10 | 11=(6-10) |
| 131000 | ESTATAL | 5,698,846,197 | 89,868,549 | 5,788,714,746 | 4,683,744,177 | 1,104,970,569 | 4,603,922,892 | 79,821,285 | 1,184,791,854 | 4,383,232,426 | 4,372,611,006 | 231,311,886 |
| 131100 | PODERES Y AUTÓNOMOS | 708,179,742 | 5,964,318 | 714,144,060 | 714,144,060 | 0 | 714,144,060 | 0 | 0 | 714,144,060 | 714,144,060 | 0 |
| 131200 | GASTOS DE OPERACIÓN | 1,087,223,393 | 153,069,945 | 1,240,293,338 | 1,091,416,446 | 148,876,891 | 1,083,963,821 | 7,452,626 | 156,329,517 | 1,033,275,395 | 1,032,426,232 | 51,537,589 |
| 131300 | GASTO DE INVERSIÓN | 3,903,443,062 | (69,165,713) | 3,834,277,349 | 2,878,183,671 | 956,093,678 | 2,805,815,012 | 72,368,659 | 1,028,462,337 | 2,635,812,972 | 2,626,040,715 | 179,774,297 |
| 132000 | FEDERAL | 6,212,436,819 | 843,159,884 | 7,055,596,703 | 5,773,490,799 | 1,282,105,903 | 5,721,827,483 | 51,663,316 | 1,333,769,219 | 5,535,457,223 | 5,535,196,434 | 186,631,049 |
| 132100 | RAMO 33 | 4,950,249,550 | 183,877,027 | 5,134,126,577 | 4,534,876,096 | 599,250,480 | 4,485,675,552 | 49,200,544 | 648,451,024 | 4,301,977,689 | 4,301,716,900 | 183,958,652 |
| 132200 | SUBSIDIOS | 0 | 5,421,767 | 5,421,767 | 5,411,767 | 10,000 | 5,411,767 | 0 | 10,000 | 5,411,767 | 5,411,767 | 0 |
| 132300 | RAMO 23 | 297,400,000 | 69,572,861 | 366,972,861 | 22,094,551 | 344,878,310 | 21,199,779 | 894,772 | 345,773,082 | 21,050,652 | 21,050,652 | 149,127 |
| 132400 | PROGRAMAS FEDERALES REGULARIZABLES | 742,100,230 | 19,023,225 | 761,123,455 | 759,719,355 | 1,404,100 | 759,719,355 | 0 | 1,404,100 | 759,719,355 | 759,719,355 | 0 |
| 132500 | PROGRAMAS FEDERALES NO REGULARIZABLES | 222,687,039 | 560,853,747 | 783,540,786 | 446,977,773 | 336,563,013 | 445,409,773 | 1,568,000 | 338,131,013 | 442,886,503 | 442,886,503 | 2,523,270 |
| 132700 | RETENCIÓN 5 AL MILLAR | 0 | 4,411,257 | 4,411,257 | 4,411,257 | 0 | 4,411,257 | 0 | 0 | 4,411,257 | 4,411,257 | 0 |
| 133000 | MUNICIPAL | 0 | 58,545,117 | 58,545,117 | 31,040,307 | 27,504,810 | 31,040,306 | 1 | 27,504,811 | 24,093,354 | 24,093,354 | 6,946,952 |
| 133100 | CONTRIBUCIÓN DE MEJORAS | 0 | 58,545,117 | 58,545,117 | 31,040,307 | 27,504,810 | 31,040,306 | 1 | 27,504,811 | 24,093,354 | 24,093,354 | 6,946,952 |
| 134000 | OTROS | 0 | 11,762,959 | 11,762,959 | 5,185,020 | 6,577,939 | 5,177,083 | 7,937 | 6,585,876 | 5,081,989 | 5,081,989 | 95,095 |
| 134100 | RENDIMIENTOS | 0 | 4,092,932 | 4,092,932 | 655,709 | 3,437,223 | 654,186 | 1,524 | 3,438,746 | 654,186 | 654,186 | 0 |
| 134200 | DEPÓSITOS VARIOS | 0 | 6,435,252 | 6,435,252 | 4,527,649 | 1,907,603 | 4,521,286 | 6,363 | 1,913,966 | 4,426,192 | 4,426,192 | 95,095 |
| | OTROS RENDIMIENTOS | 0 | 1,234,775 | 1,234,775 | 1,661 | 1,233,114 | 1,611 | 50 | 1,233,164 | 1,611 | 1,611 | 0 |
| TOTALES | | 11,911,283,016 | 1,003,336,509 | 12,914,619,525 | 10,493,460,303 | 2,421,159,222 | 10,361,967,764 | 131,492,539 | 2,552,651,760 | 9,947,864,991 | 9,936,982,783 | 424,984,982 |

| Codificación | Ejercicio del Presupuesto | Presupuesto de Egresos Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponible para Comprometer | Devengado | Comprometido no Devengado | Presupuesto sin Devengar | Ejercido | Pagado | Cuentas por Pagar (Deuda) |
|----------------|--------------------------------------|---------------------------------|------------------------------|----------------------|----------------------|---|----------------------|---------------------------|--------------------------|----------------------|----------------------|---------------------------|
| | Nombre | 1 | 2 | 3 | 4 | 5=(3-4) | 6 | 7=(4-6) | 8=(3-6) | 9 | 10 | 11=(6-10) |
| 131000 | ESTATAL | 5,698,846,197 | 89,868,549 | 5,788,714,746 | 4,683,744,177 | 1,104,970,569 | 4,603,922,892 | 79,821,285 | 1,184,791,854 | 4,383,232,426 | 4,372,611,006 | 231,311,886 |
| 131100 | PODERES Y AUTÓNOMOS | 708,179,742 | 5,964,318 | 714,144,060 | 714,144,060 | 0 | 714,144,060 | 0 | 0 | 714,144,060 | 714,144,060 | 0 |
| 131101 | PODER LEGISLATIVO | 222,456,110 | 0 | 222,456,110 | 222,456,110 | 0 | 222,456,110 | 0 | 0 | 222,456,110 | 222,456,110 | 0 |
| 131102 | PODER JUDICIAL | 142,144,188 | 4,834,199 | 146,978,387 | 146,978,387 | 0 | 146,978,387 | 0 | 0 | 146,978,387 | 146,978,387 | 0 |
| 131103 | AUTÓNOMOS | 343,579,444 | 1,130,118 | 344,709,562 | 344,709,562 | 0 | 344,709,562 | 0 | 0 | 344,709,562 | 344,709,562 | 0 |
| 131200 | GASTOS DE OPERACIÓN | 1,087,223,393 | 153,069,945 | 1,240,293,338 | 1,091,416,446 | 148,876,891 | 1,083,963,821 | 7,452,626 | 156,329,517 | 1,033,275,395 | 1,032,426,232 | 51,537,589 |
| 131201 | CAPÍTULO 1000 | 862,320,452 | 83,896,831 | 946,217,283 | 851,491,553 | 94,725,730 | 851,402,084 | 89,469 | 94,815,199 | 845,819,231 | 845,076,607 | 6,325,477 |
| 131202 | CAPÍTULO 2000 Y 3000 | 224,902,941 | 69,173,114 | 294,076,055 | 239,924,893 | 54,151,162 | 232,561,737 | 7,363,156 | 61,514,318 | 187,456,163 | 187,349,625 | 45,212,112 |
| 131300 | GASTO DE INVERSIÓN | 3,903,443,062 | (69,165,713) | 3,834,277,349 | 2,878,183,671 | 956,093,678 | 2,805,815,012 | 72,368,659 | 1,028,462,337 | 2,635,812,972 | 2,626,040,715 | 179,774,297 |
| 131301 | TRANSFERENCIAS Y SUBSIDIOS | 544,795,469 | 89,434,498 | 634,229,967 | 391,471,294 | 242,758,673 | 391,085,870 | 385,424 | 243,144,097 | 364,562,789 | 356,035,503 | 35,050,367 |
| 131302 | BIENES MUEBLES E INMUEBLES | 0 | 18,650,054 | 18,650,054 | 14,453,463 | 4,196,591 | 14,453,463 | 0 | 4,196,591 | 8,207,424 | 8,207,424 | 6,246,039 |
| 131303 | PROGRAMA ESTATAL DE OBRA | 60,000,000 | 41,311,067 | 101,311,067 | 57,796,600 | 43,514,466 | 39,245,084 | 18,551,516 | 62,065,982 | 35,829,164 | 35,829,164 | 3,415,920 |
| 131304 | INVERSIONES FINANCIERAS | 445,294,319 | (287,612,346) | 157,681,973 | 15,407,153 | 142,274,820 | 15,407,153 | 0 | 142,274,820 | 15,407,153 | 15,407,153 | 0 |
| 131305 | PARTICIPACIONES A MUNICIPIOS | 1,006,927,353 | 91,626,138 | 1,098,553,491 | 1,093,653,491 | 4,900,000 | 1,093,653,311 | 180 | 4,900,180 | 1,093,590,660 | 1,093,590,660 | 62,650 |
| 131306 | DEUDA PÚBLICA | 279,031,470 | 16,106 | 279,047,576 | 212,649,571 | 66,398,005 | 212,649,571 | 0 | 66,398,005 | 212,649,571 | 212,649,571 | 0 |
| 131308 | EMPRESTITO BANOBRAS | 320,404,978 | 0 | 320,404,978 | 71,503,436 | 248,901,542 | 24,748,968 | 46,754,468 | 295,656,010 | 8,033,277 | 8,033,277 | 16,715,691 |
| 131309 | EDUCACION ESTATAL | 845,332,875 | (35,639,133) | 809,693,742 | 667,222,262 | 142,471,480 | 661,371,525 | 5,850,737 | 148,322,217 | 567,233,496 | 565,988,525 | 95,383,001 |
| 131310 | APORTACION ESTATAL CON SEG PUB | 18,795,000 | 0 | 18,795,000 | 0 | 18,795,000 | 0 | 0 | 18,795,000 | 0 | 0 | 0 |
| 131311 | PROGRAMA 3 X 1 | 30,000,000 | (2,452,096) | 27,547,904 | 15,760,541 | 11,787,363 | 15,052,107 | 708,435 | 12,495,798 | 11,299,500 | 11,299,500 | 3,752,607 |
| 131312 | ORGANISMOS PÚBLICOS DESCENTRALIZADOS | 352,861,598 | 15,500,000 | 368,361,598 | 338,265,860 | 30,095,738 | 338,147,960 | 117,901 | 30,213,638 | 318,999,938 | 318,999,938 | 19,148,021 |
| TOTALES | | 5,698,846,197 | 89,868,549 | 5,788,714,746 | 4,683,744,177 | 1,104,970,569 | 4,603,922,892 | 79,821,285 | 1,184,791,854 | 4,383,232,426 | 4,372,611,006 | 231,311,886 |

| Codificación | Ejercicio del Presupuesto | Presupuesto de Egresos Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponible para Comprometer | Devengado | Comprometido no Devengado | Presupuesto sin Devengar | Ejercido | Pagado | Cuentas por Pagar (Deuda) |
|-----------------------|------------------------------|---------------------------------|------------------------------|----------------------|----------------------|---|----------------------|---------------------------|--------------------------|----------------------|----------------------|---------------------------|
| | Nombre | 1 | 2 | 3 | 4 | 5=(3-4) | 6 | 7=(4-6) | 8=(3-6) | 9 | 10 | 11=(6-10) |
| 132000 | FEDERAL | 6,212,436,819 | 838,748,627 | 7,051,185,446 | 5,769,079,543 | 1,282,105,903 | 5,717,416,227 | 51,663,316 | 1,333,769,219 | 5,531,045,966 | 5,530,785,177 | 186,631,049 |
| 132100 | RAMO 33 | 4,950,249,550 | 183,877,027 | 5,134,126,577 | 4,534,876,096 | 599,250,480 | 4,485,675,552 | 49,200,544 | 648,451,024 | 4,301,977,689 | 4,301,716,900 | 183,958,652 |
| 112111 | FASP FEDERAL 2011 | 0 | 2,396,830 | 2,396,830 | 0 | 2,396,830 | 0 | 0 | 2,396,830 | 0 | 0 | 0 |
| 132101 | FAEB | 3,153,938,262 | 0 | 3,153,938,262 | 2,744,293,625 | 409,644,637 | 2,737,471,955 | 6,821,670 | 416,466,307 | 2,668,642,548 | 2,668,381,759 | 69,090,196 |
| 132102 | FASSA | 688,766,806 | 13,991,781 | 702,758,587 | 700,595,805 | 2,162,782 | 700,595,805 | 0 | 2,162,782 | 700,595,805 | 700,595,805 | 0 |
| 132103 | FISE | 38,398,182 | 17,201,646 | 55,599,828 | 789,887 | 54,809,941 | 789,887 | 0 | 54,809,941 | 789,887 | 789,887 | 0 |
| 132104 | FISM | 318,207,929 | 84,936,673 | 403,144,602 | 403,144,602 | 0 | 403,144,502 | 100 | 100 | 335,953,735 | 335,953,735 | 67,190,767 |
| 132105 | FORTAMUN | 352,999,436 | 2,097,172 | 355,096,608 | 355,096,608 | 0 | 355,096,608 | 0 | 0 | 308,263,630 | 308,263,630 | 46,832,978 |
| 132106 | FAM ASISTENCIA | 57,125,347 | (2,112,375) | 55,012,972 | 45,843,993 | 9,168,979 | 45,843,993 | 0 | 9,168,979 | 45,843,993 | 45,843,993 | 0 |
| 132107 | FAM INFRAESTRUCTURA BÁSICA | 57,576,300 | 0 | 57,576,300 | 39,468,609 | 18,107,691 | 0 | 39,468,609 | 57,576,300 | 0 | 0 | 0 |
| 132108 | FAM INFRAESTRUCTURA SUPERIOR | 21,298,335 | 0 | 21,298,335 | 0 | 21,298,335 | 0 | 0 | 21,298,335 | 0 | 0 | 0 |
| 132109 | FAETA CONALEP | 14,015,348 | 0 | 14,015,348 | 14,015,348 | 0 | 14,015,348 | 0 | 0 | 14,015,348 | 14,015,348 | 0 |
| 132110 | FAETA INEA | 25,165,869 | 0 | 25,165,869 | 25,165,869 | 0 | 25,165,869 | 0 | 0 | 25,165,869 | 25,165,869 | 0 |
| 132111 | FASP | 75,190,264 | (25,660) | 75,164,604 | 4,625,420 | 70,539,184 | 1,716,901 | 2,908,518 | 73,447,703 | 872,190 | 872,190 | 844,711 |
| 132112 | FAFEF | 147,567,472 | 65,390,960 | 212,958,432 | 201,836,330 | 11,122,102 | 201,834,684 | 1,646 | 11,123,748 | 201,834,684 | 201,834,684 | 0 |
| Total Hoja 1/6 | | 4,950,249,550 | 183,877,027 | 5,134,126,577 | 4,534,876,096 | 599,250,480 | 4,485,675,552 | 49,200,544 | 648,451,024 | 4,301,977,689 | 4,301,716,900 | 183,958,652 |

| Codificación | Ejercicio del Presupuesto | Presupuesto de Egresos Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponible para Comprometer | Devengado | Comprometido no Devengado | Presupuesto sin Devengar | Ejercido | Pagado | Cuentas por Pagar (Deuda) |
|-----------------------|---------------------------|---------------------------------|------------------------------|---------------------|------------------|---|------------------|---------------------------|--------------------------|------------------|------------------|---------------------------|
| Nombre | 1 | 2 | 3 | 4 | 5=(3-4) | 6 | 7=(4-6) | 8=(3-6) | 9 | 10 | 11=(6-10) | |
| 132200 | SUBSIDIOS | 0 | 5,421,767 | 5,421,767 | 5,411,767 | 10,000 | 5,411,767 | 0 | 10,000 | 5,411,767 | 5,411,767 | 0 |
| 132202 | FEIEF | 0 | 5,421,767 | 5,421,767 | 5,411,767 | 10,000 | 5,411,767 | 0 | 10,000 | 5,411,767 | 5,411,767 | 0 |
| Total Hoja 2/6 | | 0 | 5,421,767 | 5,421,767 | 5,411,767 | 10,000 | 5,411,767 | 0 | 10,000 | 5,411,767 | 5,411,767 | 0 |

Estado Sobre el Ejercicio del Presupuesto por: Fuente de Financiamiento / Federal / Ramo General 23 al 30 de Junio de 2013.

| Codificación | Ejercicio del Presupuesto | Presupuesto de Egresos Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponible para Comprometer | Devengado | Comprometido no Devengado | Presupuesto sin Devengar | Ejercido | Pagado | Cuentas por Pagar (Deuda) |
|-----------------------|--|---------------------------------|------------------------------|---------------------|-------------------|---|-------------------|---------------------------|--------------------------|-------------------|-------------------|---------------------------|
| | Nombre | 1 | 2 | 3 | 4 | 5=(3-4) | 6 | 7=(4-6) | 8=(3-6) | 9 | 10 | 11=(6-10) |
| 132300 | RAMO 23 | 297,400,000 | 69,572,861 | 366,972,861 | 22,094,551 | 344,878,310 | 21,199,779 | 894,772 | 345,773,082 | 21,050,652 | 21,050,652 | 149,127 |
| 132301 | FONREGIÓN | 276,700,000 | 0 | 276,700,000 | 0 | 276,700,000 | 0 | 0 | 276,700,000 | 0 | 0 | 0 |
| 132302 | FONDO METROPOLITANO | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 132303 | FONDO PARA LA ACCESIBILIDAD EN EL TRANSPORTE PÚBLICO | 20,700,000 | (27,139) | 20,672,861 | 20,672,861 | 0 | 20,672,861 | 0 | 0 | 20,672,861 | 20,672,861 | 0 |
| 132304 | PROGRAMAS REGIONALES | 0 | 69,600,000 | 69,600,000 | 1,421,690 | 68,178,310 | 526,918 | 894,772 | 69,073,082 | 377,791 | 377,791 | 149,127 |
| Total Hoja 3/6 | | 297,400,000 | 69,572,861 | 366,972,861 | 22,094,551 | 344,878,310 | 21,199,779 | 894,772 | 345,773,082 | 21,050,652 | 21,050,652 | 149,127 |

Estado Sobre el Ejercicio del Presupuesto por: Fuente de Financiamiento / Federal / Programas Federales Regularizables al 30 de Junio de 2013.

| Codificación | Ejercicio del Presupuesto | Presupuesto de Egresos Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponible para Comprometer | Devengado | Comprometido no Devengado | Presupuesto sin Devengar | Ejercido | Pagado | Cuentas por Pagar (Deuda) |
|-----------------------|---|---------------------------------|------------------------------|---------------------|--------------------|---|--------------------|---------------------------|--------------------------|--------------------|--------------------|---------------------------|
| | Nombre | 1 | 2 | 3 | 4 | 5=(3-4) | 6 | 7=(4-6) | 8=(3-6) | 9 | 10 | 11=(6-10) |
| 132400 | PROGRAMAS FEDERALES REGULARIZABLES | 742,100,230 | 19,023,225 | 761,123,455 | 759,719,355 | 1,404,100 | 759,719,355 | 0 | 1,404,100 | 759,719,355 | 759,719,355 | 0 |
| 132401 | UAZ | 559,288,000 | 1,498,617 | 560,786,617 | 560,786,617 | 0 | 560,786,617 | 0 | 0 | 560,786,617 | 560,786,617 | 0 |
| 132403 | UPZ | 8,940,000 | 373,000 | 9,313,000 | 8,381,900 | 931,100 | 8,381,900 | 0 | 931,100 | 8,381,900 | 8,381,900 | 0 |
| 132404 | COBAEZ | 108,502,302 | 7,576,719 | 116,079,021 | 116,079,021 | 0 | 116,079,021 | 0 | 0 | 116,079,021 | 116,079,021 | 0 |
| 132405 | UP DEL SUR DE ZACATECAS | 2,910,000 | 207,999 | 3,117,999 | 2,644,999 | 473,000 | 2,644,999 | 0 | 473,000 | 2,644,999 | 2,644,999 | 0 |
| 132406 | CECYTEZ | 62,459,928 | 9,366,891 | 71,826,819 | 71,826,819 | 0 | 71,826,819 | 0 | 0 | 71,826,819 | 71,826,819 | 0 |
| Total Hoja 4/6 | | 742,100,230 | 19,023,225 | 761,123,455 | 759,719,355 | 1,404,100 | 759,719,355 | 0 | 1,404,100 | 759,719,355 | 759,719,355 | 0 |



Poder Ejecutivo del Estado de Zacatecas
Secretaría de Finanzas

Avance de Gestión Financiera del 1 de Enero al 30 de Junio del Ejercicio Fiscal 2013

Estado Sobre el Ejercicio del Presupuesto por: Fuente de Financiamiento / Federal / Programas Federales No Regularizables al 30 de Junio de 2013.

| Codificación | Ejercicio del Presupuesto | Presupuesto de Egresos Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponible para Comprometer | Devengado | Comprometido no Devengado | Presupuesto sin Devengar | Ejercido | Pagado | Cuentas por Pagar (Deuda) |
|--------------|--|---------------------------------|------------------------------|---------------------|--------------------|---|--------------------|---------------------------|--------------------------|--------------------|--------------------|---------------------------|
| | Nombre | 1 | 2 | 3 | 4 | 5=(3-4) | 6 | 7=(4-6) | 8=(3-6) | 9 | 10 | 11=(6-10) |
| | PROGRAMAS FEDERALES NO REGULARIZABLES | 222,687,039 | 560,853,747 | 783,540,786 | 446,977,773 | 336,563,013 | 445,409,773 | 1,568,000 | 338,131,013 | 442,886,503 | 442,886,503 | 2,523,270 |
| 112569 | DIF ATENCIÓN A PERSONAS CON DISCAPACIDAD 2011 | 0 | 607 | 607 | 607 | 0 | 607 | 0 | 0 | 607 | 607 | 0 |
| 122543 | DIF FORTALECIMIENTO A PROCURADURIAS | 0 | 3,953 | 3,953 | 3,953 | 0 | 3,953 | 0 | 0 | 3,953 | 3,953 | 0 |
| 122544 | DIF COMUNIDAD DIFERENTE | 0 | 1,469 | 1,469 | 1,469 | 0 | 1,469 | 0 | 0 | 1,469 | 1,469 | 0 |
| 122569 | DIF PROG ATENCIÓN A PERSONAS CON DISCAPACIDAD 2012 | 0 | 1,049 | 1,049 | 1,049 | 0 | 1,049 | 0 | 0 | 1,049 | 1,049 | 0 |
| 122570 | DIF PROG PROTECCIÓN Y DESARROLLO INTEGRAL DE LA INFANCIA | 0 | 5,650 | 5,650 | 5,650 | 0 | 5,650 | 0 | 0 | 5,650 | 5,650 | 0 |
| 122596 | EDUCACIÓN PLAN ESTATAL DE FORTALECIMIENTO DE EDUCACIÓN NORMAL 2012 | 0 | 14,691,000 | 14,691,000 | 0 | 14,691,000 | 0 | 0 | 14,691,000 | 0 | 0 | 0 |
| 122597 | DIF REMODELACIÓN Y EQUIPAMIENTO CASA HOGAR | 0 | 646 | 646 | 646 | 0 | 646 | 0 | 0 | 646 | 646 | 0 |
| 132502 | APAZU | 63,943,065 | 0 | 63,943,065 | 0 | 63,943,065 | 0 | 0 | 63,943,065 | 0 | 0 | 0 |
| 132503 | PROSSAPYS | 57,658,974 | 0 | 57,658,974 | 0 | 57,658,974 | 0 | 0 | 57,658,974 | 0 | 0 | 0 |
| 132505 | MEDIO AMBIENTE Y RECURSOS NATURALES | 2,425,000 | 0 | 2,425,000 | 0 | 2,425,000 | 0 | 0 | 2,425,000 | 0 | 0 | 0 |
| 132509 | SALUD | 78,660,000 | 0 | 78,660,000 | 0 | 78,660,000 | 0 | 0 | 78,660,000 | 0 | 0 | 0 |
| 132510 | SEGURO POPULAR OPORTUNIDADES PROG VARIOS DE SALUD | 0 | 163,157,676 | 163,157,676 | 162,731,267 | 426,409 | 162,731,267 | 0 | 426,409 | 162,731,267 | 162,731,267 | 0 |
| 132512 | CARAVANAS DE LA SALUD | 0 | 8,424,401 | 8,424,401 | 8,424,401 | 0 | 8,424,401 | 0 | 0 | 8,424,401 | 8,424,401 | 0 |
| 132513 | AFASPE | 0 | 35,177,848 | 35,177,848 | 35,177,848 | 0 | 35,177,848 | 0 | 0 | 35,177,848 | 35,177,848 | 0 |
| 132515 | PROFIS | 0 | 3,095,388 | 3,095,388 | 3,095,388 | 0 | 3,095,388 | 0 | 0 | 3,095,388 | 3,095,388 | 0 |
| 132516 | APOYO FINANCIERO UAZ | 20,000,000 | 133,008,356 | 153,008,356 | 153,008,356 | 0 | 153,008,356 | 0 | 0 | 153,008,356 | 153,008,356 | 0 |
| 132517 | SEGURO MÉDICO PARA UNA NUEVA GENERACIÓN | 0 | 21,035,519 | 21,035,519 | 14,035,971 | 6,999,548 | 14,035,971 | 0 | 6,999,548 | 14,035,971 | 14,035,971 | 0 |
| 132518 | PROGRAMA DE SEGURIDAD PÚBLICA MUNICIPAL | 0 | 21,000,000 | 21,000,000 | 21,000,000 | 0 | 21,000,000 | 0 | 0 | 21,000,000 | 21,000,000 | 0 |
| 132519 | EDUCACIÓN PROGRAMA INTEGRAL DE FORTALECIMIENTO INSTITUCIONAL PIFI | 0 | 478,673 | 478,673 | 478,673 | 0 | 478,673 | 0 | 0 | 478,673 | 478,673 | 0 |
| 132521 | EDUCACIÓN RAMO 11 | 0 | 83,320,000 | 83,320,000 | 0 | 83,320,000 | 0 | 0 | 83,320,000 | 0 | 0 | 0 |
| 132523 | PROGRAMAS VARIOS DE SALUD | 0 | 28,225,805 | 28,225,805 | 26,886,025 | 1,339,780 | 26,886,025 | 0 | 1,339,780 | 26,886,025 | 26,886,025 | 0 |
| 132524 | SALUD CONVENIO COFEPRIS 2013 | 0 | 5,486,801 | 5,486,801 | 5,486,801 | 0 | 5,486,801 | 0 | 0 | 5,486,801 | 5,486,801 | 0 |
| 132525 | CON SEG PUB SUBSIDIO PARA POLICIA ACREDITABLE | 0 | 24,775,166 | 24,775,166 | 12,834,445 | 11,940,720 | 11,266,445 | 1,568,000 | 13,508,720 | 8,743,175 | 8,743,175 | 2,523,270 |
| 132526 | IMPLEMENTACIÓN DE LA REFORMA PROCESAL PENAL 2013 | 0 | 10,248,705 | 10,248,705 | 3,805,225 | 6,443,479 | 3,805,225 | 0 | 6,443,479 | 3,805,225 | 3,805,225 | 0 |
| 132527 | EDUCACION BECA DE APOYO A LA PRAC INT Y AL SERV SOC PARA ESTUDIANTES D | 0 | 1,467,400 | 1,467,400 | 0 | 1,467,400 | 0 | 0 | 1,467,400 | 0 | 0 | 0 |
| 132529 | SEMUIJERES PAIMEF 2013 | 0 | 7,247,637 | 7,247,637 | 0 | 7,247,637 | 0 | 0 | 7,247,637 | 0 | 0 | 0 |
| | Total Hoja 5/6 | 222,687,039 | 560,853,747 | 783,540,786 | 446,977,773 | 336,563,013 | 445,409,773 | 1,568,000 | 338,131,013 | 442,886,503 | 442,886,503 | 2,523,270 |



Poder Ejecutivo del Estado de Zacatecas
Secretaría de Finanzas

Avance de Gestión Financiera del 1 de Enero al 30 de Junio del Ejercicio Fiscal 2013

Estado Sobre el Ejercicio del Presupuesto por: Fuente de Financiamiento / Federal / Retenciones 5 al Millar al 30 de Junio de 2013.

| Codificación | Ejercicio del Presupuesto | Presupuesto de Egresos Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponible para Comprometer | Devengado | Comprometido no Devengado | Presupuesto sin Devengar | Ejercido | Pagado | Cuentas por Pagar (Deuda) |
|-----------------------|---|---------------------------------|------------------------------|----------------------|----------------------|---|----------------------|---------------------------|--------------------------|----------------------|----------------------|---------------------------|
| | Nombre | 1 | 2 | 3 | 4 | 5=(3-4) | 6 | 7=(4-6) | 8=(3-6) | 9 | 10 | 11=(6-10) |
| | RETENCIONES 5 AL MILLAR | 0 | 4,411,257 | 4,411,257 | 4,411,257 | 0 | 4,411,257 | 0 | 0 | 4,411,257 | 4,411,257 | 0 |
| 132701 | RETENCIÓN 5 AL MILLAR PROGRAMAS VARIOS | 0 | 2,780,593 | 2,780,593 | 2,780,593 | 0 | 2,780,593 | 0 | 0 | 2,780,593 | 2,780,593 | 0 |
| 132703 | RETENCIÓN 5 AL MILLAR FAM INFRAESTRUCTURA BASICA | 0 | 2,815 | 2,815 | 2,815 | 0 | 2,815 | 0 | 0 | 2,815 | 2,815 | 0 |
| 132704 | RETENCIÓN 5 AL MILLAR FAM INFRAESTRUCTURA SUPERIOR | 0 | 7,560 | 7,560 | 7,560 | 0 | 7,560 | 0 | 0 | 7,560 | 7,560 | 0 |
| 132705 | RETENCIÓN 5 AL MILLAR FAFEF | 0 | 4,332 | 4,332 | 4,332 | 0 | 4,332 | 0 | 0 | 4,332 | 4,332 | 0 |
| 132706 | RETENCIÓN 5 AL MILLAR FONREGIÓN | 0 | 80,123 | 80,123 | 80,123 | 0 | 80,123 | 0 | 0 | 80,123 | 80,123 | 0 |
| 132707 | RETENCIÓN 5 AL MILLAR PROGRAMAS REGIONALES RAMO 23 | 0 | 66,384 | 66,384 | 66,384 | 0 | 66,384 | 0 | 0 | 66,384 | 66,384 | 0 |
| 132708 | RETENCIÓN 5 AL MILLAR TURISMO CONVENIO REASIGNACIÓN | 0 | 14,984 | 14,984 | 14,984 | 0 | 14,984 | 0 | 0 | 14,984 | 14,984 | 0 |
| 132714 | RETENCIÓN 5 AL MILLAR FISE | 0 | 48,651 | 48,651 | 48,651 | 0 | 48,651 | 0 | 0 | 48,651 | 48,651 | 0 |
| 132718 | RETENCIÓN 5 AL MILLAR FASP | 0 | 30,249 | 30,249 | 30,249 | 0 | 30,249 | 0 | 0 | 30,249 | 30,249 | 0 |
| 132719 | RETENCIÓN 5 AL MILLAR PEO | 0 | 1,375,564 | 1,375,564 | 1,375,564 | 0 | 1,375,564 | 0 | 0 | 1,375,564 | 1,375,564 | 0 |
| Total Hoja 6/6 | | 0 | 4,411,257 | 4,411,257 | 4,411,257 | 0 | 4,411,257 | 0 | 0 | 4,411,257 | 4,411,257 | 0 |
| TOTALES | | 6,212,436,819 | 843,159,884 | 7,055,596,703 | 5,773,490,799 | 1,282,105,903 | 5,721,827,483 | 51,663,316 | 1,333,769,219 | 5,535,457,223 | 5,535,196,434 | 186,631,049 |

| Codificación | Ejercicio del Presupuesto | Presupuesto de Egresos Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponible para Comprometer | Devengado | Comprometido no Devengado | Presupuesto sin Devengar | Ejercido | Pagado | Cuentas por Pagar (Deuda) |
|----------------|-----------------------------------|---------------------------------|------------------------------|---------------------|-------------------|---|-------------------|---------------------------|--------------------------|-------------------|-------------------|---------------------------|
| | Nombre | 1 | 2 | 3 | 4 | 5=(3-4) | 6 | 7=(4-6) | 8=(3-6) | 9 | 10 | 11=(6-10) |
| 133000 | MUNICIPAL | 0 | 58,545,117 | 58,545,117 | 31,040,307 | 27,504,810 | 31,040,306 | 1 | 27,504,811 | 24,093,354 | 24,093,354 | 6,946,952 |
| 133100 | CONTRIBUCIÓN DE MEJORAS | 0 | 58,545,117 | 58,545,117 | 31,040,307 | 27,504,810 | 31,040,306 | 1 | 27,504,811 | 24,093,354 | 24,093,354 | 6,946,952 |
| 133101 | SEDESOL PROGRAMA 3X1 MUNICIPAL | 0 | 28,840,912 | 28,840,912 | 15,388,507 | 13,452,405 | 15,388,507 | 1 | 13,452,406 | 11,915,031 | 11,915,031 | 3,473,476 |
| 133102 | SEDESOL PROGRAMA 3X1 CLUBES | 0 | 28,840,912 | 28,840,912 | 15,388,507 | 13,452,405 | 15,388,507 | 1 | 13,452,406 | 11,915,031 | 11,915,031 | 3,473,476 |
| 133103 | SEDESOL FISE APORTACIÓN MUNICIPAL | 0 | 863,293 | 863,293 | 263,293 | 600,000 | 263,293 | 0 | 600,000 | 263,293 | 263,293 | 0 |
| TOTALES | | 0 | 58,545,117 | 58,545,117 | 31,040,307 | 27,504,810 | 31,040,306 | 1 | 27,504,811 | 24,093,354 | 24,093,354 | 6,946,952 |

| Codificación | Ejercicio del Presupuesto | Presupuesto de Egresos Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponible para Comprometer | Devengado | Comprometido no Devengado | Presupuesto sin Devengar | Ejercido | Pagado | Cuentas por Pagar (Deuda) |
|--------------|--|---------------------------------|------------------------------|---------------------|------------------|---|------------------|---------------------------|--------------------------|------------------|------------------|---------------------------|
| | Nombre | 1 | 2 | 3 | 4 | 5=(3-4) | 6 | 7=(4-6) | 8=(3-6) | 9 | 10 | 11=(6-10) |
| | OTROS | 0 | 11,762,959 | 11,762,959 | 5,185,020 | 6,577,939 | 5,177,083 | 7,937 | 6,585,876 | 5,081,989 | 5,081,989 | 95,095 |
| | RENDIMIENTOS | 0 | 4,092,932 | 4,092,932 | 655,709 | 3,437,223 | 654,186 | 1,524 | 3,438,746 | 654,186 | 654,186 | 0 |
| 104119 | EDUCACIÓN PROGRAMA NACIONAL DE LECTURA | 0 | 336,981 | 336,981 | 126 | 336,854 | 126 | 0 | 336,854 | 126 | 126 | 0 |
| 114116 | RENDIMIENTOS FAEB 2011 | 0 | 1,546 | 1,546 | 0 | 1,546 | 0 | 0 | 1,546 | 0 | 0 | 0 |
| 114159 | RENDIMIENTOS IMPLEMENTACIÓN DE LA REFORMA DEL SISTEMA DE JUSTICIA PENAL | 0 | 81,320 | 81,320 | 81,320 | 0 | 81,320 | 0 | 0 | 81,320 | 81,320 | 0 |
| 124122 | RENDIMIENTOS SUBSIDIO FEDERAL UAZ 2012 | 0 | 190,294 | 190,294 | 190,294 | 0 | 190,294 | 0 | 0 | 190,294 | 190,294 | 0 |
| 124182 | RENDIMIENTOS FAM ASISTENCIA 2012 | 0 | 252,530 | 252,530 | 252,530 | 0 | 252,530 | 0 | 0 | 252,530 | 252,530 | 0 |
| 134101 | RENDIMIENTOS TURISMO CONVENIO DE REASIGNACIÓN 2011 | 0 | 13,621 | 13,621 | 13,621 | 0 | 13,621 | 0 | 0 | 13,621 | 13,621 | 0 |
| 134102 | RENDIMIENTOS SUBSEMUN | 0 | 9,712 | 9,712 | 9,712 | 0 | 9,712 | 0 | 0 | 9,712 | 9,712 | 0 |
| 134103 | RENDIMIENTOS FONDO PROLOGYCA | 0 | 19,915 | 19,915 | 19,914 | 1 | 19,914 | 0 | 1 | 19,914 | 19,914 | 0 |
| 134104 | RENDIMIENTOS FONDO PYME DESARROLLO DE INFRAESTRUCTURA AUTOPARTES | 0 | 102,901 | 102,901 | 68,384 | 34,517 | 68,384 | 0 | 34,517 | 68,384 | 68,384 | 0 |
| 134105 | RENDIMIENTOS EDUCACIÓN COLEGIO DE BACHILLERES | 0 | 13,907 | 13,907 | 1,035 | 12,872 | 13 | 1,022 | 13,894 | 13 | 13 | 0 |
| 134106 | RENDIMIENTOS EDUCACIÓN COLEGIO DE ESTUDIOS CIENTÍFICOS Y TECNOLÓGICOS D | 0 | 2,635 | 2,635 | 15 | 2,620 | 15 | 0 | 2,620 | 15 | 15 | 0 |
| 134107 | RENDIMIENTOS FAEB 2013 | 0 | 2,967,214 | 2,967,214 | 0 | 2,967,214 | 0 | 0 | 2,967,214 | 0 | 0 | 0 |
| 134108 | EDUCACIÓN RENDIMIENTOS ESTATAL 2013 | 0 | 86,854 | 86,854 | 18,759 | 68,096 | 18,257 | 501 | 68,597 | 18,257 | 18,257 | 0 |
| 134109 | EDUCACIÓN RENDIMIENTOS COLEGIO DE EDUCACION PROFESIONAL TÉCNICA DEL EST. | 0 | 8,806 | 8,806 | 0 | 8,806 | 0 | 0 | 8,806 | 0 | 0 | 0 |
| 134110 | EDUCACIÓN RENDIMIENTOS IZEA | 0 | 4,697 | 4,697 | 0 | 4,697 | 0 | 0 | 4,697 | 0 | 0 | 0 |
| | DEPÓSITOS VARIOS | 0 | 6,435,252 | 6,435,252 | 4,527,649 | 1,907,603 | 4,521,286 | 6,363 | 1,913,966 | 4,426,192 | 4,426,192 | 95,095 |
| 124216 | EDUCACIÓN PREPARATORIA ABIERTA 1 | 0 | 45,578 | 45,578 | 0 | 45,578 | 0 | 0 | 45,578 | 0 | 0 | 0 |
| 124217 | EDUCACIÓN PREPARATORIA ABIERTA 2 | 0 | 134,503 | 134,503 | 0 | 134,503 | 0 | 0 | 134,503 | 0 | 0 | 0 |
| 134201 | OFICINA DEL C GOBERNADOR CENTRO PLATERO | 0 | 532,000 | 532,000 | 416,855 | 115,145 | 411,492 | 5,363 | 120,508 | 377,855 | 377,855 | 33,637 |
| 134202 | DEPÓSITOS SEZAC | 0 | 80,000 | 80,000 | 80,000 | 0 | 80,000 | 0 | 0 | 80,000 | 80,000 | 0 |
| 134203 | APORTACIONES PARA EDUCACIÓN | 0 | 3,883,112 | 3,883,112 | 3,883,112 | 0 | 3,883,112 | 0 | 0 | 3,883,112 | 3,883,112 | 0 |
| 134204 | DEPÓSITOS SEZAC IDEAZ | 0 | 76,091 | 76,091 | 62,458 | 13,634 | 61,458 | 1,000 | 14,634 | 0 | 0 | 61,458 |
| 134205 | SEZAC DEPÓSITO FIDEICOMISO FONDO PARAGUAS | 0 | 1,046,830 | 1,046,830 | 0 | 1,046,830 | 0 | 0 | 1,046,830 | 0 | 0 | 0 |
| 134206 | DEPÓSITOS TURISMO ARRENDAMIENTO PALACIO DE CONVENCIONES | 0 | 326,718 | 326,718 | 0 | 326,718 | 0 | 0 | 326,718 | 0 | 0 | 0 |
| 134207 | DIF DEPÓSITOS VARIOS | 0 | 85,225 | 85,225 | 85,225 | 0 | 85,225 | 0 | 0 | 85,225 | 85,225 | 0 |
| 134209 | EDUCACIÓN PREPARATORIA ABIERTA 1 | 0 | 225,195 | 225,195 | 0 | 225,195 | 0 | 0 | 225,195 | 0 | 0 | 0 |
| | Total Hoja 1/2 | 0 | 10,528,184 | 10,528,184 | 5,183,359 | 5,344,826 | 5,175,472 | 7,887 | 5,352,712 | 5,080,377 | 5,080,377 | 95,095 |

| Codificación | Ejercicio del Presupuesto | Presupuesto de Egresos Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponible para Comprometer | Devengado | Comprometido no Devengado | Presupuesto sin Devengar | Ejercido | Pagado | Cuentas por Pagar (Deuda) |
|-----------------------|---|---------------------------------|------------------------------|---------------------|------------------|---|------------------|---------------------------|--------------------------|------------------|------------------|---------------------------|
| | Nombre | 1 | 2 | 3 | 4 | 5=(3-4) | 6 | 7=(4-6) | 8=(3-6) | 9 | 10 | 11=(6-10) |
| | OTROS RENDIMIENTOS | 0 | 1,234,775 | 1,234,775 | 1,661 | 1,233,114 | 1,611 | 50 | 1,233,164 | 1,611 | 1,611 | 0 |
| 124307 | RENDIMIETNOS FAEB 2012 | 0 | 435,932 | 435,932 | 0 | 435,932 | 0 | 0 | 435,932 | 0 | 0 | 0 |
| 124309 | RENDIMIENTOS APOYO A LA IMPLEMENTACION DE LA REFORMA DE LA EDUCACION TE | 0 | 4,320 | 4,320 | 0 | 4,320 | 0 | 0 | 4,320 | 0 | 0 | 0 |
| 124310 | RENDIMIENTOS ESCUELA SIEMPRE ABIERTA | 0 | 1,123 | 1,123 | 50 | 1,073 | 0 | 50 | 1,123 | 0 | 0 | 0 |
| 124311 | RENDIMIENTOS ESCUELAS DE TIEMPO COMPLETO | 0 | 233,553 | 233,553 | 278 | 233,275 | 278 | 0 | 233,275 | 278 | 278 | 0 |
| 124312 | RENDIMIENTOS PROGRAMA DE FORTALECIMIENTO DE COMUNIDAD ESCOLAR DE APREND | 0 | 20,904 | 20,904 | 9 | 20,895 | 9 | 0 | 20,895 | 9 | 9 | 0 |
| 124314 | EDUCACIÓN RENDIMIENTOS PROG DE ATENCIÓN A ESCUELAS Y POBLACIÓN EN SITUA | 0 | 8,552 | 8,552 | 0 | 8,552 | 0 | 0 | 8,552 | 0 | 0 | 0 |
| 124315 | EDUCACION BECA DE APOYO A LA PRACTICA INTENSIVA Y AL SERVICIO SOCIAL PA | 0 | 1,726 | 1,726 | 61 | 1,664 | 61 | 0 | 1,664 | 61 | 61 | 0 |
| 124324 | RENDIMIENTOS EDUCACION PROGRAMA DE INFRAESTRUCTURA PARA LA EDUCACIÓN ME | 0 | 364,914 | 364,914 | 1,253 | 363,661 | 1,253 | 0 | 363,661 | 1,253 | 1,253 | 0 |
| 124336 | RENDIMIENTOS RAMO 11 2012 | 0 | 94,998 | 94,998 | 0 | 94,998 | 0 | 0 | 94,998 | 0 | 0 | 0 |
| 124339 | EDUCACIÓN CÉVIC INOVEC | 0 | 2,141 | 2,141 | 0 | 2,141 | 0 | 0 | 2,141 | 0 | 0 | 0 |
| 124340 | RENDIMIENTOS EDUCACIÓN PLAN ESTATAL DE FORTALECIMIENTO EDUCACIÓN NORMAL | 0 | 52,230 | 52,230 | 9 | 52,221 | 9 | 0 | 52,221 | 9 | 9 | 0 |
| 124341 | RENDIMIENTOS EDUCACIÓN PROGRAMA NACIONAL DE LECTURA | 0 | 93 | 93 | 0 | 93 | 0 | 0 | 93 | 0 | 0 | 0 |
| 124342 | RENDIMIENTOS EDUCACIÓN APORTACIÓN DE ESCUELAS | 0 | 14,289 | 14,289 | 0 | 14,289 | 0 | 0 | 14,289 | 0 | 0 | 0 |
| 124350 | RENDIMIENTOS FASSA 2012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Hoja 2/2 | | 0 | 1,234,775 | 1,234,775 | 1,661 | 1,233,114 | 1,611 | 50 | 1,233,164 | 1,611 | 1,611 | 0 |
| TOTALES | | 0 | 11,762,959 | 11,762,959 | 5,185,020 | 6,577,939 | 5,177,083 | 7,937 | 6,585,876 | 5,081,989 | 5,081,989 | 95,095 |

| Codificación | Ejercicio del Presupuesto | Presupuesto de Egresos Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponible para Comprometer | Devengado | Comprometido no Devengado | Presupuesto sin Devengar | Ejercido | Pagado | Cuentas por Pagar (Deuda) |
|------------------------|---|---------------------------------|------------------------------|---------------------|--------------------|---|--------------------|---------------------------|--------------------------|--------------------|--------------------|---------------------------|
| | Nombre | 1 | 2 | 3 | 4 | 5=(3-4) | 6 | 7=(4-6) | 8=(3-6) | 9 | 10 | 11=(6-10) |
| 1 | OFICINA DEL GOBERNADOR | 64,256,630 | 30,698,823 | 94,955,453 | 86,447,931 | 8,507,522 | 86,197,116 | 250,815 | 8,758,337 | 76,649,440 | 76,510,748 | 9,686,368 |
| 131201 | CAPÍTULO 1000 | 40,672,608 | 7,414,083 | 48,086,691 | 43,571,610 | 4,515,081 | 43,571,610 | 0 | 4,515,081 | 43,310,259 | 43,310,259 | 261,351 |
| 131202 | CAPÍTULO 2000 Y 3000 | 23,584,022 | 17,286,777 | 40,870,799 | 37,191,105 | 3,679,694 | 36,945,653 | 245,452 | 3,925,146 | 32,309,475 | 32,170,783 | 4,774,871 |
| 131302 | BIENES MUEBLES E INMUEBLES | 0 | 5,465,963 | 5,465,963 | 5,268,361 | 197,602 | 5,268,361 | 0 | 197,602 | 651,852 | 651,852 | 4,616,509 |
| 134201 | OFICINA DEL C GOBERNADOR CENTRO PLATERO | 0 | 532,000 | 532,000 | 416,855 | 115,145 | 411,492 | 5,363 | 120,508 | 377,855 | 377,855 | 33,637 |
| 2 | SECRETARÍA GENERAL DE GOBIERNO | 163,931,353 | 42,320,950 | 206,252,303 | 94,006,788 | 112,245,514 | 89,369,927 | 4,636,862 | 116,882,376 | 76,515,043 | 76,497,043 | 12,872,884 |
| 112111 | FASP FEDERAL 2011 | 0 | 2,396,830 | 2,396,830 | 0 | 2,396,830 | 0 | 0 | 2,396,830 | 0 | 0 | 0 |
| 131201 | CAPÍTULO 1000 | 52,724,726 | 2,796,767 | 55,521,493 | 51,815,941 | 3,705,552 | 51,815,941 | 0 | 3,705,552 | 51,562,776 | 51,562,776 | 253,165 |
| 131202 | CAPÍTULO 2000 Y 3000 | 16,471,363 | 12,304,290 | 28,775,653 | 24,529,486 | 4,246,167 | 24,369,143 | 160,343 | 4,406,510 | 15,309,526 | 15,291,526 | 9,077,617 |
| 131301 | TRANSFERENCIAS Y SUBSIDIOS | 750,000 | 0 | 750,000 | 174,120 | 575,880 | 174,120 | 0 | 575,880 | 0 | 0 | 174,120 |
| 131302 | BIENES MUEBLES E INMUEBLES | 0 | 73,558 | 73,558 | 27,376 | 46,182 | 27,376 | 0 | 46,182 | 27,376 | 27,376 | 0 |
| 131310 | APORTACIÓN ESTATAL CON SEG PUB | 18,795,000 | 0 | 18,795,000 | 0 | 18,795,000 | 0 | 0 | 18,795,000 | 0 | 0 | 0 |
| 132111 | FASP | 75,190,264 | (25,660) | 75,164,604 | 4,625,420 | 70,539,184 | 1,716,901 | 2,908,518 | 73,447,703 | 872,190 | 872,190 | 844,711 |
| 132525 | CON SEG PUB SUBSIDIO PARA POLICIA ACREDITABLE | 0 | 24,775,166 | 24,775,166 | 12,834,445 | 11,940,720 | 11,266,445 | 1,568,000 | 13,508,720 | 8,743,175 | 8,743,175 | 2,523,270 |
| Total Hoja 1/10 | | 228,187,983 | 73,019,772 | 301,207,755 | 180,454,719 | 120,753,037 | 175,567,043 | 4,887,676 | 125,640,713 | 153,164,484 | 153,007,791 | 22,559,252 |

Estado Sobre el Ejercicio del Presupuesto por: Poder Ejecutivo / Ente Público / Fuente de Financiamiento al 30 de Junio de 2013.

| Codificación | Ejercicio del Presupuesto | Presupuesto de Egresos Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponible para Comprometer | Devengado | Comprometido no Devengado | Presupuesto sin Devengar | Ejercido | Pagado | Cuentas por Pagar (Deuda) |
|------------------------|-------------------------------------|---------------------------------|------------------------------|----------------------|--------------------|---|--------------------|---------------------------|--------------------------|--------------------|--------------------|---------------------------|
| | Nombre | 1 | 2 | 3 | 4 | 5=(3-4) | 6 | 7=(4-6) | 8=(3-6) | 9 | 10 | 11=(6-10) |
| 3 | SECRETARÍA DE FINANZAS | 1,082,080,392 | (186,005,122) | 896,075,270 | 588,364,272 | 307,710,998 | 587,801,185 | 563,087 | 308,274,085 | 553,189,749 | 545,172,103 | 42,629,082 |
| 131201 | CAPÍTULO 1000 | 71,197,376 | 49,001,470 | 120,198,846 | 113,873,651 | 6,325,195 | 113,843,651 | 30,000 | 6,355,195 | 111,923,528 | 111,923,528 | 1,920,123 |
| 131202 | CAPÍTULO 2000 Y 3000 | 26,353,796 | 17,279,302 | 43,633,098 | 37,090,159 | 6,542,938 | 36,814,474 | 275,685 | 6,818,623 | 27,611,624 | 27,587,264 | 9,227,210 |
| 131301 | TRANSFERENCIAS Y SUBSIDIOS | 260,203,431 | 34,092,408 | 294,295,839 | 208,205,837 | 86,090,003 | 207,948,435 | 257,402 | 86,347,405 | 185,400,316 | 177,407,030 | 30,541,404 |
| 131302 | BIENES MUEBLES E INMUEBLES | 0 | 1,217,939 | 1,217,939 | 1,137,901 | 80,037 | 1,137,901 | 0 | 80,037 | 197,557 | 197,557 | 940,345 |
| 131304 | INVERSIONES FINANCIERAS | 445,294,319 | (287,612,346) | 157,681,973 | 15,407,153 | 142,274,820 | 15,407,153 | 0 | 142,274,820 | 15,407,153 | 15,407,153 | 0 |
| 131306 | DEUDA PÚBLICA | 279,031,470 | 16,106 | 279,047,576 | 212,649,571 | 66,398,005 | 212,649,571 | 0 | 66,398,005 | 212,649,571 | 212,649,571 | 0 |
| 4 | SECRETARÍA DE ADMINISTRACIÓN | 113,304,681 | 7,375,734 | 120,680,415 | 106,577,878 | 14,102,537 | 101,038,178 | 5,539,700 | 19,642,237 | 98,086,154 | 98,151,505 | 2,886,673 |
| 131201 | CAPÍTULO 1000 | 82,100,112 | 5,617,380 | 87,717,492 | 87,338,179 | 379,313 | 87,338,179 | 0 | 379,313 | 86,839,236 | 86,839,236 | 498,943 |
| 131202 | CAPÍTULO 2000 Y 3000 | 31,204,569 | 255,969 | 31,460,538 | 18,298,799 | 13,161,739 | 12,759,099 | 5,539,700 | 18,701,439 | 10,727,040 | 10,792,391 | 1,966,708 |
| 131302 | BIENES MUEBLES E INMUEBLES | 0 | 1,502,385 | 1,502,385 | 940,900 | 561,484 | 940,900 | 0 | 561,484 | 519,879 | 519,879 | 421,021 |
| Total Hoja 2/10 | | 1,195,385,073 | (178,629,388) | 1,016,755,685 | 694,942,150 | 321,813,535 | 688,839,363 | 6,102,787 | 327,916,322 | 651,275,903 | 643,323,608 | 45,515,756 |

| Codificación | Ejercicio del Presupuesto | Presupuesto de Egresos Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponible para Comprometer | Devengado | Comprometido no Devengado | Presupuesto sin Devengar | Ejercido | Pagado | Cuentas por Pagar (Deuda) |
|------------------------|---|---------------------------------|------------------------------|---------------------|-------------------|---|-------------------|---------------------------|--------------------------|-------------------|-------------------|---------------------------|
| | Nombre | 1 | 2 | 3 | 4 | 5=(3-4) | 6 | 7=(4-6) | 8=(3-6) | 9 | 10 | 11=(6-10) |
| 5 | SECRETARÍA DE LA FUNCIÓN PÚBLICA | 35,246,618 | 4,889,189 | 40,135,807 | 29,526,123 | 10,609,684 | 29,492,018 | 34,105 | 10,643,789 | 29,025,853 | 29,025,853 | 466,166 |
| 131201 | CAPÍTULO 1000 | 25,669,726 | 477,933 | 26,147,659 | 21,501,134 | 4,646,525 | 21,501,134 | 0 | 4,646,525 | 21,390,588 | 21,390,588 | 110,546 |
| 131202 | CAPÍTULO 2000 Y 3000 | 4,576,892 | (607,732) | 3,969,161 | 3,251,387 | 717,773 | 3,217,282 | 34,105 | 751,878 | 2,861,663 | 2,861,663 | 355,619 |
| 131301 | TRANSFERENCIAS Y SUBSIDIOS | 5,000,000 | 0 | 5,000,000 | 362,346 | 4,637,654 | 362,346 | 0 | 4,637,654 | 362,346 | 362,346 | 0 |
| 131302 | BIENES MUEBLES E INMUEBLES | 0 | 607,732 | 607,732 | 0 | 607,732 | 0 | 0 | 607,732 | 0 | 0 | 0 |
| 132701 | RETENCIÓN 5 AL MILLAR PROGRAMAS VARIOS | 0 | 2,780,593 | 2,780,593 | 2,780,593 | 0 | 2,780,593 | 0 | 0 | 2,780,593 | 2,780,593 | 0 |
| 132703 | RETENCIÓN 5 AL MILLAR FAM INFRAESTRUCTURA BÁSICA | 0 | 2,815 | 2,815 | 2,815 | 0 | 2,815 | 0 | 0 | 2,815 | 2,815 | 0 |
| 132704 | RETENCIÓN 5 AL MILLAR FAM INFRAESTRUCTURA SUPERIOR | 0 | 7,560 | 7,560 | 7,560 | 0 | 7,560 | 0 | 0 | 7,560 | 7,560 | 0 |
| 132705 | RETENCIÓN 5 AL MILLAR FAFEF | 0 | 4,332 | 4,332 | 4,332 | 0 | 4,332 | 0 | 0 | 4,332 | 4,332 | 0 |
| 132706 | RETENCIÓN 5 AL MILLAR FONREGIÓN | 0 | 80,123 | 80,123 | 80,123 | 0 | 80,123 | 0 | 0 | 80,123 | 80,123 | 0 |
| 132707 | RAMO 23 | 0 | 66,384 | 66,384 | 66,384 | 0 | 66,384 | 0 | 0 | 66,384 | 66,384 | 0 |
| 132708 | RETENCIÓN 5 AL MILLAR TURISMO CONVENIO REASIGNACIÓN | 0 | 14,984 | 14,984 | 14,984 | 0 | 14,984 | 0 | 0 | 14,984 | 14,984 | 0 |
| 132714 | RETENCIÓN 5 AL MILLAR FISE | 0 | 48,651 | 48,651 | 48,651 | 0 | 48,651 | 0 | 0 | 48,651 | 48,651 | 0 |
| 132718 | RETENCIÓN 5 AL MILLAR FASP | 0 | 30,249 | 30,249 | 30,249 | 0 | 30,249 | 0 | 0 | 30,249 | 30,249 | 0 |
| 132719 | RETENCIÓN 5 AL MILLAR PEO | 0 | 1,375,564 | 1,375,564 | 1,375,564 | 0 | 1,375,564 | 0 | 0 | 1,375,564 | 1,375,564 | 0 |
| Total Hoja 3/10 | | 35,246,618 | 4,889,189 | 40,135,807 | 29,526,123 | 10,609,684 | 29,492,018 | 34,105 | 10,643,789 | 29,025,853 | 29,025,853 | 466,166 |

| Codificación | Ejercicio del Presupuesto | Presupuesto de Egresos Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponible para Comprometer | Devengado | Comprometido no Devengado | Presupuesto sin Devengar | Ejercido | Pagado | Cuentas por Pagar (Deuda) |
|------------------------|--|---------------------------------|------------------------------|---------------------|-------------------|---|-------------------|---------------------------|--------------------------|-------------------|-------------------|---------------------------|
| | Nombre | 1 | 2 | 3 | 4 | 5=(3-4) | 6 | 7=(4-6) | 8=(3-6) | 9 | 10 | 11=(6-10) |
| 6 | SECRETARÍA DE ECONOMÍA | 48,829,096 | 35,870,623 | 84,699,719 | 66,290,205 | 18,409,514 | 66,059,207 | 230,998 | 18,640,512 | 64,782,581 | 64,774,181 | 1,285,026 |
| 131201 | CAPÍTULO 1000 | 25,019,331 | 1,090,445 | 26,109,776 | 23,374,199 | 2,735,577 | 23,374,199 | 0 | 2,735,577 | 23,319,706 | 23,319,706 | 54,493 |
| 131202 | CAPÍTULO 2000 Y 3000 | 11,856,241 | (386,382) | 11,469,859 | 7,870,959 | 3,598,900 | 7,673,078 | 197,881 | 3,796,781 | 6,741,731 | 6,733,331 | 939,747 |
| 131301 | TRANSFERENCIAS Y SUBSIDIOS | 1,953,524 | 4,000,000 | 5,953,524 | 4,573,346 | 1,380,178 | 4,541,229 | 32,118 | 1,412,295 | 4,387,749 | 4,387,749 | 153,480 |
| 131302 | BIENES MUEBLES E INMUEBLES | 0 | 1,620,823 | 1,620,823 | 520,945 | 1,099,878 | 520,945 | 0 | 1,099,878 | 445,097 | 445,097 | 75,848 |
| 131303 | PROGRAMA ESTATAL DE OBRA | 10,000,000 | (1,500,000) | 8,500,000 | 0 | 8,500,000 | 0 | 0 | 8,500,000 | 0 | 0 | 0 |
| 132103 | FISE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 132112 | FAFEF | 0 | 29,720,000 | 29,720,000 | 29,720,000 | 0 | 29,720,000 | 0 | 0 | 29,720,000 | 29,720,000 | 0 |
| 132501 | ECONOMÍA | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 134103 | RENDIMIENTOS FONDO PROLOGYCA | 0 | 19,915 | 19,915 | 19,914 | 1 | 19,914 | 0 | 1 | 19,914 | 19,914 | 0 |
| 134104 | RENDIMIENTOS FONDO PYME DESARROLLO DE INFRAESTRUCTURA AUTOPARTES | 0 | 102,901 | 102,901 | 68,384 | 34,517 | 68,384 | 0 | 34,517 | 68,384 | 68,384 | 0 |
| 134202 | DEPÓSITOS SEZAC | 0 | 80,000 | 80,000 | 80,000 | 0 | 80,000 | 0 | 0 | 80,000 | 80,000 | 0 |
| 134204 | DEPÓSITOS SEZAC IDEAZ | 0 | 76,091 | 76,091 | 62,458 | 13,634 | 61,458 | 1,000 | 14,634 | 0 | 0 | 61,458 |
| 134205 | SEZAC DEPÓSITO FIDEICOMISO FONDO PARAGUAS | 0 | 1,046,830 | 1,046,830 | 0 | 1,046,830 | 0 | 0 | 1,046,830 | 0 | 0 | 0 |
| Total Hoja 4/10 | | 48,829,096 | 35,870,623 | 84,699,719 | 66,290,205 | 18,409,514 | 66,059,207 | 230,998 | 18,640,512 | 64,782,581 | 64,774,181 | 1,285,026 |

Estado Sobre el Ejercicio del Presupuesto por: Poder Ejecutivo / Ente Público / Fuente de Financiamiento al 30 de Junio de 2013.

| Codificación | Ejercicio del Presupuesto | Presupuesto de Egresos Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponible para Comprometer | Devengado | Comprometido no Devengado | Presupuesto sin Devengar | Ejercido | Pagado | Cuentas por Pagar (Deuda) |
|------------------------|---|---------------------------------|------------------------------|---------------------|--------------------|---|--------------------|---------------------------|--------------------------|--------------------|--------------------|---------------------------|
| | Nombre | 1 | 2 | 3 | 4 | 5=(3-4) | 6 | 7=(4-6) | 8=(3-6) | 9 | 10 | 11=(6-10) |
| 7 | SECRETARÍA DEL CAMPO | 322,054,355 | 76,882,830 | 398,937,185 | 179,110,679 | 219,826,506 | 179,045,934 | 64,745 | 219,891,251 | 174,449,196 | 173,970,296 | 5,075,638 |
| 131201 | CAPÍTULO 1000 | 33,334,263 | 2,559,257 | 35,893,520 | 29,581,611 | 6,311,909 | 29,581,611 | 0 | 6,311,909 | 29,440,887 | 29,440,887 | 140,724 |
| 131202 | CAPÍTULO 2000 Y 3000 | 4,590,257 | 4,469,623 | 9,059,880 | 7,894,053 | 1,165,827 | 7,860,725 | 33,328 | 1,199,155 | 3,554,521 | 3,554,521 | 4,306,204 |
| 131301 | TRANSFERENCIAS Y SUBSIDIOS | 184,129,835 | 69,853,950 | 253,983,785 | 141,635,015 | 112,348,770 | 141,603,599 | 31,416 | 112,380,186 | 141,453,788 | 140,974,888 | 628,711 |
| 131308 | EMPRÉSTITO BANOBRAS | 100,000,000 | 0 | 100,000,000 | 0 | 100,000,000 | 0 | 0 | 100,000,000 | 0 | 0 | 0 |
| 8 | SECRETARÍA DEL AGUA Y MEDIO AMBIENTE | 13,764,042 | 71,270,013 | 85,034,055 | 18,889,166 | 66,144,889 | 18,880,026 | 9,140 | 66,154,029 | 17,632,367 | 17,632,367 | 1,247,659 |
| 131201 | CAPÍTULO 1000 | 3,620,073 | 10,894,814 | 14,514,887 | 14,506,905 | 7,982 | 14,506,905 | 0 | 7,982 | 13,910,384 | 13,910,384 | 596,521 |
| 131202 | CAPÍTULO 2000 Y 3000 | 1,718,969 | 1,941,077 | 3,660,046 | 1,434,944 | 2,225,102 | 1,425,804 | 9,140 | 2,234,242 | 1,170,277 | 1,170,277 | 255,526 |
| 131301 | TRANSFERENCIAS Y SUBSIDIOS | 6,000,000 | (2,000,000) | 4,000,000 | 0 | 4,000,000 | 0 | 0 | 4,000,000 | 0 | 0 | 0 |
| 131303 | PROGRAMA ESTATAL DE OBRA | 0 | 2,948,028 | 2,948,028 | 2,947,318 | 710 | 2,947,318 | 0 | 710 | 2,551,705 | 2,551,705 | 395,612 |
| 132103 | FISE | 0 | 17,201,646 | 17,201,646 | 0 | 17,201,646 | 0 | 0 | 17,201,646 | 0 | 0 | 0 |
| 132301 | FONREGIÓN | 0 | 21,847,405 | 21,847,405 | 0 | 21,847,405 | 0 | 0 | 21,847,405 | 0 | 0 | 0 |
| 132502 | APAZU | 0 | 10,988,736 | 10,988,736 | 0 | 10,988,736 | 0 | 0 | 10,988,736 | 0 | 0 | 0 |
| 132503 | PROSSAPYS | 0 | 7,448,307 | 7,448,307 | 0 | 7,448,307 | 0 | 0 | 7,448,307 | 0 | 0 | 0 |
| 132505 | MEDIO AMBIENTE Y RECURSOS NATURALES | 2,425,000 | 0 | 2,425,000 | 0 | 2,425,000 | 0 | 0 | 2,425,000 | 0 | 0 | 0 |
| Total Hoja 5/10 | | 335,818,397 | 148,152,843 | 483,971,240 | 197,999,845 | 285,971,395 | 197,925,961 | 73,885 | 286,045,280 | 192,081,563 | 191,602,663 | 6,323,297 |

| Codificación | Ejercicio del Presupuesto | Presupuesto de Egresos Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponible para Comprometer | Devengado | Comprometido no Devengado | Presupuesto sin Devengar | Ejercido | Pagado | Cuentas por Pagar (Deuda) |
|------------------------|---|---------------------------------|------------------------------|----------------------|--------------------|---|--------------------|---------------------------|--------------------------|--------------------|--------------------|---------------------------|
| | Nombre | 1 | 2 | 3 | 4 | 5=(3-4) | 6 | 7=(4-6) | 8=(3-6) | 9 | 10 | 11=(6-10) |
| 9 | SECRETARÍA DE INFRAESTRUCTURA | 901,146,413 | 64,455,778 | 965,602,191 | 273,440,370 | 692,161,821 | 167,415,065 | 106,025,305 | 798,187,126 | 145,173,174 | 144,635,116 | 22,779,948 |
| 131201 | CAPÍTULO 1000 | 113,863,713 | (3,849,485) | 110,014,228 | 91,906,989 | 18,107,239 | 91,884,304 | 22,685 | 18,129,924 | 91,519,443 | 91,001,786 | 882,519 |
| 131202 | CAPÍTULO 2000 Y 3000 | 17,901,134 | 4,120,321 | 22,021,455 | 14,238,554 | 7,782,902 | 13,905,298 | 333,256 | 8,116,157 | 11,928,524 | 11,908,124 | 1,997,174 |
| 131301 | TRANSFERENCIAS Y SUBSIDIOS | 12,000,000 | (6,000,000) | 6,000,000 | 0 | 6,000,000 | 0 | 0 | 6,000,000 | 0 | 0 | 0 |
| 131302 | BIENES MUEBLES E INMUEBLES | 0 | 1,006,351 | 1,006,351 | 51,809 | 954,541 | 51,809 | 0 | 954,541 | 36,680 | 36,680 | 15,129 |
| 131303 | PROGRAMA ESTATAL DE OBRA | 50,000,000 | 39,863,039 | 89,863,039 | 54,849,283 | 35,013,756 | 36,297,767 | 18,551,516 | 53,565,272 | 33,277,459 | 33,277,459 | 3,020,308 |
| 131308 | EMPRÉSTITO BANOBRAS | 220,404,978 | 0 | 220,404,978 | 71,503,436 | 148,901,542 | 24,748,968 | 46,754,468 | 195,656,010 | 8,033,277 | 8,033,277 | 16,715,691 |
| 132103 | FISE | 9,799,914 | 0 | 9,799,914 | 0 | 9,799,914 | 0 | 0 | 9,799,914 | 0 | 0 | 0 |
| 132107 | FAM INFRAESTRUCTURA BÁSICA | 57,576,300 | 0 | 57,576,300 | 39,468,609 | 18,107,691 | 0 | 39,468,609 | 57,576,300 | 0 | 0 | 0 |
| 132108 | FAM INFRAESTRUCTURA SUPERIOR | 21,298,335 | 0 | 21,298,335 | 0 | 21,298,335 | 0 | 0 | 21,298,335 | 0 | 0 | 0 |
| 132301 | FONREGIÓN | 276,700,000 | (21,847,405) | 254,852,595 | 0 | 254,852,595 | 0 | 0 | 254,852,595 | 0 | 0 | 0 |
| 132304 | PROGRAMAS REGIONALES | 0 | 69,600,000 | 69,600,000 | 1,421,690 | 68,178,310 | 526,918 | 894,772 | 69,073,082 | 377,791 | 377,791 | 149,127 |
| 132502 | APAZU | 63,943,065 | (10,988,736) | 52,954,329 | 0 | 52,954,329 | 0 | 0 | 52,954,329 | 0 | 0 | 0 |
| 132503 | PROSSAPYS | 57,658,974 | (7,448,307) | 50,210,667 | 0 | 50,210,667 | 0 | 0 | 50,210,667 | 0 | 0 | 0 |
| 10 | SECRETARIA DE TURISMO | 40,793,319 | 5,908,799 | 46,702,118 | 33,688,687 | 13,013,430 | 33,543,251 | 145,437 | 13,158,867 | 30,127,267 | 30,063,060 | 3,480,191 |
| 131201 | CAPÍTULO 1000 | 13,006,836 | 1,099,024 | 14,105,860 | 12,478,177 | 1,627,683 | 12,478,177 | 0 | 1,627,683 | 12,451,645 | 12,442,538 | 35,639 |
| 131202 | CAPÍTULO 2000 Y 3000 | 3,270,500 | 4,394,541 | 7,665,041 | 6,022,344 | 1,642,697 | 5,936,396 | 85,949 | 1,728,645 | 5,572,569 | 5,572,569 | 363,827 |
| 131301 | TRANSFERENCIAS Y SUBSIDIOS | 24,515,983 | 0 | 24,515,983 | 15,099,651 | 9,416,332 | 15,040,163 | 59,488 | 9,475,820 | 12,031,399 | 11,976,299 | 3,063,863 |
| 131302 | BIENES MUEBLES E INMUEBLES | 0 | 74,895 | 74,895 | 74,895 | 0 | 74,895 | 0 | 0 | 58,033 | 58,033 | 16,862 |
| 134101 | REASIGNACIÓN 2011 | 0 | 13,621 | 13,621 | 13,621 | 0 | 13,621 | 0 | 0 | 13,621 | 13,621 | 0 |
| 134206 | DEPOSITOS TURISMO ARRENDAMIENTO PALACIO DE CONVENCIONES | 0 | 326,718 | 326,718 | 0 | 326,718 | 0 | 0 | 326,718 | 0 | 0 | 0 |
| Total Hoja 6/10 | | 941,939,732 | 70,364,577 | 1,012,304,309 | 307,129,057 | 705,175,251 | 200,958,316 | 106,170,742 | 811,345,993 | 175,300,441 | 174,698,176 | 26,260,139 |



Poder Ejecutivo del Estado de Zacatecas

Secretaría de Finanzas

Avance de Gestión Financiera del 1 de Enero al 30 de Junio del Ejercicio Fiscal 2013

Estado Sobre el Ejercicio del Presupuesto por: Poder Ejecutivo / Ente Público / Fuente de Financiamiento al 30 de Junio de 2013.

| Codificación | Ejercicio del Presupuesto | Presupuesto de Egresos Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponible para Comprometer | Devengado | Comprometido no Devengado | Presupuesto sin Devengar | Ejercido | Pagado | Cuentas por Pagar (Deuda) |
|------------------------|---|---------------------------------|------------------------------|----------------------|----------------------|---|----------------------|---------------------------|--------------------------|----------------------|----------------------|---------------------------|
| | Nombre | 1 | 2 | 3 | 4 | 5=(3-4) | 6 | 7=(4-6) | 8=(3-6) | 9 | 10 | 11=(6-10) |
| 11 | SECRETARÍA DE EDUCACIÓN | 4,017,892,433 | 108,394,158 | 4,126,286,591 | 3,458,589,700 | 667,696,891 | 3,445,915,096 | 12,674,605 | 680,371,495 | 3,282,947,658 | 3,281,441,898 | 164,473,197 |
| 104119 | EDUCACIÓN PROGRAMA NACIONAL DE LECTURA | 0 | 336,981 | 336,981 | 126 | 336,854 | 126 | 0 | 336,854 | 126 | 126 | 0 |
| 114116 | RENDIMIENTOS FAEB 2011 | 0 | 1,546 | 1,546 | 0 | 1,546 | 0 | 0 | 1,546 | 0 | 0 | 0 |
| 122596 | EDUCACIÓN PLAN ESTATAL DE FORTALECIMIENTO DE EDUCACIÓN NORMAL 2012 | 0 | 14,691,000 | 14,691,000 | 0 | 14,691,000 | 0 | 0 | 14,691,000 | 0 | 0 | 0 |
| 124216 | EDUCACIÓN PREPARATORIA ABIERTA 1 | 0 | 45,578 | 45,578 | 0 | 45,578 | 0 | 0 | 45,578 | 0 | 0 | 0 |
| 124217 | EDUCACIÓN PREPARATORIA ABIERTA 2 | 0 | 134,503 | 134,503 | 0 | 134,503 | 0 | 0 | 134,503 | 0 | 0 | 0 |
| 124307 | RENDIMIETNOS FAEB 2012 | 0 | 435,932 | 435,932 | 0 | 435,932 | 0 | 0 | 435,932 | 0 | 0 | 0 |
| 124309 | RENDIMIENTOS APOYO A LA IMPLEMENTACION DE LA REFORMA DE LA EDUCACIÓN TE | 0 | 4,320 | 4,320 | 0 | 4,320 | 0 | 0 | 4,320 | 0 | 0 | 0 |
| 124310 | RENDIMIENTOS ESCUELA SIEMPRE ABIERTA | 0 | 1,123 | 1,123 | 50 | 1,073 | 0 | 50 | 1,123 | 0 | 0 | 0 |
| 124311 | RENDIMIENTOS ESCUELAS DE TIEMPO COMPLETO | 0 | 233,553 | 233,553 | 278 | 233,275 | 278 | 0 | 233,275 | 278 | 278 | 0 |
| 124312 | RENDIMIENTOS PROGRAMA DE FORTALECIMIENTO DE COMUNIDAD ESCOLAR DE APREND | 0 | 20,904 | 20,904 | 9 | 20,895 | 9 | 0 | 20,895 | 9 | 9 | 0 |
| 124314 | EDUCACIÓN RENDIMIENTOS PROG DE ATENCIÓN A ESCUELAS Y POBLACION EN SITUA | 0 | 8,552 | 8,552 | 0 | 8,552 | 0 | 0 | 8,552 | 0 | 0 | 0 |
| 124315 | EDUCACIÓN BECA DE APOYO A LA PRACTICA INTENSIVA Y AL SERVICIO SOCIAL PA | 0 | 1,726 | 1,726 | 61 | 1,664 | 61 | 0 | 1,664 | 61 | 61 | 0 |
| 124324 | RENDIMIENTOS EDUCACIÓN PROGRAMA DE INFRAESTRUCTURA PARA LA EDUCACIÓN ME | 0 | 364,914 | 364,914 | 1,253 | 363,661 | 1,253 | 0 | 363,661 | 1,253 | 1,253 | 0 |
| 124336 | RENDIMIENTOS RAMO 11 2012 | 0 | 94,998 | 94,998 | 0 | 94,998 | 0 | 0 | 94,998 | 0 | 0 | 0 |
| 124339 | EDUCACIÓN CEVIC INOVEC | 0 | 2,141 | 2,141 | 0 | 2,141 | 0 | 0 | 2,141 | 0 | 0 | 0 |
| 124340 | RENDIMIENTOS EDUCACIÓN PLAN ESTATAL DE FORTALECIMIENTO EDUCACIÓN NORMAL | 0 | 52,230 | 52,230 | 9 | 52,221 | 9 | 0 | 52,221 | 9 | 9 | 0 |
| 124341 | RENDIMIENTOS EDUCACIÓN PROGRAMA NACIONAL DE LECTURA | 0 | 93 | 93 | 0 | 93 | 0 | 0 | 93 | 0 | 0 | 0 |
| 124342 | RENDIMIENTOS EDUCACIÓN APORTACION DE ESCUELAS | 0 | 14,289 | 14,289 | 0 | 14,289 | 0 | 0 | 14,289 | 0 | 0 | 0 |
| 131309 | EDUCACIÓN ESTATAL | 716,386,699 | 0 | 716,386,699 | 573,915,219 | 142,471,480 | 568,064,482 | 5,850,737 | 148,322,217 | 473,926,453 | 472,681,482 | 95,383,001 |
| 132101 | FAEB | 3,153,938,262 | 0 | 3,153,938,262 | 2,744,293,625 | 409,644,637 | 2,737,471,955 | 6,821,670 | 416,466,307 | 2,668,642,548 | 2,668,381,759 | 69,090,196 |
| 132112 | FAFEF | 147,567,472 | 0 | 147,567,472 | 136,477,197 | 11,090,274 | 136,475,551 | 1,646 | 11,091,921 | 136,475,551 | 136,475,551 | 0 |
| Total Hoja 7/10 | | 4,017,892,433 | 16,444,383 | 4,034,336,816 | 3,454,687,829 | 579,648,987 | 3,442,013,726 | 12,674,103 | 592,323,090 | 3,279,046,289 | 3,277,540,529 | 164,473,197 |

| Codificación | Ejercicio del Presupuesto | Presupuesto de Egresos Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponible para Comprometer | Devengado | Comprometido no Devengado | Presupuesto sin Devengar | Ejercido | Pagado | Cuentas por Pagar (Deuda) |
|--------------|---|---------------------------------|------------------------------|---------------------|--------------------|---|--------------------|---------------------------|--------------------------|-------------------|-------------------|---------------------------|
| | Nombre | 1 | 2 | 3 | 4 | 5=(3-4) | 6 | 7=(4-6) | 8=(3-6) | 9 | 10 | 11=(6-10) |
| | 132521 EDUCACIÓN RAMO 11 | 0 | 83,320,000 | 83,320,000 | 0 | 83,320,000 | 0 | 0 | 83,320,000 | 0 | 0 | 0 |
| | 132527 EDUCACIÓN BECA DE APOYO A LA PRAC INT Y AL SERV SOC PARA ESTUDIANTES D | 0 | 1,467,400 | 1,467,400 | 0 | 1,467,400 | 0 | 0 | 1,467,400 | 0 | 0 | 0 |
| | 134107 RENDIMIENTOS FAEB 2013 | 0 | 2,967,214 | 2,967,214 | 0 | 2,967,214 | 0 | 0 | 2,967,214 | 0 | 0 | 0 |
| | 134108 EDUCACIÓN RENDIMIENTOS ESTATAL 2013 | 0 | 86,854 | 86,854 | 18,759 | 68,096 | 18,257 | 501 | 68,597 | 18,257 | 18,257 | 0 |
| | 134203 APORTACIONES PARA EDUCACIÓN | 0 | 3,883,112 | 3,883,112 | 3,883,112 | 0 | 3,883,112 | 0 | 0 | 3,883,112 | 3,883,112 | 0 |
| | 134209 EDUCACIÓN PREPARATORIA ABIERTA 1 | 0 | 225,195 | 225,195 | 0 | 225,195 | 0 | 0 | 225,195 | 0 | 0 | 0 |
| 12 | SECRETARÍA DE DESARROLLO SOCIAL | 148,847,604 | 44,822,393 | 193,669,997 | 100,810,156 | 92,859,841 | 99,988,245 | 821,912 | 93,681,752 | 87,598,871 | 87,383,011 | 12,605,233 |
| | 131201 CAPÍTULO 1000 | 36,434,781 | 1,723,795 | 38,158,576 | 27,553,586 | 10,604,990 | 27,553,586 | 0 | 10,604,990 | 27,490,044 | 27,274,185 | 279,402 |
| | 131202 CAPITULO 2000 Y 3000 | 7,884,345 | (55,867) | 7,828,478 | 6,156,289 | 1,672,189 | 6,047,813 | 108,476 | 1,780,665 | 4,817,327 | 4,817,327 | 1,230,485 |
| | 131301 TRANSFERENCIAS Y SUBSIDIOS | 45,930,210 | (13,061,703) | 32,868,507 | 19,509,546 | 13,358,961 | 19,504,546 | 5,000 | 13,363,961 | 19,108,759 | 19,108,759 | 395,787 |
| | 131302 BIENES MUEBLES E INMUEBLES | 0 | 123,147 | 123,147 | 0 | 123,147 | 0 | 0 | 123,147 | 0 | 0 | 0 |
| | 131311 PROGRAMA 3 X 1 | 30,000,000 | (2,452,096) | 27,547,904 | 15,760,541 | 11,787,363 | 15,052,107 | 708,435 | 12,495,798 | 11,299,500 | 11,299,500 | 3,752,607 |
| | 132103 FISE | 28,598,268 | 0 | 28,598,268 | 789,887 | 27,808,381 | 789,887 | 0 | 27,808,381 | 789,887 | 789,887 | 0 |
| | 133101 SEDESOL PROGRAMA 3X1 MUNICIPAL | 0 | 28,840,912 | 28,840,912 | 15,388,507 | 13,452,405 | 15,388,507 | 1 | 13,452,406 | 11,915,031 | 11,915,031 | 3,473,476 |
| | 133102 SEDESOL PROGRAMA 3X1 CLUBES | 0 | 28,840,912 | 28,840,912 | 15,388,507 | 13,452,405 | 15,388,507 | 1 | 13,452,406 | 11,915,031 | 11,915,031 | 3,473,476 |
| | 133103 SEDESOL FISE APORTACIÓN MUNICIPAL | 0 | 863,293 | 863,293 | 263,293 | 600,000 | 263,293 | 0 | 600,000 | 263,293 | 263,293 | 0 |
| | Total Hoja 8/10 | 148,847,604 | 136,772,168 | 285,619,772 | 104,712,027 | 180,907,745 | 103,889,614 | 822,413 | 181,730,158 | 91,500,240 | 91,284,381 | 12,605,233 |

Estado Sobre el Ejercicio del Presupuesto por: Poder Ejecutivo / Ente Público / Fuente de Financiamiento al 30 de Junio de 2013.

| Codificación | Ejercicio del Presupuesto | Presupuesto de Egresos Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponible para Comprometer | Devengado | Comprometido no Devengado | Presupuesto sin Devengar | Ejercido | Pagado | Cuentas por Pagar (Deuda) |
|------------------------|--|---------------------------------|------------------------------|---------------------|--------------------|---|--------------------|---------------------------|--------------------------|--------------------|--------------------|---------------------------|
| | Nombre | 1 | 2 | 3 | 4 | 5=(3-4) | 6 | 7=(4-6) | 8=(3-6) | 9 | 10 | 11=(6-10) |
| 13 | SECRETARÍA DE LA MUJER | 13,484,552 | 9,821,830 | 23,306,382 | 11,527,607 | 11,778,776 | 11,508,201 | 19,405 | 11,798,181 | 11,260,350 | 11,260,350 | 247,851 |
| 131201 | CAPÍTULO 1000 | 8,093,667 | 369,353 | 8,463,020 | 7,549,770 | 913,251 | 7,549,770 | 0 | 913,251 | 7,513,684 | 7,513,684 | 36,086 |
| 131202 | CAPITULO 2000 Y 3000 | 1,078,399 | 2,204,840 | 3,283,239 | 2,999,917 | 283,322 | 2,980,512 | 19,405 | 302,727 | 2,846,767 | 2,846,767 | 133,744 |
| 131301 | TRANSFERENCIAS Y SUBSIDIOS | 4,312,486 | 0 | 4,312,486 | 977,920 | 3,334,566 | 977,920 | 0 | 3,334,566 | 899,899 | 899,899 | 78,021 |
| 132529 | SEMUJERES PAIMEF 2013 | 0 | 7,247,637 | 7,247,637 | 0 | 7,247,637 | 0 | 0 | 7,247,637 | 0 | 0 | 0 |
| 14 | SECRETARÍA DE SEGURIDAD PÚBLICA | 240,972,312 | 9,719,848 | 250,692,160 | 229,939,082 | 20,753,079 | 229,794,933 | 144,149 | 20,897,228 | 222,047,857 | 222,062,792 | 7,732,141 |
| 131201 | CAPÍTULO 1000 | 196,176,212 | 2,501,365 | 198,677,577 | 184,599,653 | 14,077,924 | 184,562,868 | 36,785 | 14,114,709 | 183,675,116 | 183,675,116 | 887,752 |
| 131202 | CAPITULO 2000 Y 3000 | 44,796,100 | 4,958,257 | 49,754,357 | 44,439,429 | 5,314,928 | 44,332,064 | 107,364 | 5,422,293 | 37,472,741 | 37,487,676 | 6,844,389 |
| 131301 | TRANSFERENCIAS Y SUBSIDIOS | 0 | 900,000 | 900,000 | 900,000 | 0 | 900,000 | 0 | 0 | 900,000 | 900,000 | 0 |
| 131302 | BIENES MUEBLES E INMUEBLES | 0 | 175,000 | 175,000 | 0 | 175,000 | 0 | 0 | 175,000 | 0 | 0 | 0 |
| 132526 | IMPLEMENTACION DE LA REFORMA PROCESAL PENAL 2013 | 0 | 1,185,226 | 1,185,226 | 0 | 1,185,226 | 0 | 0 | 1,185,226 | 0 | 0 | 0 |
| Total Hoja 9/10 | | 254,456,864 | 19,541,679 | 273,998,543 | 241,466,688 | 32,531,854 | 241,303,134 | 163,554 | 32,695,409 | 233,308,207 | 233,323,142 | 7,979,992 |

Estado Sobre el Ejercicio del Presupuesto por: Poder Ejecutivo / Ente Público / Fuente de Financiamiento al 30 de Junio de 2013.

| Coficiación | Ejercicio del Presupuesto | Presupuesto de Egresos Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponible para Comprometer | Devengado | Comprometido no Devengado | Presupuesto sin Devengar | Ejercido | Pagado | Cuentas por Pagar (Deuda) |
|-------------------------|---|---------------------------------|------------------------------|----------------------|----------------------|---|----------------------|---------------------------|--------------------------|----------------------|----------------------|---------------------------|
| | Nombre | 1 | 2 | 3 | 4 | 5=(3-4) | 6 | 7=(4-6) | 8=(3-6) | 9 | 10 | 11=(6-10) |
| 15 | COORDINACIÓN GENERAL JURÍDICA | 25,756,534 | 10,284,221 | 36,040,755 | 27,862,324 | 8,178,431 | 27,818,905 | 43,419 | 8,221,851 | 27,477,509 | 27,477,509 | 341,395 |
| 131201 | CAPÍTULO 1000 | 23,093,880 | 673,673 | 23,767,553 | 19,585,523 | 4,182,030 | 19,585,523 | 0 | 4,182,030 | 19,531,493 | 19,531,493 | 54,030 |
| 131202 | CAPITULO 2000 Y 3000 | 2,662,654 | 535,000 | 3,197,654 | 2,243,287 | 954,367 | 2,199,868 | 43,419 | 997,786 | 1,927,484 | 1,927,484 | 272,384 |
| 131301 | TRANSFERENCIAS Y SUBSIDIOS | 0 | 1,210,000 | 1,210,000 | 33,513 | 1,176,487 | 33,513 | 0 | 1,176,487 | 18,532 | 18,532 | 14,981 |
| 131302 | BIENES MUEBLES E INMUEBLES | 0 | 6,000,000 | 6,000,000 | 6,000,000 | 0 | 6,000,000 | 0 | 0 | 6,000,000 | 6,000,000 | 0 |
| 132526 | IMPLEMENTACION DE LA REFORMA PROCESAL PENAL 2013 | 0 | 1,865,548 | 1,865,548 | 0 | 1,865,548 | 0 | 0 | 1,865,548 | 0 | 0 | 0 |
| 16 | PROCURADURÍA GENERAL DE JUSTICIA DEL ESTADO | 164,266,848 | 6,696,184 | 170,963,032 | 149,031,402 | 21,931,631 | 148,861,749 | 169,653 | 22,101,284 | 144,897,608 | 144,920,636 | 3,941,113 |
| 114159 | RENDIMIENTOS IMPLEMENTACION DE LA REFORMA DEL SISTEMA DE JUSTICIA PENAL | 0 | 81,320 | 81,320 | 81,320 | 0 | 81,320 | 0 | 0 | 81,320 | 81,320 | 0 |
| 131201 | CAPÍTULO 1000 | 137,313,148 | 1,526,956 | 138,840,104 | 122,254,626 | 16,585,479 | 122,254,626 | 0 | 16,585,479 | 121,940,443 | 121,940,443 | 314,183 |
| 131202 | CAPITULO 2000 Y 3000 | 26,953,700 | 473,097 | 27,426,797 | 26,264,181 | 1,162,616 | 26,094,528 | 169,653 | 1,332,269 | 22,604,895 | 22,627,923 | 3,466,605 |
| 131301 | TRANSFERENCIAS Y SUBSIDIOS | 0 | 439,843 | 439,843 | 0 | 439,843 | 0 | 0 | 439,843 | 0 | 0 | 0 |
| 131302 | BIENES MUEBLES E INMUEBLES | 0 | 782,263 | 782,263 | 431,275 | 350,987 | 431,275 | 0 | 350,987 | 270,950 | 270,950 | 160,325 |
| 132526 | IMPLEMENTACION DE LA REFORMA PROCESAL PENAL 2013 | 0 | 3,392,705 | 3,392,705 | 0 | 3,392,705 | 0 | 0 | 3,392,705 | 0 | 0 | 0 |
| Total Hoja 10/10 | | 190,023,382 | 16,980,406 | 207,003,788 | 176,893,725 | 30,110,062 | 176,680,653 | 213,072 | 30,323,134 | 172,375,117 | 172,398,145 | 4,282,508 |
| TOTALES | | 7,396,627,182 | 343,406,252 | 7,740,033,434 | 5,454,102,370 | 2,285,931,064 | 5,322,729,034 | 131,373,336 | 2,417,304,400 | 5,041,860,678 | 5,030,978,469 | 291,750,565 |

| Codificación | Ejercicio del Presupuesto | Presupuesto de Egresos Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponible para Comprometer | Devengado | Comprometido no Devengado | Presupuesto sin Devengar | Ejercido | Pagado | Cuentas por Pagar (Deuda) |
|----------------|--|---------------------------------|------------------------------|----------------------|----------------------|---|----------------------|---------------------------|--------------------------|----------------------|----------------------|---------------------------|
| | Nombre | 1 | 2 | 3 | 4 | 5=(3-4) | 6 | 7=(4-6) | 8=(3-6) | 9 | 10 | 11=(6-10) |
| 21 | PODER LEGISLATIVO | 222,456,110 | 3,095,388 | 225,551,498 | 225,551,498 | 0 | 225,551,498 | 0 | 0 | 225,551,498 | 225,551,498 | 0 |
| 131101 | PODER LEGISLATIVO | 222,456,110 | 0 | 222,456,110 | 222,456,110 | 0 | 222,456,110 | 0 | 0 | 222,456,110 | 222,456,110 | 0 |
| 132515 | PROFIS | 0 | 3,095,388 | 3,095,388 | 3,095,388 | 0 | 3,095,388 | 0 | 0 | 3,095,388 | 3,095,388 | 0 |
| 31 | PODER JUDICIAL | 142,144,188 | 8,639,424 | 150,783,612 | 150,783,612 | 0 | 150,783,612 | 0 | 0 | 150,783,612 | 150,783,612 | 0 |
| 131102 | PODER JUDICIAL | 142,144,188 | 4,834,199 | 146,978,387 | 146,978,387 | 0 | 146,978,387 | 0 | 0 | 146,978,387 | 146,978,387 | 0 |
| 132526 | IMPLEMENTACION DE LA REFORMA PROCESAL PENAL 2013 | 0 | 3,805,225 | 3,805,225 | 3,805,225 | 0 | 3,805,225 | 0 | 0 | 3,805,225 | 3,805,225 | 0 |
| | ÓRGANOS AUTÓNOMOS | 922,867,444 | 135,827,385 | 1,058,694,829 | 1,058,694,829 | 0 | 1,058,694,829 | 0 | 0 | 1,058,694,829 | 1,058,694,829 | 0 |
| 41 | COMISIÓN ESTATAL DE DERECHOS HUMANOS | 13,412,314 | 0 | 13,412,314 | 13,412,314 | 0 | 13,412,314 | 0 | 0 | 13,412,314 | 13,412,314 | 0 |
| 131103 | AUTONOMOS | 13,412,314 | 0 | 13,412,314 | 13,412,314 | 0 | 13,412,314 | 0 | 0 | 13,412,314 | 13,412,314 | 0 |
| 42 | COMISIÓN ESTATAL PARA EL ACCESO A LA INFORMACIÓN PÚBLICA | 4,950,020 | 1,128,901 | 6,078,921 | 6,078,921 | 0 | 6,078,921 | 0 | 0 | 6,078,921 | 6,078,921 | 0 |
| 131103 | AUTONOMOS | 4,950,020 | 1,128,901 | 6,078,921 | 6,078,921 | 0 | 6,078,921 | 0 | 0 | 6,078,921 | 6,078,921 | 0 |
| 43 | INSTITUTO ELECTORAL DEL ESTADO DE ZACATECAS | 238,070,003 | 0 | 238,070,003 | 238,070,003 | 0 | 238,070,003 | 0 | 0 | 238,070,003 | 238,070,003 | 0 |
| 131103 | AUTONOMOS | 238,070,003 | 0 | 238,070,003 | 238,070,003 | 0 | 238,070,003 | 0 | 0 | 238,070,003 | 238,070,003 | 0 |
| 44 | UNIVERSIDAD AUTÓNOMA DE ZACATECAS | 664,288,000 | 134,697,267 | 798,985,267 | 798,985,267 | 0 | 798,985,267 | 0 | 0 | 798,985,267 | 798,985,267 | 0 |
| 124122 | RENDIMIENTOS SUBSIDIO FEDERAL UAZ 2012 | 0 | 190,294 | 190,294 | 190,294 | 0 | 190,294 | 0 | 0 | 190,294 | 190,294 | 0 |
| 131103 | AUTONOMOS | 85,000,000 | 0 | 85,000,000 | 85,000,000 | 0 | 85,000,000 | 0 | 0 | 85,000,000 | 85,000,000 | 0 |
| 132401 | UAZ | 559,288,000 | 1,498,617 | 560,786,617 | 560,786,617 | 0 | 560,786,617 | 0 | 0 | 560,786,617 | 560,786,617 | 0 |
| 132516 | APOYO FINANCIERO UAZ | 20,000,000 | 133,008,356 | 153,008,356 | 153,008,356 | 0 | 153,008,356 | 0 | 0 | 153,008,356 | 153,008,356 | 0 |
| 45 | CENTRO REGIONAL DEL PATRIMONIO MUNDIAL EN ZACATECAS (UNESCO) | 2,147,107 | 1,217 | 2,148,324 | 2,148,324 | 0 | 2,148,324 | 0 | 0 | 2,148,324 | 2,148,324 | 0 |
| 131103 | AUTONOMOS | 2,147,107 | 1,217 | 2,148,324 | 2,148,324 | 0 | 2,148,324 | 0 | 0 | 2,148,324 | 2,148,324 | 0 |
| TOTALES | | 1,287,467,742 | 147,562,197 | 1,435,029,939 | 1,435,029,939 | 0 | 1,435,029,939 | 0 | 0 | 1,435,029,939 | 1,435,029,939 | 0 |

| Codificación | Ejercicio del Presupuesto | Presupuesto de Egresos Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponible para Comprometer | Devengado | Comprometido no Devengado | Presupuesto sin Devengar | Ejercido | Pagado | Cuentas por Pagar (Deuda) |
|----------------|--|---------------------------------|------------------------------|---------------------|---------------|---|---------------|---------------------------|--------------------------|---------------|---------------|---------------------------|
| | Nombre | 1 | 2 | 3 | 4 | 5=(3-4) | 6 | 7=(4-6) | 8=(3-6) | 9 | 10 | 11=(6-10) |
| 61 | SERVICIOS DE SALUD DEL ESTADO | 878,391,489 | 275,499,831 | 1,153,891,320 | 1,064,302,801 | 89,588,519 | 1,064,302,801 | 0 | 89,588,519 | 1,056,306,006 | 1,056,306,006 | 7,996,796 |
| 131312 | ORGANISMOS PUBLICOS DESCENTRALIZADOS | 110,964,683 | 0 | 110,964,683 | 110,964,683 | 0 | 110,964,683 | 0 | 0 | 102,967,888 | 102,967,888 | 7,996,796 |
| 132102 | FASSA | 688,766,806 | 13,991,781 | 702,758,587 | 700,595,805 | 2,162,782 | 700,595,805 | 0 | 2,162,782 | 700,595,805 | 700,595,805 | 0 |
| 132509 | SALUD | 78,660,000 | 0 | 78,660,000 | 0 | 78,660,000 | 0 | 0 | 78,660,000 | 0 | 0 | 0 |
| 132510 | SEGURO POPULAR OPORTUNIDADES PROG VARIOS DE SALUD | 0 | 163,157,676 | 163,157,676 | 162,731,267 | 426,409 | 162,731,267 | 0 | 426,409 | 162,731,267 | 162,731,267 | 0 |
| 132512 | CARAVANAS DE LA SALUD | 0 | 8,424,401 | 8,424,401 | 8,424,401 | 0 | 8,424,401 | 0 | 0 | 8,424,401 | 8,424,401 | 0 |
| 132513 | AFASPE | 0 | 35,177,848 | 35,177,848 | 35,177,848 | 0 | 35,177,848 | 0 | 0 | 35,177,848 | 35,177,848 | 0 |
| 132517 | SEGURO MEDICO PARA UNA NUEVA GENERACION | 0 | 21,035,519 | 21,035,519 | 14,035,971 | 6,999,548 | 14,035,971 | 0 | 6,999,548 | 14,035,971 | 14,035,971 | 0 |
| 132523 | PROGRAMAS VARIOS DE SALUD | 0 | 28,225,805 | 28,225,805 | 26,886,025 | 1,339,780 | 26,886,025 | 0 | 1,339,780 | 26,886,025 | 26,886,025 | 0 |
| 132524 | SALUD CONVENIO COFEPRIS 2013 | 0 | 5,486,801 | 5,486,801 | 5,486,801 | 0 | 5,486,801 | 0 | 0 | 5,486,801 | 5,486,801 | 0 |
| 62 | SISTEMA PARA EL DESARROLLO INTEGRAL DE LA FAMILIA | 190,470,935 | 11,651,585 | 202,122,520 | 175,957,819 | 26,164,701 | 175,956,819 | 1,000 | 26,165,701 | 167,846,716 | 167,846,716 | 8,110,102 |
| 112569 | DIF ATENCION A PERSONAS CON DISCAPACIDAD 2011 | 0 | 607 | 607 | 607 | 0 | 607 | 0 | 0 | 607 | 607 | 0 |
| 122543 | DIF FORTALECIMIENTO A PROCURADURIAS | 0 | 3,953 | 3,953 | 3,953 | 0 | 3,953 | 0 | 0 | 3,953 | 3,953 | 0 |
| 122544 | DIF COMUNIDAD DIFERENTE | 0 | 1,469 | 1,469 | 1,469 | 0 | 1,469 | 0 | 0 | 1,469 | 1,469 | 0 |
| 122569 | DIF PROG ATENCION A PERSONAS CON DISCAPACIDAD 2012 | 0 | 1,049 | 1,049 | 1,049 | 0 | 1,049 | 0 | 0 | 1,049 | 1,049 | 0 |
| 122570 | DIF PROG PROTECCION Y DESARROLLO INTEGRAL DE LA INFANCIA | 0 | 5,650 | 5,650 | 5,650 | 0 | 5,650 | 0 | 0 | 5,650 | 5,650 | 0 |
| 122597 | DIF REMODELACION Y EQUIPAMIENTO CASA HOGAR | 0 | 646 | 646 | 646 | 0 | 646 | 0 | 0 | 646 | 646 | 0 |
| 124182 | RENDIMIENTOS FAM ASISTENCIA 2012 | 0 | 252,530 | 252,530 | 252,530 | 0 | 252,530 | 0 | 0 | 252,530 | 252,530 | 0 |
| 131312 | ORGANISMOS PUBLICOS DESCENTRALIZADOS | 112,645,588 | 13,439,971 | 126,085,559 | 109,089,837 | 16,995,722 | 109,088,837 | 1,000 | 16,996,722 | 100,978,735 | 100,978,735 | 8,110,102 |
| 132106 | FAM ASISTENCIA | 57,125,347 | (2,112,375) | 55,012,972 | 45,843,993 | 9,168,979 | 45,843,993 | 0 | 9,168,979 | 45,843,993 | 45,843,993 | 0 |
| 132303 | FONDO PARA LA ACCESIBILIDAD EN EL TRANSPORTE PUBLICO | 20,700,000 | (27,139) | 20,672,861 | 20,672,861 | 0 | 20,672,861 | 0 | 0 | 20,672,861 | 20,672,861 | 0 |
| 134207 | DIF DEPOSITOS VARIOS JUNTA DE PROTECCIÓN Y CONSERVACIÓN DE MONUMENTOS COLONIALES Y ZONAS TÍPICAS | 0 | 85,225 | 85,225 | 85,225 | 0 | 85,225 | 0 | 0 | 85,225 | 85,225 | 0 |
| 63 | ORGANISMOS PUBLICOS DESCENTRALIZADOS | 9,452,517 | 0 | 9,452,517 | 8,784,233 | 668,284 | 8,784,233 | 0 | 668,284 | 8,784,233 | 8,784,233 | 0 |
| 131312 | ORGANISMOS PUBLICOS DESCENTRALIZADOS | 9,452,517 | 0 | 9,452,517 | 8,784,233 | 668,284 | 8,784,233 | 0 | 668,284 | 8,784,233 | 8,784,233 | 0 |
| 64 | INSTITUTO ZACATECANO DE CULTURA "RAMÓN LÓPEZ VELARDE" | 62,310,736 | 0 | 62,310,736 | 54,353,805 | 7,956,931 | 54,353,805 | 0 | 7,956,931 | 54,353,805 | 54,353,805 | 0 |
| 131312 | ORGANISMOS PUBLICOS DESCENTRALIZADOS | 62,310,736 | 0 | 62,310,736 | 54,353,805 | 7,956,931 | 54,353,805 | 0 | 7,956,931 | 54,353,805 | 54,353,805 | 0 |
| Total Hoja 1/5 | | 1,140,625,677 | 287,151,416 | 1,427,777,093 | 1,303,398,657 | 124,378,436 | 1,303,397,657 | 1,000 | 124,379,436 | 1,287,290,760 | 1,287,290,760 | 16,106,898 |

Estado Sobre el Ejercicio del Presupuesto por: Entidades Paraestatales / Ente Público / Fuente de Financiamiento al 30 de Junio de 2013.

| Codificación | Ejercicio del Presupuesto | Presupuesto de Egresos Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponible para Comprometer | Devengado | Comprometido no Devengado | Presupuesto sin Devengar | Ejercido | Pagado | Cuentas por Pagar (Deuda) |
|-----------------------|---|---------------------------------|------------------------------|---------------------|--------------------|---|--------------------|---------------------------|--------------------------|--------------------|--------------------|---------------------------|
| | Nombre | 1 | 2 | 3 | 4 | 5=(3-4) | 6 | 7=(4-6) | 8=(3-6) | 9 | 10 | 11=(6-10) |
| 65 | INSTITUTO ZACATECANO DE EDUCACIÓN PARA ADULTOS (IZEA) | 32,232,870 | 4,697 | 32,237,567 | 32,232,870 | 4,697 | 32,232,870 | 0 | 4,697 | 32,232,870 | 32,232,870 | 0 |
| 131309 | EDUCACION ESTATAL | 7,067,001 | 0 | 7,067,001 | 7,067,001 | 0 | 7,067,001 | 0 | 0 | 7,067,001 | 7,067,001 | 0 |
| 132110 | FAETA INEA | 25,165,869 | 0 | 25,165,869 | 25,165,869 | 0 | 25,165,869 | 0 | 0 | 25,165,869 | 25,165,869 | 0 |
| 134110 | EDUCACION RENDIMIENTOS IZEA | 0 | 4,697 | 4,697 | 0 | 4,697 | 0 | 0 | 4,697 | 0 | 0 | 0 |
| 66 | INSTITUTO DE CULTURA FÍSICA Y DEPORTE DEL ESTADO DE ZACATECAS | 35,447,346 | 1,500,000 | 36,947,346 | 35,818,575 | 1,128,771 | 35,701,675 | 116,900 | 1,245,671 | 32,983,066 | 32,983,066 | 2,718,609 |
| 131312 | ORGANISMOS PUBLICOS DESCENTRALIZADOS | 35,447,346 | 1,500,000 | 36,947,346 | 35,818,575 | 1,128,771 | 35,701,675 | 116,900 | 1,245,671 | 32,983,066 | 32,983,066 | 2,718,609 |
| 67 | CONSEJO ZACATECANO DE CIENCIA, TECNOLOGÍA E INNOVACIÓN | 13,753,882 | 0 | 13,753,882 | 11,522,078 | 2,231,804 | 11,522,078 | 0 | 2,231,804 | 11,322,613 | 11,322,613 | 199,465 |
| 131312 | ORGANISMOS PUBLICOS DESCENTRALIZADOS | 13,753,882 | 0 | 13,753,882 | 11,522,078 | 2,231,804 | 11,522,078 | 0 | 2,231,804 | 11,322,613 | 11,322,613 | 199,465 |
| 70 | INSTITUTO DE SELECCIÓN Y CAPACITACIÓN DEL ESTADO DE ZACATECAS | 5,653,085 | 0 | 5,653,085 | 4,959,347 | 693,738 | 4,959,346 | 1 | 693,739 | 4,836,297 | 4,836,297 | 123,050 |
| 131312 | ORGANISMOS PUBLICOS DESCENTRALIZADOS | 5,653,085 | 0 | 5,653,085 | 4,959,347 | 693,738 | 4,959,346 | 1 | 693,739 | 4,836,297 | 4,836,297 | 123,050 |
| 71 | COLEGIO DE BACHILLERES DEL ESTADO DE ZACATECAS | 160,182,658 | 7,590,626 | 167,773,284 | 167,760,412 | 12,872 | 167,759,390 | 1,022 | 13,894 | 167,759,390 | 167,759,390 | 0 |
| 131309 | EDUCACION ESTATAL | 51,680,356 | 0 | 51,680,356 | 51,680,356 | 0 | 51,680,356 | 0 | 0 | 51,680,356 | 51,680,356 | 0 |
| 132404 | COBAEZ | 108,502,302 | 7,576,719 | 116,079,021 | 116,079,021 | 0 | 116,079,021 | 0 | 0 | 116,079,021 | 116,079,021 | 0 |
| 134105 | RENDIMIENTOS EDUCACION COLEGIO DE BACHILLERES | 0 | 13,907 | 13,907 | 1,035 | 12,872 | 13 | 1,022 | 13,894 | 13 | 13 | 0 |
| 72 | COLEGIO DE EDUCACIÓN PROFESIONAL TÉCNICA DEL ESTADO DE ZACATECAS | 19,218,778 | 8,806 | 19,227,584 | 19,218,778 | 8,806 | 19,218,778 | 0 | 8,806 | 19,218,778 | 19,218,778 | 0 |
| 131309 | EDUCACION ESTATAL | 5,203,430 | 0 | 5,203,430 | 5,203,430 | 0 | 5,203,430 | 0 | 0 | 5,203,430 | 5,203,430 | 0 |
| 132109 | FAETA CONALEP | 14,015,348 | 0 | 14,015,348 | 14,015,348 | 0 | 14,015,348 | 0 | 0 | 14,015,348 | 14,015,348 | 0 |
| 134109 | EDUCACION RENDIMIENTOS COLEGIO DE EDUCACION PROFESIONAL TECNICA DELE ST | 0 | 8,806 | 8,806 | 0 | 8,806 | 0 | 0 | 8,806 | 0 | 0 | 0 |
| Total Hoja 2/5 | | 266,488,619 | 9,104,128 | 275,592,747 | 271,512,060 | 4,080,688 | 271,394,137 | 117,923 | 4,198,610 | 268,353,013 | 268,353,013 | 3,041,124 |



Poder Ejecutivo del Estado de Zacatecas

Secretaría de Finanzas

Avance de Gestión Financiera del 1 de Enero al 30 de Junio del Ejercicio Fiscal 2013

Estado Sobre el Ejercicio del Presupuesto por: Entidades Paraestatales / Ente Público / Fuente de Financiamiento al 30 de Junio de 2013.

| Codificación | Ejercicio del Presupuesto | Presupuesto de Egresos Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponible para Comprometer | Devengado | Comprometido no Devengado | Presupuesto sin Devengar | Ejercido | Pagado | Cuentas por Pagar (Deuda) |
|-----------------------|---|---------------------------------|------------------------------|---------------------|--------------------|---|--------------------|---------------------------|--------------------------|--------------------|--------------------|---------------------------|
| | Nombre | 1 | 2 | 3 | 4 | 5=(3-4) | 6 | 7=(4-6) | 8=(3-6) | 9 | 10 | 11=(6-10) |
| 73 | COLEGIO DE ESTUDIOS CIENTÍFICOS Y TECNOLÓGICOS DEL ESTADO DE ZACATECAS | 77,131,531 | 9,369,526 | 86,501,057 | 86,498,437 | 2,620 | 86,498,437 | 0 | 2,620 | 86,498,437 | 86,498,437 | 0 |
| 131309 | EDUCACION ESTATAL | 14,671,603 | 0 | 14,671,603 | 14,671,603 | 0 | 14,671,603 | 0 | 0 | 14,671,603 | 14,671,603 | 0 |
| 132406 | CECYTEZ RENDIMIENTOS EDUCACION COLEGIO DE ESTUDIOS CIENTIFICOS Y TECNOLÓGICOS D | 62,459,928 | 9,366,891 | 71,826,819 | 71,826,819 | 0 | 71,826,819 | 0 | 0 | 71,826,819 | 71,826,819 | 0 |
| 134106 | | 0 | 2,635 | 2,635 | 15 | 2,620 | 15 | 0 | 2,620 | 15 | 15 | 0 |
| 74 | INSTITUTO TECNOLÓGICO SUPERIOR DE JEREZ | 2,722,600 | 0 | 2,722,600 | 2,722,600 | 0 | 2,722,600 | 0 | 0 | 2,722,600 | 2,722,600 | 0 |
| 131309 | EDUCACION ESTATAL | 2,722,600 | (2,080,708) | 641,892 | 641,892 | 0 | 641,892 | 0 | 0 | 641,892 | 641,892 | 0 |
| 132112 | FAFEF | 0 | 2,080,708 | 2,080,708 | 2,080,708 | 0 | 2,080,708 | 0 | 0 | 2,080,708 | 2,080,708 | 0 |
| 75 | INSTITUTO TECNOLÓGICO SUPERIOR DE LORETO | 2,583,522 | 0 | 2,583,522 | 2,583,522 | 0 | 2,583,522 | 0 | 0 | 2,583,522 | 2,583,522 | 0 |
| 131309 | EDUCACION ESTATAL | 2,583,522 | (1,894,816) | 688,706 | 688,706 | 0 | 688,706 | 0 | 0 | 688,706 | 688,706 | 0 |
| 132112 | FAFEF | 0 | 1,894,816 | 1,894,816 | 1,894,816 | 0 | 1,894,816 | 0 | 0 | 1,894,816 | 1,894,816 | 0 |
| 76 | INSTITUTO TECNOLÓGICO SUPERIOR DE NOCHISTLÁN | 1,637,894 | 0 | 1,637,894 | 1,637,894 | 0 | 1,637,894 | 0 | 0 | 1,637,894 | 1,637,894 | 0 |
| 131309 | EDUCACION ESTATAL | 1,637,894 | (1,275,790) | 362,104 | 362,104 | 0 | 362,104 | 0 | 0 | 362,104 | 362,104 | 0 |
| 132112 | FAFEF | 0 | 1,275,790 | 1,275,790 | 1,275,790 | 0 | 1,275,790 | 0 | 0 | 1,275,790 | 1,275,790 | 0 |
| 77 | INSTITUTO TECNOLÓGICO SUPERIOR DE FRESNILLO | 6,202,327 | 0 | 6,202,327 | 6,202,327 | 0 | 6,202,327 | 0 | 0 | 6,202,327 | 6,202,327 | 0 |
| 131309 | EDUCACION ESTATAL | 6,202,327 | (4,719,347) | 1,482,980 | 1,482,980 | 0 | 1,482,980 | 0 | 0 | 1,482,980 | 1,482,980 | 0 |
| 132112 | FAFEF | 0 | 4,719,347 | 4,719,347 | 4,719,347 | 0 | 4,719,347 | 0 | 0 | 4,719,347 | 4,719,347 | 0 |
| 78 | INSTITUTO TECNOLÓGICO SUPERIOR ZACATECAS NORTE | 5,457,318 | 0 | 5,457,318 | 5,457,318 | 0 | 5,457,318 | 0 | 0 | 5,457,318 | 5,457,318 | 0 |
| 131309 | EDUCACION ESTATAL | 5,457,318 | (3,681,952) | 1,775,366 | 1,775,366 | 0 | 1,775,366 | 0 | 0 | 1,775,366 | 1,775,366 | 0 |
| 132112 | FAFEF | 0 | 3,681,952 | 3,681,952 | 3,681,952 | 0 | 3,681,952 | 0 | 0 | 3,681,952 | 3,681,952 | 0 |
| Total Hoja 3/5 | | 95,735,192 | 9,369,526 | 105,104,718 | 105,102,098 | 2,621 | 105,102,098 | 0 | 2,621 | 105,102,098 | 105,102,098 | 0 |

| Codificación | Ejercicio del Presupuesto | Presupuesto de Egresos Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponible para Comprometer | Devengado | Comprometido no Devengado | Presupuesto sin Devengar | Ejercido | Pagado | Cuentas por Pagar (Deuda) |
|-----------------------|---|---------------------------------|------------------------------|---------------------|-------------------|---|-------------------|---------------------------|--------------------------|-------------------|-------------------|---------------------------|
| | Nombre | 1 | 2 | 3 | 4 | 5=(3-4) | 6 | 7=(4-6) | 8=(3-6) | 9 | 10 | 11=(6-10) |
| 79 | INSTITUTO TECNOLÓGICO SUPERIOR ZACATECAS OCCIDENTE | 4,170,216 | 31,827 | 4,202,043 | 4,170,216 | 31,827 | 4,170,216 | 0 | 31,827 | 4,170,216 | 4,170,216 | 0 |
| | 131309 EDUCACION ESTATAL | 4,170,216 | (2,330,509) | 1,839,707 | 1,839,707 | 0 | 1,839,707 | 0 | 0 | 1,839,707 | 1,839,707 | 0 |
| | 132112 FAFEF | 0 | 2,362,336 | 2,362,336 | 2,330,509 | 31,827 | 2,330,509 | 0 | 31,827 | 2,330,509 | 2,330,509 | 0 |
| 80 | INSTITUTO TECNOLÓGICO SUPERIOR ZACATECAS SUR | 3,324,864 | 0 | 3,324,864 | 3,324,864 | 0 | 3,324,864 | 0 | 0 | 3,324,864 | 3,324,864 | 0 |
| | 131309 EDUCACION ESTATAL | 3,324,864 | (2,243,224) | 1,081,640 | 1,081,640 | 0 | 1,081,640 | 0 | 0 | 1,081,640 | 1,081,640 | 0 |
| | 132112 FAFEF | 0 | 2,243,224 | 2,243,224 | 2,243,224 | 0 | 2,243,224 | 0 | 0 | 2,243,224 | 2,243,224 | 0 |
| 82 | UNIVERSIDAD POLITÉCNICA DEL SUR DE ZACATECAS | 6,139,116 | 207,999 | 6,347,115 | 5,874,115 | 473,000 | 5,874,115 | 0 | 473,000 | 5,874,115 | 5,874,115 | 0 |
| | 131309 EDUCACION ESTATAL | 3,229,116 | (2,137,870) | 1,091,246 | 1,091,246 | 0 | 1,091,246 | 0 | 0 | 1,091,246 | 1,091,246 | 0 |
| | 132112 FAFEF | 0 | 2,137,870 | 2,137,870 | 2,137,870 | 0 | 2,137,870 | 0 | 0 | 2,137,870 | 2,137,870 | 0 |
| | 132405 UP DEL SUR DE ZACATECAS | 2,910,000 | 207,999 | 3,117,999 | 2,644,999 | 473,000 | 2,644,999 | 0 | 473,000 | 2,644,999 | 2,644,999 | 0 |
| 83 | UNIVERSIDAD TECNOLÓGICA DEL ESTADO DE ZACATECAS | 10,976,562 | 0 | 10,976,562 | 10,976,562 | 0 | 10,976,562 | 0 | 0 | 10,976,562 | 10,976,562 | 0 |
| | 131309 EDUCACION ESTATAL | 10,976,562 | (8,306,084) | 2,670,478 | 2,670,478 | 0 | 2,670,478 | 0 | 0 | 2,670,478 | 2,670,478 | 0 |
| | 132112 FAFEF | 0 | 8,306,084 | 8,306,084 | 8,306,084 | 0 | 8,306,084 | 0 | 0 | 8,306,084 | 8,306,084 | 0 |
| Total Hoja 4/5 | | 24,610,758 | 239,826 | 24,850,584 | 24,345,757 | 504,827 | 24,345,757 | 0 | 504,827 | 24,345,757 | 24,345,757 | 0 |

| Codificación | Ejercicio del Presupuesto | Presupuesto de Egresos Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponible para Comprometer | Devengado | Comprometido no Devengado | Presupuesto sin Devengar | Ejercido | Pagado | Cuentas por Pagar (Deuda) |
|-----------------------|---|---------------------------------|------------------------------|----------------------|----------------------|---|----------------------|---------------------------|--------------------------|----------------------|----------------------|---------------------------|
| | Nombre | 1 | 2 | 3 | 4 | 5=(3-4) | 6 | 7=(4-6) | 8=(3-6) | 9 | 10 | 11=(6-10) |
| 84 | UNIVERSIDAD POLITÉCNICA DE ZACATECAS | 18,959,367 | 851,673 | 19,811,040 | 18,879,940 | 931,100 | 18,879,940 | 0 | 931,100 | 18,879,940 | 18,879,940 | 0 |
| 131309 | EDUCACION ESTATAL | 10,019,367 | (6,968,833) | 3,050,534 | 3,050,534 | 0 | 3,050,534 | 0 | 0 | 3,050,534 | 3,050,534 | 0 |
| 132112 | FAFEF | 0 | 6,968,833 | 6,968,833 | 6,968,833 | 0 | 6,968,833 | 0 | 0 | 6,968,833 | 6,968,833 | 0 |
| 132403 | UPZ | 8,940,000 | 373,000 | 9,313,000 | 8,381,900 | 931,100 | 8,381,900 | 0 | 931,100 | 8,381,900 | 8,381,900 | 0 |
| 132519 | EDUCACION PROGRAMA INTEGRAL DE FORTALECIMIENTO INSTITUCIONAL PIFI | 0 | 478,673 | 478,673 | 478,673 | 0 | 478,673 | 0 | 0 | 478,673 | 478,673 | 0 |
| 85 | CONSEJO ESTATAL DE DESARROLLO ECONÓMICO | 2,633,761 | 0 | 2,633,761 | 2,261,299 | 372,462 | 2,261,299 | 0 | 372,462 | 2,261,299 | 2,261,299 | 0 |
| 131312 | ORGANISMOS PUBLICOS DESCENTRALIZADOS | 2,633,761 | 0 | 2,633,761 | 2,261,299 | 372,462 | 2,261,299 | 0 | 372,462 | 2,261,299 | 2,261,299 | 0 |
| 86 | PATRONATO ESTATAL DE PROMOTORES VOLUNTARIOS | 0 | 560,029 | 560,029 | 512,004 | 48,025 | 512,004 | 0 | 48,025 | 512,004 | 512,004 | 0 |
| 131312 | ORGANISMOS PUBLICOS DESCENTRALIZADOS | 0 | 560,029 | 560,029 | 512,004 | 48,025 | 512,004 | 0 | 48,025 | 512,004 | 512,004 | 0 |
| Total Hoja 5/5 | | 21,593,128 | 1,411,702 | 23,004,830 | 21,653,243 | 1,351,587 | 21,653,243 | 0 | 1,351,587 | 21,653,243 | 21,653,243 | 0 |
| TOTALES | | 1,549,053,374 | 307,276,598 | 1,856,329,972 | 1,726,011,814 | 130,318,158 | 1,725,892,891 | 118,923 | 130,437,081 | 1,706,744,870 | 1,706,744,870 | 19,148,021 |

Estado Sobre el Ejercicio del Presupuesto por: Municipios / Ente Público / Fuente de Financiamiento al 30 de Junio de 2013.

| Codificación | Ejercicio del Presupuesto | Presupuesto de Egresos Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponible para Comprometer | Devengado | Comprometido no Devengado | Presupuesto sin Devengar | Ejercido | Pagado | Cuentas por Pagar (Deuda) |
|------------------------|------------------------------|---------------------------------|------------------------------|---------------------|-------------------|---|-------------------|---------------------------|--------------------------|-------------------|-------------------|---------------------------|
| Nombre | 1 | 2 | 3 | 4 | 5=(3-4) | 6 | 7=(4-6) | 8=(3-6) | 9 | 10 | 11=(6-10) | |
| 301 | APOZOL | 8,816,836 | 706,408 | 9,523,244 | 9,523,244 | 0 | 9,523,244 | 0 | 0 | 8,915,840 | 8,915,840 | 607,404 |
| 131305 | PARTICIPACIONES A MUNICIPIOS | 5,632,219 | 216,133 | 5,848,352 | 5,848,352 | 0 | 5,848,352 | 0 | 0 | 5,848,352 | 5,848,352 | 0 |
| 132104 | FISM | 1,689,409 | 450,941 | 2,140,350 | 2,140,350 | 0 | 2,140,350 | 0 | 0 | 1,783,625 | 1,783,625 | 356,725 |
| 132105 | FORTAMUN | 1,495,208 | 8,866 | 1,504,074 | 1,504,074 | 0 | 1,504,074 | 0 | 0 | 1,253,395 | 1,253,395 | 250,679 |
| 132202 | FEIEF | 0 | 30,468 | 30,468 | 30,468 | 0 | 30,468 | 0 | 0 | 30,468 | 30,468 | 0 |
| 302 | APULCO | 8,253,801 | 686,400 | 8,940,201 | 8,940,201 | 0 | 8,940,201 | 0 | 0 | 8,301,832 | 8,301,832 | 638,369 |
| 131305 | PARTICIPACIONES A MUNICIPIOS | 4,986,395 | 96,561 | 5,082,956 | 5,082,956 | 0 | 5,082,956 | 0 | 0 | 5,082,956 | 5,082,956 | 0 |
| 132104 | FISM | 2,082,180 | 555,780 | 2,637,960 | 2,637,960 | 0 | 2,637,960 | 0 | 0 | 2,198,300 | 2,198,300 | 439,660 |
| 132105 | FORTAMUN | 1,185,226 | 7,028 | 1,192,254 | 1,192,254 | 0 | 1,192,254 | 0 | 0 | 993,545 | 993,545 | 198,709 |
| 132202 | FEIEF | 0 | 27,031 | 27,031 | 27,031 | 0 | 27,031 | 0 | 0 | 27,031 | 27,031 | 0 |
| 303 | ATOLINGA | 5,056,408 | 261,335 | 5,317,743 | 5,317,743 | 0 | 5,317,743 | 0 | 0 | 5,071,594 | 5,071,594 | 246,149 |
| 131305 | PARTICIPACIONES A MUNICIPIOS | 3,759,348 | 61,016 | 3,820,364 | 3,820,364 | 0 | 3,820,364 | 0 | 0 | 3,820,364 | 3,820,364 | 0 |
| 132104 | FISM | 659,572 | 176,054 | 835,626 | 835,626 | 0 | 835,626 | 0 | 0 | 696,355 | 696,355 | 139,271 |
| 132105 | FORTAMUN | 637,488 | 3,780 | 641,268 | 641,268 | 0 | 641,268 | 0 | 0 | 534,390 | 534,390 | 106,878 |
| 132202 | FEIEF | 0 | 20,485 | 20,485 | 20,485 | 0 | 20,485 | 0 | 0 | 20,485 | 20,485 | 0 |
| 304 | BENITO JUÁREZ | 7,121,845 | 530,061 | 7,651,906 | 7,651,906 | 0 | 7,651,906 | 0 | 0 | 7,151,225 | 7,151,225 | 500,681 |
| 131305 | PARTICIPACIONES A MUNICIPIOS | 4,537,395 | 85,810 | 4,623,205 | 4,623,205 | 0 | 4,623,205 | 0 | 0 | 4,623,205 | 4,623,205 | 0 |
| 132104 | FISM | 1,549,122 | 413,496 | 1,962,618 | 1,962,618 | 0 | 1,962,618 | 0 | 0 | 1,635,515 | 1,635,515 | 327,103 |
| 132105 | FORTAMUN | 1,035,328 | 6,140 | 1,041,468 | 1,041,468 | 0 | 1,041,468 | 0 | 0 | 867,890 | 867,890 | 173,578 |
| 132202 | FEIEF | 0 | 24,615 | 24,615 | 24,615 | 0 | 24,615 | 0 | 0 | 24,615 | 24,615 | 0 |
| Total Hoja 1/16 | | 29,248,890 | 2,184,204 | 31,433,094 | 31,433,094 | 0 | 31,433,094 | 0 | 0 | 29,440,491 | 29,440,491 | 1,992,603 |

Estado Sobre el Ejercicio del Presupuesto por: Municipios / Ente Público / Fuente de Financiamiento al 30 de Junio de 2013.

| Codificación | Ejercicio del Presupuesto | Presupuesto de Egresos Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponible para Comprometer | Devengado | Comprometido no Devengado | Presupuesto sin Devengar | Ejercido | Pagado | Cuentas por Pagar (Deuda) |
|------------------------|-----------------------------------|---------------------------------|------------------------------|---------------------|-------------------|---|-------------------|---------------------------|--------------------------|-------------------|-------------------|---------------------------|
| | Nombre | 1 | 2 | 3 | 4 | 5=(3-4) | 6 | 7=(4-6) | 8=(3-6) | 9 | 10 | 11=(6-10) |
| 305 | CALERA | 35,725,414 | 1,547,750 | 37,273,164 | 37,273,164 | 0 | 37,273,164 | 0 | 0 | 35,107,311 | 35,107,311 | 2,165,853 |
| 131305 | PARTICIPACIONES A MUNICIPIOS | 23,520,876 | 631,253 | 24,152,129 | 24,152,129 | 0 | 24,152,129 | 0 | 0 | 24,152,129 | 24,152,129 | 0 |
| 132104 | FISM | 2,751,844 | 734,528 | 3,486,372 | 3,486,372 | 0 | 3,486,372 | 0 | 0 | 2,905,310 | 2,905,310 | 581,062 |
| 132105 | FORTAMUN | 9,452,694 | 56,052 | 9,508,746 | 9,508,746 | 0 | 9,508,746 | 0 | 0 | 7,923,955 | 7,923,955 | 1,584,791 |
| 132202 | FEIEF | 0 | 125,917 | 125,917 | 125,917 | 0 | 125,917 | 0 | 0 | 125,917 | 125,917 | 0 |
| 306 | CAÑITAS DE FELIPE PESCADOR | 10,290,743 | 822,270 | 11,113,013 | 11,113,013 | 0 | 11,113,013 | 0 | 0 | 10,280,363 | 10,280,363 | 832,650 |
| 131305 | PARTICIPACIONES A MUNICIPIOS | 5,945,477 | 139,627 | 6,085,104 | 6,085,104 | 0 | 6,085,104 | 0 | 0 | 6,085,104 | 6,085,104 | 0 |
| 132104 | FISM | 2,394,200 | 639,064 | 3,033,264 | 3,033,264 | 0 | 3,033,264 | 0 | 0 | 2,527,720 | 2,527,720 | 505,544 |
| 132105 | FORTAMUN | 1,951,066 | 11,570 | 1,962,636 | 1,962,636 | 0 | 1,962,636 | 0 | 0 | 1,635,530 | 1,635,530 | 327,106 |
| 132202 | FEIEF | 0 | 32,009 | 32,009 | 32,009 | 0 | 32,009 | 0 | 0 | 32,009 | 32,009 | 0 |
| 307 | CONCEPCIÓN DEL ORO | 18,596,933 | 1,326,679 | 19,923,612 | 19,923,612 | 0 | 19,923,612 | 0 | 0 | 18,619,104 | 18,619,104 | 1,304,508 |
| 131305 | PARTICIPACIONES A MUNICIPIOS | 11,794,352 | 238,369 | 12,032,721 | 12,032,721 | 0 | 12,032,721 | 0 | 0 | 12,032,721 | 12,032,721 | 0 |
| 132104 | FISM | 3,770,718 | 1,006,488 | 4,777,206 | 4,777,206 | 0 | 4,777,206 | 0 | 0 | 3,981,005 | 3,981,005 | 796,201 |
| 132105 | FORTAMUN | 3,031,863 | 17,979 | 3,049,842 | 3,049,842 | 0 | 3,049,842 | 0 | 0 | 2,541,535 | 2,541,535 | 508,307 |
| 132202 | FEIEF | 0 | 63,843 | 63,843 | 63,843 | 0 | 63,843 | 0 | 0 | 63,843 | 63,843 | 0 |
| 308 | CUAUHTEMOC | 11,937,146 | 653,298 | 12,590,444 | 12,590,444 | 0 | 12,590,264 | 180 | 180 | 11,799,074 | 11,799,074 | 791,190 |
| 131305 | PARTICIPACIONES A MUNICIPIOS | 7,608,901 | 193,571 | 7,802,472 | 7,802,472 | 0 | 7,802,292 | 180 | 180 | 7,802,292 | 7,802,292 | 0 |
| 132104 | FISM | 1,506,670 | 402,164 | 1,908,834 | 1,908,834 | 0 | 1,908,834 | 0 | 0 | 1,590,695 | 1,590,695 | 318,139 |
| 132105 | FORTAMUN | 2,821,575 | 16,731 | 2,838,306 | 2,838,306 | 0 | 2,838,306 | 0 | 0 | 2,365,255 | 2,365,255 | 473,051 |
| 132202 | FEIEF | 0 | 40,832 | 40,832 | 40,832 | 0 | 40,832 | 0 | 0 | 40,832 | 40,832 | 0 |
| Total Hoja 2/16 | | 76,550,236 | 4,349,997 | 80,900,233 | 80,900,233 | 0 | 80,900,053 | 180 | 180 | 75,805,852 | 75,805,852 | 5,094,201 |

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| Codificación | Ejercicio del Presupuesto | Presupuesto de Egresos Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponible para Comprometer | Devengado | Comprometido no Devengado | Presupuesto sin Devengar | Ejercido | Pagado | Cuentas por Pagar (Deuda) |
|------------------------|-------------------------------------|---------------------------------|------------------------------|---------------------|-------------------|---|-------------------|---------------------------|--------------------------|-------------------|-------------------|---------------------------|
| | Nombre | 1 | 2 | 3 | 4 | 5=(3-4) | 6 | 7=(4-6) | 8=(3-6) | 9 | 10 | 11=(6-10) |
| 309 | CHALCHIHUITES | 17,217,596 | 1,490,995 | 18,708,591 | 18,708,591 | 0 | 18,708,591 | 0 | 0 | 17,322,993 | 17,322,993 | 1,385,598 |
| 131305 | PARTICIPACIONES A MUNICIPIOS | 10,140,160 | 199,911 | 10,340,071 | 10,340,071 | 0 | 10,340,071 | 0 | 0 | 10,340,071 | 10,340,071 | 0 |
| 132104 | FISM | 4,575,554 | 1,221,316 | 5,796,870 | 5,796,870 | 0 | 5,796,870 | 0 | 0 | 4,830,725 | 4,830,725 | 966,145 |
| 132105 | FORTAMUN | 2,501,882 | 14,836 | 2,516,718 | 2,516,718 | 0 | 2,516,718 | 0 | 0 | 2,097,265 | 2,097,265 | 419,453 |
| 132202 | FEIEF | 0 | 54,932 | 54,932 | 54,932 | 0 | 54,932 | 0 | 0 | 54,932 | 54,932 | 0 |
| 310 | EL PLATEADO DE JOAQUÍN AMARO | 4,323,172 | 307,528 | 4,630,700 | 4,630,700 | 0 | 4,630,700 | 0 | 0 | 4,372,452 | 4,372,452 | 258,248 |
| 131305 | PARTICIPACIONES A MUNICIPIOS | 3,021,647 | 43,046 | 3,064,693 | 3,064,693 | 0 | 3,064,693 | 0 | 0 | 3,064,693 | 3,064,693 | 0 |
| 132104 | FISM | 920,505 | 245,703 | 1,166,208 | 1,166,208 | 0 | 1,166,208 | 0 | 0 | 971,840 | 971,840 | 194,368 |
| 132105 | FORTAMUN | 381,020 | 2,260 | 383,280 | 383,280 | 0 | 383,280 | 0 | 0 | 319,400 | 319,400 | 63,880 |
| 132202 | FEIEF | 0 | 16,519 | 16,519 | 16,519 | 0 | 16,519 | 0 | 0 | 16,519 | 16,519 | 0 |
| 311 | EL SALVADOR | 6,136,790 | 580,520 | 6,717,310 | 6,717,310 | 0 | 6,717,310 | 0 | 0 | 6,216,738 | 6,216,738 | 500,572 |
| 131305 | PARTICIPACIONES A MUNICIPIOS | 3,633,935 | 60,152 | 3,694,087 | 3,694,087 | 0 | 3,694,087 | 0 | 0 | 3,694,087 | 3,694,087 | 0 |
| 132104 | FISM | 1,861,109 | 496,771 | 2,357,880 | 2,357,880 | 0 | 2,357,880 | 0 | 0 | 1,964,900 | 1,964,900 | 392,980 |
| 132105 | FORTAMUN | 641,746 | 3,806 | 645,552 | 645,552 | 0 | 645,552 | 0 | 0 | 537,960 | 537,960 | 107,592 |
| 132202 | FEIEF | 0 | 19,791 | 19,791 | 19,791 | 0 | 19,791 | 0 | 0 | 19,791 | 19,791 | 0 |
| Total Hoja 3/16 | | 27,677,558 | 2,379,043 | 30,056,601 | 30,056,601 | 0 | 30,056,601 | 0 | 0 | 27,912,183 | 27,912,183 | 2,144,418 |

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| Codificación | Ejercicio del Presupuesto | Presupuesto de Egresos Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponible para Comprometer | Devengado | Comprometido no Devengado | Presupuesto sin Devengar | Ejercido | Pagado | Cuentas por Pagar (Deuda) |
|------------------------|--|---------------------------------|------------------------------|---------------------|--------------------|---|--------------------|---------------------------|--------------------------|--------------------|--------------------|---------------------------|
| | Nombre | 1 | 2 | 3 | 4 | 5=(3-4) | 6 | 7=(4-6) | 8=(3-6) | 9 | 10 | 11=(6-10) |
| 312 | FRESNILLO | 207,882,843 | 51,831,828 | 259,714,671 | 259,714,671 | 0 | 259,714,671 | 0 | 0 | 242,871,213 | 242,871,213 | 16,843,458 |
| 131305 | PARTICIPACIONES A MUNICIPIOS | 117,716,387 | 33,305,727 | 151,022,114 | 151,022,114 | 0 | 151,022,114 | 0 | 0 | 151,022,114 | 151,022,114 | 0 |
| 132104 | FISM | 39,693,256 | 10,595,000 | 50,288,256 | 50,288,256 | 0 | 50,288,256 | 0 | 0 | 41,906,880 | 41,906,880 | 8,381,376 |
| 132105 | FORTAMUN | 50,473,200 | 299,292 | 50,772,492 | 50,772,492 | 0 | 50,772,492 | 0 | 0 | 42,310,410 | 42,310,410 | 8,462,082 |
| 132202 | FEIEF | 0 | 628,881 | 628,881 | 628,881 | 0 | 628,881 | 0 | 0 | 628,881 | 628,881 | 0 |
| 132306 | FONDO DE PAVIMENTACION Y ESPACIOS DEPORTIVOS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 132518 | PROGRAMA DE SEGURIDAD PUBLICA MUNICIPAL | 0 | 7,000,000 | 7,000,000 | 7,000,000 | 0 | 7,000,000 | 0 | 0 | 7,000,000 | 7,000,000 | 0 |
| 134102 | RENDIMIENTOS SUBSEMUN | 0 | 2,928 | 2,928 | 2,928 | 0 | 2,928 | 0 | 0 | 2,928 | 2,928 | 0 |
| 313 | GENARO CODINA | 11,308,967 | 694,826 | 12,003,793 | 12,003,793 | 0 | 12,003,793 | 0 | 0 | 11,293,842 | 11,293,842 | 709,951 |
| 131305 | PARTICIPACIONES A MUNICIPIOS | 7,551,377 | 151,825 | 7,703,202 | 7,703,202 | 0 | 7,703,202 | 0 | 0 | 7,703,202 | 7,703,202 | 0 |
| 132104 | FISM | 1,838,494 | 490,736 | 2,329,230 | 2,329,230 | 0 | 2,329,230 | 0 | 0 | 1,941,025 | 1,941,025 | 388,205 |
| 132105 | FORTAMUN | 1,919,096 | 11,380 | 1,930,476 | 1,930,476 | 0 | 1,930,476 | 0 | 0 | 1,608,730 | 1,608,730 | 321,746 |
| 132202 | FEIEF | 0 | 40,885 | 40,885 | 40,885 | 0 | 40,885 | 0 | 0 | 40,885 | 40,885 | 0 |
| 314 | GENERAL ENRÍQUE ESTRADA | 6,926,387 | 443,239 | 7,369,626 | 7,369,626 | 0 | 7,369,626 | 0 | 0 | 6,973,410 | 6,973,410 | 396,216 |
| 131305 | PARTICIPACIONES A MUNICIPIOS | 4,762,423 | 204,199 | 4,966,622 | 4,966,622 | 0 | 4,966,622 | 0 | 0 | 4,966,622 | 4,966,622 | 0 |
| 132104 | FISM | 768,217 | 205,055 | 973,272 | 973,272 | 0 | 973,272 | 0 | 0 | 811,060 | 811,060 | 162,212 |
| 132105 | FORTAMUN | 1,395,747 | 8,277 | 1,404,024 | 1,404,024 | 0 | 1,404,024 | 0 | 0 | 1,170,020 | 1,170,020 | 234,004 |
| 132202 | FEIEF | 0 | 25,708 | 25,708 | 25,708 | 0 | 25,708 | 0 | 0 | 25,708 | 25,708 | 0 |
| 315 | GENERAL FRANCISCO R. MURGUÍA | 42,056,632 | 5,104,592 | 47,161,224 | 47,161,224 | 0 | 47,161,224 | 0 | 0 | 42,680,321 | 42,680,321 | 4,480,903 |
| 131305 | PARTICIPACIONES A MUNICIPIOS | 19,763,604 | 405,271 | 20,168,875 | 20,168,875 | 0 | 20,168,875 | 0 | 0 | 20,168,875 | 20,168,875 | 0 |
| 132104 | FISM | 17,089,394 | 4,561,534 | 21,650,928 | 21,650,928 | 0 | 21,650,928 | 0 | 0 | 18,042,440 | 18,042,440 | 3,608,488 |
| 132105 | FORTAMUN | 5,203,634 | 30,856 | 5,234,490 | 5,234,490 | 0 | 5,234,490 | 0 | 0 | 4,362,075 | 4,362,075 | 872,415 |
| 132202 | FEIEF | 0 | 106,931 | 106,931 | 106,931 | 0 | 106,931 | 0 | 0 | 106,931 | 106,931 | 0 |
| Total Hoja 4/16 | | 268,174,829 | 58,074,485 | 326,249,314 | 326,249,314 | 0 | 326,249,314 | 0 | 0 | 303,818,786 | 303,818,786 | 22,430,528 |

Estado Sobre el Ejercicio del Presupuesto por: Municipios / Ente Público / Fuente de Financiamiento al 30 de Junio de 2013.

| Cofinanciación | Ejercicio del Presupuesto | Presupuesto de Egresos Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponible para Comprometer | Devengado | Comprometido no Devengado | Presupuesto sin Devengar | Ejercido | Pagado | Cuentas por Pagar (Deuda) |
|------------------------|---|---------------------------------|------------------------------|---------------------|--------------------|---|--------------------|---------------------------|--------------------------|--------------------|--------------------|---------------------------|
| Nombre | 1 | 2 | 3 | 4 | 5=(3-4) | 6 | 7=(4-6) | 8=(3-6) | 9 | 10 | 11=(6-10) | |
| 316 | GENERAL PÁNFILO NATERA | 26,369,644 | 2,614,292 | 28,983,936 | 28,983,936 | 0 | 28,983,936 | 0 | 0 | 26,386,923 | 26,386,923 | 2,597,013 |
| 131305 | PARTICIPACIONES A MUNICIPIOS | 12,980,362 | 352,037 | 13,332,399 | 13,332,399 | 0 | 13,332,399 | 0 | 0 | 13,332,399 | 13,332,399 | 0 |
| 132104 | FISM | 8,097,557 | 2,161,417 | 10,258,974 | 10,258,974 | 0 | 10,258,974 | 0 | 0 | 8,549,145 | 8,549,145 | 1,709,829 |
| 132105 | FORTAMUN | 5,291,725 | 31,379 | 5,323,104 | 5,323,104 | 0 | 5,323,104 | 0 | 0 | 4,435,920 | 4,435,920 | 887,184 |
| 132202 | FEIEF | 0 | 69,459 | 69,459 | 69,459 | 0 | 69,459 | 0 | 0 | 69,459 | 69,459 | 0 |
| 317 | GUADALUPE | 136,930,434 | 26,042,984 | 162,973,418 | 158,073,418 | 4,900,000 | 158,073,418 | 0 | 4,900,000 | 155,584,926 | 155,584,926 | 2,488,492 |
| 131305 | PARTICIPACIONES A MUNICIPIOS | 87,554,634 | 15,280,327 | 102,834,961 | 97,934,961 | 4,900,000 | 97,934,961 | 0 | 4,900,000 | 97,872,310 | 97,872,310 | 62,650 |
| 132104 | FISM | 11,488,515 | 3,066,537 | 14,555,052 | 14,555,052 | 0 | 14,555,052 | 0 | 0 | 12,129,210 | 12,129,210 | 2,425,842 |
| 132105 | FORTAMUN | 37,887,285 | 224,661 | 38,111,946 | 38,111,946 | 0 | 38,111,946 | 0 | 0 | 38,111,946 | 38,111,946 | 0 |
| 132202 | FEIEF | 0 | 467,604 | 467,604 | 467,604 | 0 | 467,604 | 0 | 0 | 467,604 | 467,604 | 0 |
| 132518 | PROGRAMA DE SEGURIDAD PUBLICA MUNICIPAL | 0 | 7,000,000 | 7,000,000 | 7,000,000 | 0 | 7,000,000 | 0 | 0 | 7,000,000 | 7,000,000 | 0 |
| 134102 | RENDIMIENTOS SUBSEMUN | 0 | 3,856 | 3,856 | 3,856 | 0 | 3,856 | 0 | 0 | 3,856 | 3,856 | 0 |
| 318 | HUANUSCO | 7,341,758 | 454,066 | 7,795,824 | 7,795,824 | 0 | 7,795,824 | 0 | 0 | 7,363,288 | 7,363,288 | 432,536 |
| 131305 | PARTICIPACIONES A MUNICIPIOS | 5,083,255 | 89,719 | 5,172,974 | 5,172,974 | 0 | 5,172,974 | 0 | 0 | 5,172,974 | 5,172,974 | 0 |
| 132104 | FISM | 1,238,808 | 330,666 | 1,569,474 | 1,569,474 | 0 | 1,569,474 | 0 | 0 | 1,307,895 | 1,307,895 | 261,579 |
| 132105 | FORTAMUN | 1,019,695 | 6,047 | 1,025,742 | 1,025,742 | 0 | 1,025,742 | 0 | 0 | 854,785 | 854,785 | 170,957 |
| 132202 | FEIEF | 0 | 27,634 | 27,634 | 27,634 | 0 | 27,634 | 0 | 0 | 27,634 | 27,634 | 0 |
| Total Hoja 5/16 | | 170,641,836 | 29,111,342 | 199,753,178 | 194,853,178 | 4,900,000 | 194,853,178 | 0 | 4,900,000 | 189,335,137 | 189,335,137 | 5,518,041 |

Estado Sobre el Ejercicio del Presupuesto por: Municipios / Ente Público / Fuente de Financiamiento al 30 de Junio de 2013.

| Codificación | Ejercicio del Presupuesto | Presupuesto de Egresos Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponible para Comprometer | Devengado | Comprometido no Devengado | Presupuesto sin Devengar | Ejercido | Pagado | Cuentas por Pagar (Deuda) |
|------------------------|------------------------------|---------------------------------|------------------------------|---------------------|--------------------|---|--------------------|---------------------------|--------------------------|--------------------|--------------------|---------------------------|
| Nombre | 1 | 2 | 3 | 4 | 5=(3-4) | 6 | 7=(4-6) | 8=(3-6) | 9 | 10 | 11=(6-10) | |
| 319 | JALPA | 26,195,785 | 1,380,521 | 27,576,306 | 27,576,306 | 0 | 27,576,306 | 0 | 0 | 26,176,800 | 26,176,800 | 1,399,506 |
| 131305 | PARTICIPACIONES A MUNICIPIOS | 18,418,683 | 661,233 | 19,079,916 | 19,079,916 | 0 | 19,079,916 | 0 | 0 | 19,079,916 | 19,079,916 | 0 |
| 132104 | FISM | 2,198,597 | 586,855 | 2,785,452 | 2,785,452 | 0 | 2,785,452 | 0 | 0 | 2,321,210 | 2,321,210 | 464,242 |
| 132105 | FORTAMUN | 5,578,505 | 33,079 | 5,611,584 | 5,611,584 | 0 | 5,611,584 | 0 | 0 | 4,676,320 | 4,676,320 | 935,264 |
| 132202 | FEIEF | 0 | 99,354 | 99,354 | 99,354 | 0 | 99,354 | 0 | 0 | 99,354 | 99,354 | 0 |
| 320 | JEREZ | 64,654,186 | 4,531,641 | 69,185,827 | 69,185,827 | 0 | 69,185,827 | 0 | 0 | 64,629,101 | 64,629,101 | 4,556,726 |
| 131305 | PARTICIPACIONES A MUNICIPIOS | 40,263,611 | 1,365,268 | 41,628,879 | 41,628,879 | 0 | 41,628,879 | 0 | 0 | 41,628,879 | 41,628,879 | 0 |
| 132104 | FISM | 10,748,020 | 2,868,884 | 13,616,904 | 13,616,904 | 0 | 13,616,904 | 0 | 0 | 11,347,420 | 11,347,420 | 2,269,484 |
| 132105 | FORTAMUN | 13,642,555 | 80,897 | 13,723,452 | 13,723,452 | 0 | 13,723,452 | 0 | 0 | 11,436,210 | 11,436,210 | 2,287,242 |
| 132202 | FEIEF | 0 | 216,592 | 216,592 | 216,592 | 0 | 216,592 | 0 | 0 | 216,592 | 216,592 | 0 |
| 321 | JIMÉNEZ DEL TEUL | 10,424,096 | 1,059,612 | 11,483,708 | 11,483,708 | 0 | 11,483,708 | 0 | 0 | 10,572,647 | 10,572,647 | 911,061 |
| 131305 | PARTICIPACIONES A MUNICIPIOS | 5,885,791 | 99,514 | 5,985,305 | 5,985,305 | 0 | 5,985,305 | 0 | 0 | 5,985,305 | 5,985,305 | 0 |
| 132104 | FISM | 3,452,778 | 921,624 | 4,374,402 | 4,374,402 | 0 | 4,374,402 | 0 | 0 | 3,645,335 | 3,645,335 | 729,067 |
| 132105 | FORTAMUN | 1,085,527 | 6,437 | 1,091,964 | 1,091,964 | 0 | 1,091,964 | 0 | 0 | 909,970 | 909,970 | 181,994 |
| 132202 | FEIEF | 0 | 32,037 | 32,037 | 32,037 | 0 | 32,037 | 0 | 0 | 32,037 | 32,037 | 0 |
| 322 | JUAN ALDAMA | 21,895,583 | 1,616,364 | 23,511,947 | 23,511,947 | 0 | 23,511,947 | 0 | 0 | 21,753,964 | 21,753,964 | 1,757,983 |
| 131305 | PARTICIPACIONES A MUNICIPIOS | 12,567,809 | 328,883 | 12,896,692 | 12,896,692 | 0 | 12,896,692 | 0 | 0 | 12,896,692 | 12,896,692 | 0 |
| 132104 | FISM | 4,463,015 | 1,191,277 | 5,654,292 | 5,654,292 | 0 | 5,654,292 | 0 | 0 | 4,711,910 | 4,711,910 | 942,382 |
| 132105 | FORTAMUN | 4,864,759 | 28,847 | 4,893,606 | 4,893,606 | 0 | 4,893,606 | 0 | 0 | 4,078,005 | 4,078,005 | 815,601 |
| 132202 | FEIEF | 0 | 67,357 | 67,357 | 67,357 | 0 | 67,357 | 0 | 0 | 67,357 | 67,357 | 0 |
| Total Hoja 6/16 | | 123,169,650 | 8,588,138 | 131,757,788 | 131,757,788 | 0 | 131,757,788 | 0 | 0 | 123,132,512 | 123,132,512 | 8,625,276 |

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| Codificación | Ejercicio del Presupuesto | Presupuesto de Egresos Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponible para Comprometer | Devengado | Comprometido no Devengado | Presupuesto sin Devengar | Ejercido | Pagado | Cuentas por Pagar (Deuda) |
|------------------------|-------------------------------------|---------------------------------|------------------------------|---------------------|--------------------|---|--------------------|---------------------------|--------------------------|--------------------|--------------------|---------------------------|
| | Nombre | 1 | 2 | 3 | 4 | 5=(3-4) | 6 | 7=(4-6) | 8=(3-6) | 9 | 10 | 11=(6-10) |
| 323 | JUCHIPILA | 15,411,187 | 579,983 | 15,991,170 | 15,991,170 | 0 | 15,991,170 | 0 | 0 | 15,289,896 | 15,289,896 | 701,274 |
| | 131305 PARTICIPACIONES A MUNICIPIOS | 11,490,772 | 230,535 | 11,721,307 | 11,721,307 | 0 | 11,721,307 | 0 | 0 | 11,721,307 | 11,721,307 | 0 |
| | 132104 FISM | 1,011,458 | 269,980 | 1,281,438 | 1,281,438 | 0 | 1,281,438 | 0 | 0 | 1,067,865 | 1,067,865 | 213,573 |
| | 132105 FORTAMUN | 2,908,957 | 17,249 | 2,926,206 | 2,926,206 | 0 | 2,926,206 | 0 | 0 | 2,438,505 | 2,438,505 | 487,701 |
| | 132202 FEIEF | 0 | 62,219 | 62,219 | 62,219 | 0 | 62,219 | 0 | 0 | 62,219 | 62,219 | 0 |
| 324 | LORETO | 42,012,459 | 10,643,477 | 52,655,936 | 52,655,936 | 0 | 52,655,936 | 0 | 0 | 49,376,020 | 49,376,020 | 3,279,916 |
| | 131305 PARTICIPACIONES A MUNICIPIOS | 24,119,718 | 8,728,324 | 32,848,042 | 32,848,042 | 0 | 32,848,042 | 0 | 0 | 32,848,042 | 32,848,042 | 0 |
| | 132104 FISM | 6,439,485 | 1,718,841 | 8,158,326 | 8,158,326 | 0 | 8,158,326 | 0 | 0 | 6,798,605 | 6,798,605 | 1,359,721 |
| | 132105 FORTAMUN | 11,453,256 | 67,914 | 11,521,170 | 11,521,170 | 0 | 11,521,170 | 0 | 0 | 9,600,975 | 9,600,975 | 1,920,195 |
| | 132202 FEIEF | 0 | 128,398 | 128,398 | 128,398 | 0 | 128,398 | 0 | 0 | 128,398 | 128,398 | 0 |
| 325 | LUIS MOYA | 12,378,798 | 687,768 | 13,066,566 | 13,066,566 | 0 | 13,066,566 | 0 | 0 | 12,241,398 | 12,241,398 | 825,168 |
| | 131305 PARTICIPACIONES A MUNICIPIOS | 7,874,075 | 199,220 | 8,073,295 | 8,073,295 | 0 | 8,073,295 | 0 | 0 | 8,073,295 | 8,073,295 | 0 |
| | 132104 FISM | 1,607,606 | 429,106 | 2,036,712 | 2,036,712 | 0 | 2,036,712 | 0 | 0 | 1,697,260 | 1,697,260 | 339,452 |
| | 132105 FORTAMUN | 2,897,117 | 17,179 | 2,914,296 | 2,914,296 | 0 | 2,914,296 | 0 | 0 | 2,428,580 | 2,428,580 | 485,716 |
| | 132202 FEIEF | 0 | 42,263 | 42,263 | 42,263 | 0 | 42,263 | 0 | 0 | 42,263 | 42,263 | 0 |
| 326 | MAZAPIL | 43,984,833 | 3,465,688 | 47,450,521 | 47,450,521 | 0 | 47,450,521 | 0 | 0 | 44,493,989 | 44,493,989 | 2,956,532 |
| | 131305 PARTICIPACIONES A MUNICIPIOS | 29,114,045 | 438,344 | 29,552,389 | 29,552,389 | 0 | 29,552,389 | 0 | 0 | 29,552,389 | 29,552,389 | 0 |
| | 132104 FISM | 10,652,517 | 2,843,391 | 13,495,908 | 13,495,908 | 0 | 13,495,908 | 0 | 0 | 11,246,590 | 11,246,590 | 2,249,318 |
| | 132105 FORTAMUN | 4,218,271 | 25,013 | 4,243,284 | 4,243,284 | 0 | 4,243,284 | 0 | 0 | 3,536,070 | 3,536,070 | 707,214 |
| | 132202 FEIEF | 0 | 158,940 | 158,940 | 158,940 | 0 | 158,940 | 0 | 0 | 158,940 | 158,940 | 0 |
| Total Hoja 7/16 | | 113,787,277 | 15,376,916 | 129,164,193 | 129,164,193 | 0 | 129,164,193 | 0 | 0 | 121,401,303 | 121,401,303 | 7,762,890 |

Estado Sobre el Ejercicio del Presupuesto por: Municipios / Ente Público / Fuente de Financiamiento al 30 de Junio de 2013.

| Codificación | Ejercicio del Presupuesto | Presupuesto de Egresos Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponible para Comprometer | Devengado | Comprometido no Devengado | Presupuesto sin Devengar | Ejercido | Pagado | Cuentas por Pagar (Deuda) |
|------------------------|------------------------------|---------------------------------|------------------------------|---------------------|-------------------|---|-------------------|---------------------------|--------------------------|-------------------|-------------------|---------------------------|
| Nombre | 1 | 2 | 3 | 4 | 5=(3-4) | 6 | 7=(4-6) | 8=(3-6) | 9 | 10 | 11=(6-10) | |
| 327 | MELCHOR OCAMPO | 7,421,277 | 441,599 | 7,862,876 | 7,862,876 | 0 | 7,862,876 | 0 | 0 | 7,494,808 | 7,494,808 | 368,068 |
| 131305 | PARTICIPACIONES A MUNICIPIOS | 5,548,287 | 75,819 | 5,624,106 | 5,624,106 | 0 | 5,624,106 | 0 | 0 | 5,624,106 | 5,624,106 | 0 |
| 132104 | FISM | 1,242,606 | 331,680 | 1,574,286 | 1,574,286 | 0 | 1,574,286 | 0 | 0 | 1,311,905 | 1,311,905 | 262,381 |
| 132105 | FORTAMUN | 630,384 | 3,738 | 634,122 | 634,122 | 0 | 634,122 | 0 | 0 | 528,435 | 528,435 | 105,687 |
| 132202 | FEIEF | 0 | 30,362 | 30,362 | 30,362 | 0 | 30,362 | 0 | 0 | 30,362 | 30,362 | 0 |
| 328 | MEZQUITAL DEL ORO | 5,698,985 | 359,960 | 6,058,945 | 6,058,945 | 0 | 6,058,945 | 0 | 0 | 5,741,510 | 5,741,510 | 317,435 |
| 131305 | PARTICIPACIONES A MUNICIPIOS | 4,069,592 | 62,535 | 4,132,127 | 4,132,127 | 0 | 4,132,127 | 0 | 0 | 4,132,127 | 4,132,127 | 0 |
| 132104 | FISM | 1,017,481 | 271,589 | 1,289,070 | 1,289,070 | 0 | 1,289,070 | 0 | 0 | 1,074,225 | 1,074,225 | 214,845 |
| 132105 | FORTAMUN | 611,912 | 3,628 | 615,540 | 615,540 | 0 | 615,540 | 0 | 0 | 512,950 | 512,950 | 102,590 |
| 132202 | FEIEF | 0 | 22,208 | 22,208 | 22,208 | 0 | 22,208 | 0 | 0 | 22,208 | 22,208 | 0 |
| 329 | MIGUEL AUZA | 26,780,977 | 2,424,978 | 29,205,955 | 29,205,955 | 0 | 29,205,955 | 0 | 0 | 26,773,307 | 26,773,307 | 2,432,648 |
| 131305 | PARTICIPACIONES A MUNICIPIOS | 14,172,547 | 361,477 | 14,534,024 | 14,534,024 | 0 | 14,534,024 | 0 | 0 | 14,534,024 | 14,534,024 | 0 |
| 132104 | FISM | 7,328,544 | 1,956,150 | 9,284,694 | 9,284,694 | 0 | 9,284,694 | 0 | 0 | 7,737,245 | 7,737,245 | 1,547,449 |
| 132105 | FORTAMUN | 5,279,886 | 31,308 | 5,311,194 | 5,311,194 | 0 | 5,311,194 | 0 | 0 | 4,425,995 | 4,425,995 | 885,199 |
| 132202 | FEIEF | 0 | 76,043 | 76,043 | 76,043 | 0 | 76,043 | 0 | 0 | 76,043 | 76,043 | 0 |
| Total Hoja 8/16 | | 39,901,239 | 3,226,537 | 43,127,776 | 43,127,776 | 0 | 43,127,776 | 0 | 0 | 40,009,625 | 40,009,625 | 3,118,151 |

Estado Sobre el Ejercicio del Presupuesto por: Municipios / Ente Público / Fuente de Financiamiento al 30 de Junio de 2013.

| Codificación | Ejercicio del Presupuesto | Presupuesto de Egresos Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponible para Comprometer | Devengado | Comprometido no Devengado | Presupuesto sin Devengar | Ejercido | Pagado | Cuentas por Pagar (Deuda) |
|------------------------|------------------------------|---------------------------------|------------------------------|---------------------|-------------------|---|-------------------|---------------------------|--------------------------|-------------------|-------------------|---------------------------|
| Nombre | 1 | 2 | 3 | 4 | 5=(3-4) | 6 | 7=(4-6) | 8=(3-6) | 9 | 10 | 11=(6-10) | |
| 330 | MOMAX | 4,578,884 | 218,809 | 4,797,693 | 4,797,693 | 0 | 4,797,693 | 0 | 0 | 4,586,758 | 4,586,758 | 210,935 |
| 131305 | PARTICIPACIONES A MUNICIPIOS | 3,456,547 | 56,706 | 3,513,253 | 3,513,253 | 0 | 3,513,253 | 0 | 0 | 3,513,253 | 3,513,253 | 0 |
| 132104 | FISM | 523,452 | 139,722 | 663,174 | 663,174 | 0 | 663,174 | 0 | 0 | 552,645 | 552,645 | 110,529 |
| 132105 | FORTAMUN | 598,885 | 3,551 | 602,436 | 602,436 | 0 | 602,436 | 0 | 0 | 502,030 | 502,030 | 100,406 |
| 132202 | FEIEF | 0 | 18,830 | 18,830 | 18,830 | 0 | 18,830 | 0 | 0 | 18,830 | 18,830 | 0 |
| 331 | MONTE ESCOBEDO | 14,559,680 | 1,126,713 | 15,686,393 | 15,686,393 | 0 | 15,686,393 | 0 | 0 | 14,794,049 | 14,794,049 | 892,344 |
| 131305 | PARTICIPACIONES A MUNICIPIOS | 9,898,050 | 380,523 | 10,278,573 | 10,278,573 | 0 | 10,278,573 | 0 | 0 | 10,278,573 | 10,278,573 | 0 |
| 132104 | FISM | 2,547,168 | 679,896 | 3,227,064 | 3,227,064 | 0 | 3,227,064 | 0 | 0 | 2,689,220 | 2,689,220 | 537,844 |
| 132105 | FORTAMUN | 2,114,462 | 12,538 | 2,127,000 | 2,127,000 | 0 | 2,127,000 | 0 | 0 | 1,772,500 | 1,772,500 | 354,500 |
| 132202 | FEIEF | 0 | 53,756 | 53,756 | 53,756 | 0 | 53,756 | 0 | 0 | 53,756 | 53,756 | 0 |
| 332 | MORELOS | 12,057,358 | 634,910 | 12,692,268 | 12,692,268 | 0 | 12,692,268 | 0 | 0 | 12,056,756 | 12,056,756 | 635,512 |
| 131305 | PARTICIPACIONES A MUNICIPIOS | 8,486,973 | 346,506 | 8,833,479 | 8,833,479 | 0 | 8,833,479 | 0 | 0 | 8,833,479 | 8,833,479 | 0 |
| 132104 | FISM | 848,742 | 226,548 | 1,075,290 | 1,075,290 | 0 | 1,075,290 | 0 | 0 | 896,075 | 896,075 | 179,215 |
| 132105 | FORTAMUN | 2,721,643 | 16,139 | 2,737,782 | 2,737,782 | 0 | 2,737,782 | 0 | 0 | 2,281,485 | 2,281,485 | 456,297 |
| 132202 | FEIEF | 0 | 45,717 | 45,717 | 45,717 | 0 | 45,717 | 0 | 0 | 45,717 | 45,717 | 0 |
| Total Hoja 9/16 | | 31,195,922 | 1,980,432 | 33,176,354 | 33,176,354 | 0 | 33,176,354 | 0 | 0 | 31,437,563 | 31,437,563 | 1,738,791 |

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| Codificación | Ejercicio del Presupuesto | Presupuesto de Egresos Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponible para Comprometer | Devengado | Comprometido no Devengado | Presupuesto sin Devengar | Ejercido | Pagado | Cuentas por Pagar (Deuda) |
|-------------------------|------------------------------|---------------------------------|------------------------------|---------------------|--------------------|---|--------------------|---------------------------|--------------------------|--------------------|--------------------|---------------------------|
| | Nombre | 1 | 2 | 3 | 4 | 5=(3-4) | 6 | 7=(4-6) | 8=(3-6) | 9 | 10 | 11=(6-10) |
| 333 | MOYAHUA DE ESTRADA | 7,982,923 | 436,988 | 8,419,911 | 8,419,911 | 0 | 8,419,811 | 100 | 100 | 8,000,789 | 8,000,789 | 419,022 |
| 131305 | PARTICIPACIONES A MUNICIPIOS | 5,775,881 | 98,466 | 5,874,347 | 5,874,347 | 0 | 5,874,347 | 0 | 0 | 5,874,347 | 5,874,347 | 0 |
| 132104 | FISM | 1,126,483 | 300,683 | 1,427,166 | 1,427,166 | 0 | 1,427,066 | 100 | 100 | 1,189,205 | 1,189,205 | 237,861 |
| 132105 | FORTAMUN | 1,080,559 | 6,407 | 1,086,966 | 1,086,966 | 0 | 1,086,966 | 0 | 0 | 905,805 | 905,805 | 181,161 |
| 132202 | FEIEF | 0 | 31,432 | 31,432 | 31,432 | 0 | 31,432 | 0 | 0 | 31,432 | 31,432 | 0 |
| 334 | NOCHISTLÁN DE MEJÍA | 33,325,962 | 1,995,655 | 35,321,617 | 35,321,617 | 0 | 35,321,617 | 0 | 0 | 33,141,670 | 33,141,670 | 2,179,947 |
| 131305 | PARTICIPACIONES A MUNICIPIOS | 21,639,349 | 485,885 | 22,125,234 | 22,125,234 | 0 | 22,125,234 | 0 | 0 | 22,125,234 | 22,125,234 | 0 |
| 132104 | FISM | 5,072,069 | 1,353,847 | 6,425,916 | 6,425,916 | 0 | 6,425,916 | 0 | 0 | 5,354,930 | 5,354,930 | 1,070,986 |
| 132105 | FORTAMUN | 6,614,544 | 39,222 | 6,653,766 | 6,653,766 | 0 | 6,653,766 | 0 | 0 | 5,544,805 | 5,544,805 | 1,108,961 |
| 132202 | FEIEF | 0 | 116,701 | 116,701 | 116,701 | 0 | 116,701 | 0 | 0 | 116,701 | 116,701 | 0 |
| 335 | NORIA DE ÁNGELES | 19,710,419 | 1,995,992 | 21,706,411 | 21,706,411 | 0 | 21,706,411 | 0 | 0 | 19,765,701 | 19,765,701 | 1,940,710 |
| 131305 | PARTICIPACIONES A MUNICIPIOS | 9,758,068 | 251,751 | 10,009,819 | 10,009,819 | 0 | 10,009,819 | 0 | 0 | 10,009,819 | 10,009,819 | 0 |
| 132104 | FISM | 6,256,481 | 1,669,993 | 7,926,474 | 7,926,474 | 0 | 7,926,474 | 0 | 0 | 6,605,395 | 6,605,395 | 1,321,079 |
| 132105 | FORTAMUN | 3,695,870 | 21,916 | 3,717,786 | 3,717,786 | 0 | 3,717,786 | 0 | 0 | 3,098,155 | 3,098,155 | 619,631 |
| 132202 | FEIEF | 0 | 52,332 | 52,332 | 52,332 | 0 | 52,332 | 0 | 0 | 52,332 | 52,332 | 0 |
| 336 | OJOCALIENTE | 38,868,215 | 3,882,232 | 42,750,447 | 42,750,447 | 0 | 42,750,447 | 0 | 0 | 39,731,389 | 39,731,389 | 3,019,058 |
| 131305 | PARTICIPACIONES A MUNICIPIOS | 22,582,845 | 1,932,594 | 24,515,439 | 24,515,439 | 0 | 24,515,439 | 0 | 0 | 24,515,439 | 24,515,439 | 0 |
| 132104 | FISM | 6,637,782 | 1,771,770 | 8,409,552 | 8,409,552 | 0 | 8,409,552 | 0 | 0 | 7,007,960 | 7,007,960 | 1,401,592 |
| 132105 | FORTAMUN | 9,647,588 | 57,208 | 9,704,796 | 9,704,796 | 0 | 9,704,796 | 0 | 0 | 8,087,330 | 8,087,330 | 1,617,466 |
| 132202 | FEIEF | 0 | 120,660 | 120,660 | 120,660 | 0 | 120,660 | 0 | 0 | 120,660 | 120,660 | 0 |
| Total Hoja 10/16 | | 99,887,519 | 8,310,867 | 108,198,386 | 108,198,386 | 0 | 108,198,286 | 100 | 100 | 100,639,549 | 100,639,549 | 7,558,737 |

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| Codificación | Ejercicio del Presupuesto | Presupuesto de Egresos Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponible para Comprometer | Devengado | Comprometido no Devengado | Presupuesto sin Devengar | Ejercido | Pagado | Cuentas por Pagar (Deuda) |
|-------------------------|------------------------------|---------------------------------|------------------------------|---------------------|--------------------|---|--------------------|---------------------------|--------------------------|--------------------|--------------------|---------------------------|
| | Nombre | 1 | 2 | 3 | 4 | 5=(3-4) | 6 | 7=(4-6) | 8=(3-6) | 9 | 10 | 11=(6-10) |
| 337 | PÁNUCO | 17,422,032 | 1,213,592 | 18,635,624 | 18,635,624 | 0 | 18,635,624 | 0 | 0 | 17,280,261 | 17,280,261 | 1,355,363 |
| 131305 | PARTICIPACIONES A MUNICIPIOS | 10,179,959 | 268,951 | 10,448,910 | 10,448,910 | 0 | 10,448,910 | 0 | 0 | 10,448,910 | 10,448,910 | 0 |
| 132104 | FISM | 3,245,925 | 866,409 | 4,112,334 | 4,112,334 | 0 | 4,112,334 | 0 | 0 | 3,426,945 | 3,426,945 | 685,389 |
| 132105 | FORTAMUN | 3,996,148 | 23,696 | 4,019,844 | 4,019,844 | 0 | 4,019,844 | 0 | 0 | 3,349,870 | 3,349,870 | 669,974 |
| 132202 | FEIEF | 0 | 54,536 | 54,536 | 54,536 | 0 | 54,536 | 0 | 0 | 54,536 | 54,536 | 0 |
| 338 | PINOS | 80,129,553 | 7,488,140 | 87,617,693 | 87,617,693 | 0 | 87,617,693 | 0 | 0 | 80,144,024 | 80,144,024 | 7,473,669 |
| 131305 | PARTICIPACIONES A MUNICIPIOS | 41,327,841 | 1,226,564 | 42,554,405 | 42,554,405 | 0 | 42,554,405 | 0 | 0 | 42,554,405 | 42,554,405 | 0 |
| 132104 | FISM | 22,262,039 | 5,942,227 | 28,204,266 | 28,204,266 | 0 | 28,204,266 | 0 | 0 | 23,503,555 | 23,503,555 | 4,700,711 |
| 132105 | FORTAMUN | 16,539,673 | 98,075 | 16,637,748 | 16,637,748 | 0 | 16,637,748 | 0 | 0 | 13,864,790 | 13,864,790 | 2,772,958 |
| 132202 | FEIEF | 0 | 221,274 | 221,274 | 221,274 | 0 | 221,274 | 0 | 0 | 221,274 | 221,274 | 0 |
| 339 | RÍO GRANDE | 59,389,300 | 4,132,806 | 63,522,106 | 63,522,106 | 0 | 63,522,106 | 0 | 0 | 58,888,753 | 58,888,753 | 4,633,353 |
| 131305 | PARTICIPACIONES A MUNICIPIOS | 34,387,859 | 1,150,459 | 35,538,318 | 35,538,318 | 0 | 35,538,318 | 0 | 0 | 35,538,318 | 35,538,318 | 0 |
| 132104 | FISM | 10,155,187 | 2,710,643 | 12,865,830 | 12,865,830 | 0 | 12,865,830 | 0 | 0 | 10,721,525 | 10,721,525 | 2,144,305 |
| 132105 | FORTAMUN | 14,846,254 | 88,034 | 14,934,288 | 14,934,288 | 0 | 14,934,288 | 0 | 0 | 12,445,240 | 12,445,240 | 2,489,048 |
| 132202 | FEIEF | 0 | 183,670 | 183,670 | 183,670 | 0 | 183,670 | 0 | 0 | 183,670 | 183,670 | 0 |
| 340 | SAÍN ALTO | 30,957,111 | 3,700,867 | 34,657,978 | 34,657,978 | 0 | 34,657,978 | 0 | 0 | 31,317,178 | 31,317,178 | 3,340,800 |
| 131305 | PARTICIPACIONES A MUNICIPIOS | 14,084,995 | 452,549 | 14,537,544 | 14,537,544 | 0 | 14,537,544 | 0 | 0 | 14,537,544 | 14,537,544 | 0 |
| 132104 | FISM | 11,772,910 | 3,142,448 | 14,915,358 | 14,915,358 | 0 | 14,915,358 | 0 | 0 | 12,429,465 | 12,429,465 | 2,485,893 |
| 132105 | FORTAMUN | 5,099,206 | 30,236 | 5,129,442 | 5,129,442 | 0 | 5,129,442 | 0 | 0 | 4,274,535 | 4,274,535 | 854,907 |
| 132202 | FEIEF | 0 | 75,634 | 75,634 | 75,634 | 0 | 75,634 | 0 | 0 | 75,634 | 75,634 | 0 |
| Total Hoja 11/16 | | 187,897,996 | 16,535,405 | 204,433,401 | 204,433,401 | 0 | 204,433,401 | 0 | 0 | 187,630,216 | 187,630,216 | 16,803,185 |

Estado Sobre el Ejercicio del Presupuesto por: Municipios / Ente Público / Fuente de Financiamiento al 30 de Junio de 2013.

| Codificación | Ejercicio del Presupuesto | Presupuesto de Egresos Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponible para Comprometer | Devengado | Comprometido no Devengado | Presupuesto sin Devengar | Ejercido | Pagado | Cuentas por Pagar (Deuda) |
|-------------------------|------------------------------|---------------------------------|------------------------------|---------------------|--------------------|---|--------------------|---------------------------|--------------------------|-------------------|-------------------|---------------------------|
| | Nombre | 1 | 2 | 3 | 4 | 5=(3-4) | 6 | 7=(4-6) | 8=(3-6) | 9 | 10 | 11=(6-10) |
| 341 | SANTA MARÍA DE LA PAZ | 4,896,737 | 296,722 | 5,193,459 | 5,193,459 | 0 | 5,193,459 | 0 | 0 | 4,911,693 | 4,911,693 | 281,766 |
| 131305 | PARTICIPACIONES A MUNICIPIOS | 3,424,707 | 59,530 | 3,484,237 | 3,484,237 | 0 | 3,484,237 | 0 | 0 | 3,484,237 | 3,484,237 | 0 |
| 132104 | FISM | 803,997 | 214,605 | 1,018,602 | 1,018,602 | 0 | 1,018,602 | 0 | 0 | 848,835 | 848,835 | 169,767 |
| 132105 | FORTAMUN | 668,033 | 3,961 | 671,994 | 671,994 | 0 | 671,994 | 0 | 0 | 559,995 | 559,995 | 111,999 |
| 132202 | FEIEF | 0 | 18,626 | 18,626 | 18,626 | 0 | 18,626 | 0 | 0 | 18,626 | 18,626 | 0 |
| 342 | SOMBRERETE | 69,693,902 | 5,376,101 | 75,070,003 | 75,070,003 | 0 | 75,070,003 | 0 | 0 | 69,420,536 | 69,420,536 | 5,649,467 |
| 131305 | PARTICIPACIONES A MUNICIPIOS | 39,957,640 | 1,001,006 | 40,958,646 | 40,958,646 | 0 | 40,958,646 | 0 | 0 | 40,958,646 | 40,958,646 | 0 |
| 132104 | FISM | 15,250,368 | 4,070,658 | 19,321,026 | 19,321,026 | 0 | 19,321,026 | 0 | 0 | 16,100,855 | 16,100,855 | 3,220,171 |
| 132105 | FORTAMUN | 14,485,894 | 89,882 | 14,575,776 | 14,575,776 | 0 | 14,575,776 | 0 | 0 | 12,146,480 | 12,146,480 | 2,429,296 |
| 132202 | FEIEF | 0 | 214,555 | 214,555 | 214,555 | 0 | 214,555 | 0 | 0 | 214,555 | 214,555 | 0 |
| 343 | SUSTICACÁN | 3,321,198 | 199,793 | 3,520,991 | 3,520,991 | 0 | 3,520,991 | 0 | 0 | 3,349,050 | 3,349,050 | 171,941 |
| 131305 | PARTICIPACIONES A MUNICIPIOS | 2,440,561 | 35,448 | 2,476,009 | 2,476,009 | 0 | 2,476,009 | 0 | 0 | 2,476,009 | 2,476,009 | 0 |
| 132104 | FISM | 558,583 | 149,099 | 707,682 | 707,682 | 0 | 707,682 | 0 | 0 | 589,735 | 589,735 | 117,947 |
| 132105 | FORTAMUN | 322,054 | 1,910 | 323,964 | 323,964 | 0 | 323,964 | 0 | 0 | 269,970 | 269,970 | 53,994 |
| 132202 | FEIEF | 0 | 13,336 | 13,336 | 13,336 | 0 | 13,336 | 0 | 0 | 13,336 | 13,336 | 0 |
| 344 | TABASCO | 18,449,890 | 1,357,115 | 19,807,005 | 19,807,005 | 0 | 19,807,005 | 0 | 0 | 18,383,366 | 18,383,366 | 1,423,639 |
| 131305 | PARTICIPACIONES A MUNICIPIOS | 10,943,937 | 262,362 | 11,206,299 | 11,206,299 | 0 | 11,206,299 | 0 | 0 | 11,206,299 | 11,206,299 | 0 |
| 132104 | FISM | 3,798,475 | 1,013,897 | 4,812,372 | 4,812,372 | 0 | 4,812,372 | 0 | 0 | 4,010,310 | 4,010,310 | 802,062 |
| 132105 | FORTAMUN | 3,707,478 | 21,984 | 3,729,462 | 3,729,462 | 0 | 3,729,462 | 0 | 0 | 3,107,885 | 3,107,885 | 621,577 |
| 132202 | FEIEF | 0 | 58,872 | 58,872 | 58,872 | 0 | 58,872 | 0 | 0 | 58,872 | 58,872 | 0 |
| Total Hoja 12/16 | | 96,361,727 | 7,229,731 | 103,591,458 | 103,591,458 | 0 | 103,591,458 | 0 | 0 | 96,064,645 | 96,064,645 | 7,526,813 |

Estado Sobre el Ejercicio del Presupuesto por: Municipios / Ente Público / Fuente de Financiamiento al 30 de Junio de 2013.

| Codificación | Ejercicio del Presupuesto | Presupuesto de Egresos Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponible para Comprometer | Devengado | Comprometido no Devengado | Presupuesto sin Devengar | Ejercido | Pagado | Cuentas por Pagar (Deuda) |
|-------------------------|-------------------------------------|---------------------------------|------------------------------|---------------------|-------------------|---|-------------------|---------------------------|--------------------------|-------------------|-------------------|---------------------------|
| | Nombre | 1 | 2 | 3 | 4 | 5=(3-4) | 6 | 7=(4-6) | 8=(3-6) | 9 | 10 | 11=(6-10) |
| 345 | TEPECHITLÁN | 12,070,452 | 822,323 | 12,892,775 | 12,892,775 | 0 | 12,892,775 | 0 | 0 | 12,081,729 | 12,081,729 | 811,046 |
| 131305 | PARTICIPACIONES A MUNICIPIOS | 7,828,672 | 155,422 | 7,984,094 | 7,984,094 | 0 | 7,984,094 | 0 | 0 | 7,984,094 | 7,984,094 | 0 |
| 132104 | FISM | 2,296,398 | 612,960 | 2,909,358 | 2,909,358 | 0 | 2,909,358 | 0 | 0 | 2,424,465 | 2,424,465 | 484,893 |
| 132105 | FORTAMUN | 1,945,382 | 11,536 | 1,956,918 | 1,956,918 | 0 | 1,956,918 | 0 | 0 | 1,630,765 | 1,630,765 | 326,153 |
| 132202 | FEIEF | 0 | 42,405 | 42,405 | 42,405 | 0 | 42,405 | 0 | 0 | 42,405 | 42,405 | 0 |
| 346 | TEPETONGO | 11,008,560 | 771,341 | 11,779,901 | 11,779,901 | 0 | 11,779,901 | 0 | 0 | 11,135,527 | 11,135,527 | 644,374 |
| 131305 | PARTICIPACIONES A MUNICIPIOS | 7,611,002 | 261,342 | 7,872,344 | 7,872,344 | 0 | 7,872,344 | 0 | 0 | 7,872,344 | 7,872,344 | 0 |
| 132104 | FISM | 1,718,586 | 458,730 | 2,177,316 | 2,177,316 | 0 | 2,177,316 | 0 | 0 | 1,814,430 | 1,814,430 | 362,886 |
| 132105 | FORTAMUN | 1,678,972 | 9,956 | 1,688,928 | 1,688,928 | 0 | 1,688,928 | 0 | 0 | 1,407,440 | 1,407,440 | 281,488 |
| 132202 | FEIEF | 0 | 41,313 | 41,313 | 41,313 | 0 | 41,313 | 0 | 0 | 41,313 | 41,313 | 0 |
| 347 | TEUL DE GONZÁLEZ ORTEGA | 7,621,469 | 397,796 | 8,019,265 | 8,019,265 | 0 | 8,019,265 | 0 | 0 | 7,681,681 | 7,681,681 | 337,584 |
| 131305 | PARTICIPACIONES A MUNICIPIOS | 5,754,107 | 208,434 | 5,962,541 | 5,962,541 | 0 | 5,962,541 | 0 | 0 | 5,962,541 | 5,962,541 | 0 |
| 132104 | FISM | 563,494 | 150,410 | 713,904 | 713,904 | 0 | 713,904 | 0 | 0 | 594,920 | 594,920 | 118,984 |
| 132105 | FORTAMUN | 1,303,868 | 7,732 | 1,311,600 | 1,311,600 | 0 | 1,311,600 | 0 | 0 | 1,093,000 | 1,093,000 | 218,600 |
| 132202 | FEIEF | 0 | 31,220 | 31,220 | 31,220 | 0 | 31,220 | 0 | 0 | 31,220 | 31,220 | 0 |
| 348 | TLALTENANGO DE SÁNCHEZ ROMÁN | 31,441,188 | 2,547,365 | 33,988,553 | 33,988,553 | 0 | 33,988,553 | 0 | 0 | 31,404,876 | 31,404,876 | 2,583,677 |
| 131305 | PARTICIPACIONES A MUNICIPIOS | 17,961,539 | 428,310 | 18,389,849 | 18,389,849 | 0 | 18,389,849 | 0 | 0 | 18,389,849 | 18,389,849 | 0 |
| 132104 | FISM | 7,442,684 | 1,986,616 | 9,429,300 | 9,429,300 | 0 | 9,429,300 | 0 | 0 | 7,857,750 | 7,857,750 | 1,571,550 |
| 132105 | FORTAMUN | 6,036,965 | 35,797 | 6,072,762 | 6,072,762 | 0 | 6,072,762 | 0 | 0 | 5,060,635 | 5,060,635 | 1,012,127 |
| 132202 | FEIEF | 0 | 96,642 | 96,642 | 96,642 | 0 | 96,642 | 0 | 0 | 96,642 | 96,642 | 0 |
| Total Hoja 13/16 | | 62,141,669 | 4,538,825 | 66,680,494 | 66,680,494 | 0 | 66,680,494 | 0 | 0 | 62,303,813 | 62,303,813 | 4,376,681 |

Estado Sobre el Ejercicio del Presupuesto por: Municipios / Ente Público / Fuente de Financiamiento al 30 de Junio de 2013.

| Codificación | Ejercicio del Presupuesto | Presupuesto de Egresos Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponible para Comprometer | Devengado | Comprometido no Devengado | Presupuesto sin Devengar | Ejercido | Pagado | Cuentas por Pagar (Deuda) |
|-------------------------|-------------------------------------|---------------------------------|------------------------------|---------------------|--------------------|---|--------------------|---------------------------|--------------------------|-------------------|-------------------|---------------------------|
| Nombre | 1 | 2 | 3 | 4 | 5=(3-4) | 6 | 7=(4-6) | 8=(3-6) | 9 | 10 | 11=(6-10) | |
| 349 | TRANCOSO | 16,531,570 | 5,181,294 | 21,712,864 | 21,712,864 | 0 | 21,712,864 | 0 | 0 | 20,439,105 | 20,439,105 | 1,273,759 |
| 131305 | PARTICIPACIONES A MUNICIPIOS | 9,673,088 | 4,345,489 | 14,018,577 | 14,018,577 | 0 | 14,018,577 | 0 | 0 | 14,018,577 | 14,018,577 | 0 |
| 132104 | FISM | 2,848,365 | 760,293 | 3,608,658 | 3,608,658 | 0 | 3,608,658 | 0 | 0 | 3,007,215 | 3,007,215 | 601,443 |
| 132105 | FORTAMUN | 4,010,117 | 23,779 | 4,033,896 | 4,033,896 | 0 | 4,033,896 | 0 | 0 | 3,361,580 | 3,361,580 | 672,316 |
| 132202 | FEIEF | 0 | 51,733 | 51,733 | 51,733 | 0 | 51,733 | 0 | 0 | 51,733 | 51,733 | 0 |
| 350 | TRINIDAD GARCÍA DE LA CADENA | 5,059,279 | 235,108 | 5,294,387 | 5,294,387 | 0 | 5,294,387 | 0 | 0 | 5,059,839 | 5,059,839 | 234,548 |
| 131305 | PARTICIPACIONES A MUNICIPIOS | 3,801,502 | 64,910 | 3,866,412 | 3,866,412 | 0 | 3,866,412 | 0 | 0 | 3,866,412 | 3,866,412 | 0 |
| 132104 | FISM | 544,276 | 145,280 | 689,556 | 689,556 | 0 | 689,556 | 0 | 0 | 574,630 | 574,630 | 114,926 |
| 132105 | FORTAMUN | 713,501 | 4,231 | 717,732 | 717,732 | 0 | 717,732 | 0 | 0 | 598,110 | 598,110 | 119,622 |
| 132202 | FEIEF | 0 | 20,687 | 20,687 | 20,687 | 0 | 20,687 | 0 | 0 | 20,687 | 20,687 | 0 |
| 351 | VALPARAÍSO | 58,392,001 | 5,808,207 | 64,200,208 | 64,190,208 | 10,000 | 64,190,208 | 0 | 10,000 | 58,954,151 | 58,954,151 | 5,236,057 |
| 131305 | PARTICIPACIONES A MUNICIPIOS | 31,969,001 | 631,681 | 32,600,682 | 32,600,682 | 0 | 32,600,682 | 0 | 0 | 32,600,682 | 32,600,682 | 0 |
| 132104 | FISM | 18,531,822 | 4,946,550 | 23,478,372 | 23,478,372 | 0 | 23,478,372 | 0 | 0 | 19,565,310 | 19,565,310 | 3,913,062 |
| 132105 | FORTAMUN | 7,891,178 | 46,792 | 7,937,970 | 7,937,970 | 0 | 7,937,970 | 0 | 0 | 6,614,975 | 6,614,975 | 1,322,995 |
| 132202 | FEIEF | 0 | 183,184 | 183,184 | 173,184 | 10,000 | 173,184 | 0 | 10,000 | 173,184 | 173,184 | 0 |
| 352 | VETAGRANDE | 11,059,038 | 844,782 | 11,903,820 | 11,903,820 | 0 | 11,903,820 | 0 | 0 | 11,025,328 | 11,025,328 | 878,492 |
| 131305 | PARTICIPACIONES A MUNICIPIOS | 6,442,324 | 155,902 | 6,598,226 | 6,598,226 | 0 | 6,598,226 | 0 | 0 | 6,598,226 | 6,598,226 | 0 |
| 132104 | FISM | 2,401,843 | 641,105 | 3,042,948 | 3,042,948 | 0 | 3,042,948 | 0 | 0 | 2,535,790 | 2,535,790 | 507,158 |
| 132105 | FORTAMUN | 2,214,871 | 13,133 | 2,228,004 | 2,228,004 | 0 | 2,228,004 | 0 | 0 | 1,856,670 | 1,856,670 | 371,334 |
| 132202 | FEIEF | 0 | 34,642 | 34,642 | 34,642 | 0 | 34,642 | 0 | 0 | 34,642 | 34,642 | 0 |
| Total Hoja 14/16 | | 91,041,888 | 12,069,391 | 103,111,279 | 103,101,279 | 10,000 | 103,101,279 | 0 | 10,000 | 95,478,423 | 95,478,423 | 7,622,856 |

Estado Sobre el Ejercicio del Presupuesto por: Municipios / Ente Público / Fuente de Financiamiento al 30 de Junio de 2013.

| Codificación | Ejercicio del Presupuesto | Presupuesto de Egresos Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponible para Comprometer | Devengado | Comprometido no Devengado | Presupuesto sin Devengar | Ejercido | Pagado | Cuentas por Pagar (Deuda) |
|-------------------------|------------------------------|---------------------------------|------------------------------|---------------------|--------------------|---|--------------------|---------------------------|--------------------------|--------------------|--------------------|---------------------------|
| | Nombre | 1 | 2 | 3 | 4 | 5=(3-4) | 6 | 7=(4-6) | 8=(3-6) | 9 | 10 | 11=(6-10) |
| 353 | VILLA DE COS | 47,579,256 | 12,145,781 | 59,725,037 | 59,725,037 | 0 | 59,725,037 | 0 | 0 | 55,709,447 | 55,709,447 | 4,015,590 |
| 131305 | PARTICIPACIONES A MUNICIPIOS | 26,887,223 | 8,599,234 | 35,486,457 | 35,486,457 | 0 | 35,486,457 | 0 | 0 | 35,486,457 | 35,486,457 | 0 |
| 132104 | FISM | 12,562,861 | 3,353,303 | 15,916,164 | 15,916,164 | 0 | 15,916,164 | 0 | 0 | 13,263,470 | 13,263,470 | 2,652,694 |
| 132105 | FORTAMUN | 8,129,172 | 48,204 | 8,177,376 | 8,177,376 | 0 | 8,177,376 | 0 | 0 | 6,814,480 | 6,814,480 | 1,362,896 |
| 132202 | FEIEF | 0 | 145,040 | 145,040 | 145,040 | 0 | 145,040 | 0 | 0 | 145,040 | 145,040 | 0 |
| 354 | VILLA GARCÍA | 19,906,300 | 1,620,108 | 21,526,408 | 21,526,408 | 0 | 21,526,408 | 0 | 0 | 19,899,126 | 19,899,126 | 1,627,282 |
| 131305 | PARTICIPACIONES A MUNICIPIOS | 11,308,446 | 393,642 | 11,702,088 | 11,702,088 | 0 | 11,702,088 | 0 | 0 | 11,702,088 | 11,702,088 | 0 |
| 132104 | FISM | 4,271,594 | 1,140,184 | 5,411,778 | 5,411,778 | 0 | 5,411,778 | 0 | 0 | 4,509,815 | 4,509,815 | 901,963 |
| 132105 | FORTAMUN | 4,326,260 | 25,654 | 4,351,914 | 4,351,914 | 0 | 4,351,914 | 0 | 0 | 3,626,595 | 3,626,595 | 725,319 |
| 132202 | FEIEF | 0 | 60,628 | 60,628 | 60,628 | 0 | 60,628 | 0 | 0 | 60,628 | 60,628 | 0 |
| 355 | VILLA GONZÁLEZ ORTEGA | 14,424,424 | 1,087,690 | 15,512,114 | 15,512,114 | 0 | 15,512,114 | 0 | 0 | 14,867,658 | 14,867,658 | 644,456 |
| 131305 | PARTICIPACIONES A MUNICIPIOS | 8,319,178 | 210,264 | 8,529,442 | 8,529,442 | 0 | 8,529,442 | 0 | 0 | 8,529,442 | 8,529,442 | 0 |
| 132104 | FISM | 3,052,070 | 814,666 | 3,866,736 | 3,866,736 | 0 | 3,866,736 | 0 | 0 | 3,222,280 | 3,222,280 | 644,456 |
| 132105 | FORTAMUN | 3,053,176 | 18,104 | 3,071,280 | 3,071,280 | 0 | 3,071,280 | 0 | 0 | 3,071,280 | 3,071,280 | 0 |
| 132202 | FEIEF | 0 | 44,656 | 44,656 | 44,656 | 0 | 44,656 | 0 | 0 | 44,656 | 44,656 | 0 |
| 356 | VILLA HIDALGO | 21,520,912 | 1,928,414 | 23,449,326 | 23,449,326 | 0 | 23,449,326 | 0 | 0 | 21,593,301 | 21,593,301 | 1,856,025 |
| 131305 | PARTICIPACIONES A MUNICIPIOS | 11,828,974 | 420,723 | 12,249,697 | 12,249,697 | 0 | 12,249,697 | 0 | 0 | 12,249,697 | 12,249,697 | 0 |
| 132104 | FISM | 5,313,344 | 1,418,248 | 6,731,592 | 6,731,592 | 0 | 6,731,592 | 0 | 0 | 5,609,660 | 5,609,660 | 1,121,932 |
| 132105 | FORTAMUN | 4,378,594 | 25,964 | 4,404,558 | 4,404,558 | 0 | 4,404,558 | 0 | 0 | 3,670,465 | 3,670,465 | 734,093 |
| 132202 | FEIEF | 0 | 63,479 | 63,479 | 63,479 | 0 | 63,479 | 0 | 0 | 63,479 | 63,479 | 0 |
| Total Hoja 15/16 | | 103,430,892 | 16,781,993 | 120,212,885 | 120,212,885 | 0 | 120,212,885 | 0 | 0 | 112,069,532 | 112,069,532 | 8,143,353 |

Estado Sobre el Ejercicio del Presupuesto por: Municipios / Ente Público / Fuente de Financiamiento al 30 de Junio de 2013.

| Codificación | Ejercicio del Presupuesto | Presupuesto de Egresos Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponible para Comprometer | Devengado | Comprometido no Devengado | Presupuesto sin Devengar | Ejercido | Pagado | Cuentas por Pagar (Deuda) |
|-------------------------|---|---------------------------------|------------------------------|----------------------|----------------------|---|----------------------|---------------------------|--------------------------|----------------------|----------------------|---------------------------|
| | Nombre | 1 | 2 | 3 | 4 | 5=(3-4) | 6 | 7=(4-6) | 8=(3-6) | 9 | 10 | 11=(6-10) |
| 357 | VILLANUEVA | 35,564,229 | 2,534,132 | 38,098,361 | 38,098,361 | 0 | 38,098,361 | 0 | 0 | 35,447,939 | 35,447,939 | 2,650,422 |
| 131305 | PARTICIPACIONES A MUNICIPIOS | 21,578,130 | 501,478 | 22,079,608 | 22,079,608 | 0 | 22,079,608 | 0 | 0 | 22,079,608 | 22,079,608 | 0 |
| 132104 | FISM | 7,025,106 | 1,875,156 | 8,900,262 | 8,900,262 | 0 | 8,900,262 | 0 | 0 | 7,416,885 | 7,416,885 | 1,483,377 |
| 132105 | FORTAMUN | 6,960,993 | 41,277 | 7,002,270 | 7,002,270 | 0 | 7,002,270 | 0 | 0 | 5,835,225 | 5,835,225 | 1,167,045 |
| 132202 | FEIEF | 0 | 116,221 | 116,221 | 116,221 | 0 | 116,221 | 0 | 0 | 116,221 | 116,221 | 0 |
| 358 | ZACATECAS | 121,461,361 | 11,820,023 | 133,281,384 | 133,281,384 | 0 | 133,281,384 | 0 | 0 | 132,301,935 | 132,301,935 | 979,449 |
| 131305 | PARTICIPACIONES A MUNICIPIOS | 84,101,278 | 2,934,301 | 87,035,579 | 87,035,579 | 0 | 87,035,579 | 0 | 0 | 87,035,579 | 87,035,579 | 0 |
| 132104 | FISM | 4,638,594 | 1,238,100 | 5,876,694 | 5,876,694 | 0 | 5,876,694 | 0 | 0 | 4,897,245 | 4,897,245 | 979,449 |
| 132105 | FORTAMUN | 32,721,489 | 194,025 | 32,915,514 | 32,915,514 | 0 | 32,915,514 | 0 | 0 | 32,915,514 | 32,915,514 | 0 |
| 132202 | FEIEF | 0 | 450,669 | 450,669 | 450,669 | 0 | 450,669 | 0 | 0 | 450,669 | 450,669 | 0 |
| 132518 | PROGRAMA DE SEGURIDAD PUBLICA MUNICIPAL | 0 | 7,000,000 | 7,000,000 | 7,000,000 | 0 | 7,000,000 | 0 | 0 | 7,000,000 | 7,000,000 | 0 |
| 134102 | RENDIMIENTOS SUBSEMUN | 0 | 2,928 | 2,928 | 2,928 | 0 | 2,928 | 0 | 0 | 2,928 | 2,928 | 0 |
| Total Hoja 16/16 | | 157,025,590 | 14,354,155 | 171,379,745 | 171,379,745 | 0 | 171,379,745 | 0 | 0 | 167,749,874 | 167,749,874 | 3,629,871 |
| TOTALES | | 1,678,134,718 | 205,091,461 | 1,883,226,179 | 1,878,316,179 | 4,910,000 | 1,878,315,899 | 280 | 4,910,280 | 1,764,229,504 | 1,764,229,504 | 114,086,395 |

| Codificación | Ejercicio del Presupuesto | Presupuesto de Egresos Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponible para Comprometer | Devengado | Comprometido no Devengado | Presupuesto sin Devengar | Ejercido | Pagado | Cuentas por Pagar (Deuda) |
|----------------|---------------------------|---------------------------------|------------------------------|----------------------|----------------------|---|----------------------|---------------------------|--------------------------|----------------------|----------------------|---------------------------|
| | Nombre | 1 | 2 | 3 | 4 | 5=(3-4) | 6 | 7=(4-6) | 8=(3-6) | 9 | 10 | 11=(6-10) |
| 1 | ZACATECAS SEGURO | 562,939,555 | 59,049,960 | 621,989,515 | 463,718,349 | 158,271,166 | 458,771,131 | 4,947,218 | 163,218,383 | 442,661,598 | 442,699,561 | 16,071,570 |
| 2 | ZACATECAS UNIDO | 655,407,670 | 212,207,851 | 867,615,521 | 679,216,799 | 188,398,723 | 672,096,563 | 7,120,236 | 195,518,958 | 611,048,044 | 602,957,056 | 69,139,507 |
| 3 | ZACATECAS PRODUCTIVO | 418,699,264 | 115,607,794 | 534,307,058 | 281,793,393 | 252,513,665 | 281,352,214 | 441,180 | 252,954,844 | 272,018,022 | 271,466,515 | 9,885,699 |
| 4 | ZACATECAS MODERNO | 818,687,619 | 141,678,653 | 960,366,272 | 252,657,932 | 707,708,340 | 186,144,840 | 66,513,092 | 774,221,432 | 162,611,361 | 162,073,303 | 24,071,537 |
| 5 | ZACATECAS JUSTO | 5,765,620,659 | 409,734,832 | 6,175,355,491 | 5,274,670,987 | 900,684,504 | 5,222,200,453 | 52,470,534 | 953,155,038 | 5,032,209,799 | 5,030,470,180 | 191,730,273 |
| TOTALES | | 8,221,354,767 | 938,279,091 | 9,159,633,857 | 6,952,057,460 | 2,207,576,397 | 6,820,565,202 | 131,492,259 | 2,339,068,656 | 6,520,548,824 | 6,509,666,615 | 310,898,586 |

| Codificación | Ejercicio del Presupuesto | Presupuesto de Egresos Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponible para Comprometer | Devengado | Comprometido no Devengado | Presupuesto sin Devengar | Ejercido | Pagado | Cuentas por Pagar (Deuda) |
|-----------------------|--|---------------------------------|------------------------------|----------------------|----------------------|---|----------------------|---------------------------|--------------------------|----------------------|----------------------|---------------------------|
| | Nombre | 1 | 2 | 3 | 4 | 5=(3-4) | 6 | 7=(4-6) | 8=(3-6) | 9 | 10 | 11=(6-10) |
| 1 | ZACATECAS SEGURO | 562,939,555 | 59,049,960 | 621,989,515 | 463,718,349 | 158,271,166 | 458,771,131 | 4,947,218 | 163,218,383 | 442,661,598 | 442,699,561 | 16,071,570 |
| 1.1 | Reformas para fortalecer el Estado de Derecho | 10,902,770 | (5,922,924) | 4,979,846 | 1,783,510 | 3,196,336 | 1,782,274 | 1,236 | 3,197,572 | 1,776,043 | 1,776,043 | 6,231 |
| 1.2 | Procuración e impartición de justicia | 191,870,804 | 28,873,244 | 220,744,048 | 193,184,442 | 27,559,606 | 192,957,886 | 226,556 | 27,786,162 | 188,462,213 | 188,485,241 | 4,472,645 |
| 1.3 | Garantía de Seguridad Pública | 352,178,860 | 36,202,717 | 388,381,577 | 262,146,149 | 126,235,428 | 257,478,046 | 4,668,103 | 130,903,531 | 246,062,247 | 246,077,182 | 11,400,864 |
| 1.5 | Participación Activa de la Sociedad Civil | 7,987,121 | (103,077) | 7,884,044 | 6,604,249 | 1,279,795 | 6,552,926 | 51,323 | 1,331,119 | 6,361,095 | 6,361,095 | 191,830 |
| 2 | ZACATECAS UNIDO | 655,407,670 | 212,207,851 | 867,615,521 | 679,216,799 | 188,398,723 | 672,096,563 | 7,120,236 | 195,518,958 | 611,048,044 | 602,957,056 | 69,139,507 |
| | Una mejor Administración Pública: eficiencia, transparencia y rendición de cuentas | 540,826,733 | 91,888,121 | 632,714,854 | 506,404,141 | 126,310,713 | 500,278,788 | 6,125,353 | 132,436,066 | 462,145,585 | 454,193,290 | 46,085,498 |
| 2.1 | Gobernabilidad participativa e incluyente para la construcción de una nueva ciudadanía | 47,605,989 | 60,225,859 | 107,831,848 | 101,818,778 | 6,013,070 | 101,577,029 | 241,749 | 6,254,819 | 91,435,660 | 91,296,968 | 10,280,062 |
| 2.3 | Equidad entre los géneros | 15,484,552 | 9,499,353 | 24,983,905 | 11,734,422 | 13,249,483 | 11,711,880 | 22,542 | 13,272,025 | 11,273,481 | 11,273,481 | 438,399 |
| 2.4 | Fomento a la participación de la sociedad civil organizada | 5,987,699 | (306,076) | 5,681,623 | 5,135,278 | 546,344 | 5,134,072 | 1,206 | 547,551 | 5,051,389 | 5,051,389 | 82,684 |
| 2.5 | Inclusión Plena de la Comunidad Migrante | 44,374,982 | 50,805,675 | 95,180,657 | 53,398,960 | 41,781,697 | 52,677,948 | 721,012 | 42,502,709 | 40,450,035 | 40,450,035 | 12,227,913 |
| 2.6 | Coordinación eficiente con los municipios | 1,127,715 | 94,919 | 1,222,634 | 725,218 | 497,415 | 716,845 | 8,373 | 505,788 | 691,894 | 691,894 | 24,951 |
| 3 | ZACATECAS PRODUCTIVO | 418,699,264 | 115,607,794 | 534,307,058 | 281,793,393 | 252,513,665 | 281,352,214 | 441,180 | 252,954,844 | 272,018,022 | 271,466,515 | 9,885,699 |
| 3.1 | Empleos para crecer y prosperar | 36,340,563 | 7,157,541 | 43,498,104 | 34,148,890 | 9,349,214 | 33,934,797 | 214,093 | 9,563,307 | 32,662,007 | 32,653,607 | 1,281,190 |
| 3.2 | Desarrollo Rural Sustentable | 322,054,355 | 76,882,830 | 398,937,185 | 179,110,679 | 219,826,506 | 179,045,934 | 64,745 | 219,891,251 | 174,449,196 | 173,970,296 | 5,075,638 |
| 3.5 | Consolidación de la vocación turística | 40,793,319 | 5,908,799 | 46,702,118 | 33,688,687 | 13,013,430 | 33,543,251 | 145,437 | 13,158,867 | 30,127,267 | 30,063,060 | 3,480,191 |
| 3.6 | Financiamiento para el desarrollo | 879,355 | 1,110,402 | 1,989,757 | 1,842,882 | 146,875 | 1,825,977 | 16,905 | 163,780 | 1,781,068 | 1,781,068 | 44,908 |
| 3.7 | Infraestructura para la competitividad | 13,511,721 | 26,559,745 | 40,071,466 | 30,740,956 | 9,330,510 | 30,740,956 | 0 | 9,330,510 | 30,737,185 | 30,737,185 | 3,771 |
| 3.8 | Integración regional y global para el desarrollo | 5,119,951 | (2,011,523) | 3,108,428 | 2,261,299 | 847,129 | 2,261,299 | 0 | 847,129 | 2,261,299 | 2,261,299 | 0 |
| Total Hoja 1/2 | | 1,637,046,489 | 386,865,605 | 2,023,912,094 | 1,424,728,541 | 599,183,553 | 1,412,219,908 | 12,508,633 | 611,692,186 | 1,325,727,664 | 1,317,123,132 | 95,096,776 |

| Codificación | Ejercicio del Presupuesto | Presupuesto de Egresos Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponible para Comprometer | Devengado | Comprometido no Devengado | Presupuesto sin Devengar | Ejercido | Pagado | Cuentas por Pagar (Deuda) |
|-----------------------|--|---------------------------------|------------------------------|----------------------|----------------------|---|----------------------|---------------------------|--------------------------|----------------------|----------------------|---------------------------|
| | Nombre | 1 | 2 | 3 | 4 | 5=(3-4) | 6 | 7=(4-6) | 8=(3-6) | 9 | 10 | 11=(6-10) |
| 4 | ZACATECAS MODERNO | 818,687,619 | 141,678,653 | 960,366,272 | 252,657,932 | 707,708,340 | 186,144,840 | 66,513,092 | 774,221,432 | 162,611,361 | 162,073,303 | 24,071,537 |
| 4.1 | Impulso a la ciencia, tecnología e innovación | 13,753,882 | 0 | 13,753,882 | 11,522,078 | 2,231,804 | 11,522,078 | 0 | 2,231,804 | 11,322,613 | 11,322,613 | 199,465 |
| 4.2 | Fomento de una sociedad y una economía del conocimiento | 3,843,040 | (45,151) | 3,797,889 | 1,849,590 | 1,948,299 | 1,804,275 | 45,314 | 1,993,613 | 1,580,695 | 1,580,695 | 223,581 |
| 4.3 | Conservación de Ecosistemas y cuidado del Medio Ambiente | 8,182,000 | 413,546 | 8,595,546 | 4,406,159 | 4,189,387 | 4,406,159 | 0 | 4,189,387 | 3,834,724 | 3,834,724 | 571,435 |
| 4.4 | Cultura Ambiental y Vinculación Sectorial | 4,291,283 | (1,683,363) | 2,607,920 | 134,160 | 2,473,759 | 134,160 | 0 | 2,473,759 | 128,980 | 128,980 | 5,180 |
| 4.5 | Administración Sustentable del Agua | 276,044,750 | 4,381,115 | 280,425,865 | 22,959,987 | 257,465,878 | 22,946,947 | 13,040 | 257,478,918 | 22,162,054 | 22,129,654 | 817,293 |
| 4.7 | Consolidación de la Infraestructura Urbana Sustentable del Estado | 512,572,664 | 138,612,507 | 651,185,171 | 211,785,959 | 439,399,212 | 145,331,221 | 66,454,737 | 505,853,949 | 123,582,296 | 123,076,638 | 22,254,583 |
| 5 | ZACATECAS JUSTO | 5,765,620,659 | 409,734,832 | 6,175,355,491 | 5,274,670,987 | 900,684,504 | 5,222,200,453 | 52,470,534 | 953,155,038 | 5,032,209,799 | 5,030,470,180 | 191,730,273 |
| 5.1 | Abatimiento de la pobreza y marginación | 70,892,315 | (8,022,982) | 62,869,333 | 20,880,509 | 41,988,824 | 20,867,373 | 13,136 | 42,001,960 | 20,339,612 | 20,123,753 | 743,620 |
| 5.2 | Combate a la desigualdad y atención prioritaria a grupos vulnerables | 228,474,442 | 7,352,046 | 235,826,488 | 198,942,892 | 36,883,595 | 198,841,552 | 101,340 | 36,984,936 | 189,685,155 | 189,685,155 | 9,156,397 |
| 5.3 | Educación de Calidad para un Zacatecas Moderno y Productivo | 4,453,548,560 | 125,342,633 | 4,578,891,193 | 3,869,053,956 | 709,837,237 | 3,816,819,645 | 52,234,311 | 762,071,548 | 3,653,805,256 | 3,652,299,496 | 164,520,149 |
| 5.4 | Salud y Seguridad social para todos | 878,391,489 | 275,499,831 | 1,153,891,320 | 1,064,302,801 | 89,588,519 | 1,064,302,801 | 0 | 89,588,519 | 1,056,306,006 | 1,056,306,006 | 7,996,796 |
| 5.5 | Infraestructura Social y Vivienda para el Bienestar | 27,103,254 | (4,558,858) | 22,544,396 | 9,912,054 | 12,632,342 | 9,907,207 | 4,847 | 12,637,189 | 9,765,591 | 9,765,591 | 141,616 |
| 5.6 | Cultura para el Fortalecimiento de Nuestra Identidad | 71,763,253 | 12,622,162 | 84,385,415 | 75,760,199 | 8,625,216 | 75,760,199 | 0 | 8,625,216 | 69,325,113 | 69,307,113 | 6,453,087 |
| 5.7 | Deporte para un desarrollo integral y armónico | 35,447,346 | 1,500,000 | 36,947,346 | 35,818,575 | 1,128,771 | 35,701,675 | 116,900 | 1,245,671 | 32,983,066 | 32,983,066 | 2,718,609 |
| Total Hoja 2/2 | | 6,584,308,278 | 551,413,485 | 7,135,721,763 | 5,527,328,919 | 1,608,392,844 | 5,408,345,293 | 118,983,626 | 1,727,376,470 | 5,194,821,160 | 5,192,543,483 | 215,801,810 |
| TOTALES | | 8,221,354,767 | 938,279,091 | 9,159,633,857 | 6,952,057,460 | 2,207,576,397 | 6,820,565,202 | 131,492,259 | 2,339,068,656 | 6,520,548,824 | 6,509,666,615 | 310,898,586 |

| Codificación | Ejercicio del Presupuesto | Presupuesto de Egresos Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponible para Comprometer | Devengado | Comprometido no Devengado | Presupuesto sin Devengar | Ejercido | Pagado | Cuentas por Pagar (Deuda) |
|-----------------------|---|---------------------------------|------------------------------|----------------------|----------------------|---|----------------------|---------------------------|--------------------------|----------------------|----------------------|---------------------------|
| | Nombre | 1 | 2 | 3 | 4 | 5=(3-4) | 6 | 7=(4-6) | 8=(3-6) | 9 | 10 | 11=(6-10) |
| 1 | ZACATECAS SEGURO | 562,939,555 | 59,049,960 | 621,989,515 | 463,718,349 | 158,271,166 | 458,771,131 | 4,947,218 | 163,218,383 | 442,661,598 | 442,699,561 | 16,071,570 |
| 2 | Secretaría General de Gobierno | 131,943,861 | 32,349,706 | 164,293,567 | 56,885,542 | 107,408,025 | 52,295,546 | 4,589,996 | 111,998,021 | 48,238,625 | 48,238,625 | 4,056,921 |
| 14 | Secretaría de Seguridad Pública | 240,972,312 | 9,719,848 | 250,692,160 | 229,939,082 | 20,753,079 | 229,794,933 | 144,149 | 20,897,228 | 222,047,857 | 222,062,792 | 7,732,141 |
| 15 | Coordinación General Jurídica | 25,756,534 | 10,284,221 | 36,040,755 | 27,862,324 | 8,178,431 | 27,818,905 | 43,419 | 8,221,851 | 27,477,509 | 27,477,509 | 341,395 |
| 16 | Procuraduría General de Justicia del Estado | 164,266,848 | 6,696,184 | 170,963,032 | 149,031,402 | 21,931,631 | 148,861,749 | 169,653 | 22,101,284 | 144,897,608 | 144,920,636 | 3,941,113 |
| 2 | ZACATECAS UNIDO | 655,407,670 | 212,207,851 | 867,615,521 | 679,216,799 | 188,398,723 | 672,096,563 | 7,120,236 | 195,518,958 | 611,048,044 | 602,957,056 | 69,139,507 |
| 1 | Oficina del Gobernador | 57,927,400 | 32,755,497 | 90,682,897 | 84,598,341 | 6,084,556 | 84,392,841 | 205,500 | 6,290,057 | 75,068,746 | 74,930,053 | 9,462,788 |
| 2 | Secretaría General de Gobierno | 31,987,492 | (2,650,919) | 29,336,573 | 24,499,085 | 4,837,489 | 24,452,219 | 46,865 | 4,884,354 | 22,089,344 | 22,089,344 | 2,362,876 |
| 3 | Secretaría de Finanzas | 357,754,603 | 101,591,119 | 459,345,722 | 360,307,548 | 99,038,174 | 359,744,461 | 563,087 | 99,601,261 | 325,133,025 | 317,115,379 | 42,629,082 |
| 4 | Secretaría de Administración | 113,304,681 | 7,375,734 | 120,680,415 | 106,577,878 | 14,102,537 | 101,038,178 | 5,539,700 | 19,642,237 | 98,086,154 | 98,151,505 | 2,886,673 |
| 5 | Secretaría de la Función Pública | 35,246,618 | 4,889,189 | 40,135,807 | 29,526,123 | 10,609,684 | 29,492,018 | 34,105 | 10,643,789 | 29,025,853 | 29,025,853 | 466,166 |
| 11 | Secretaría de Educación | 2,000,000 | -322,477 | 1,677,523 | 206,816 | 1,470,707 | 203,679 | 3,137 | 1,473,844 | 13,130 | 13,130 | 190,548 |
| 12 | Secretaría de Desarrollo Social | 38,049,239 | 58,747,878 | 96,797,117 | 57,014,055 | 39,783,062 | 56,305,619 | 708,436 | 40,491,498 | 45,535,145 | 45,535,145 | 10,770,474 |
| 13 | Secretaría de la Mujer | 13,484,552 | 9,821,830 | 23,306,382 | 11,527,607 | 11,778,776 | 11,508,201 | 19,405 | 11,798,181 | 11,260,350 | 11,260,350 | 247,851 |
| 70 | Instituto de Selección y Capacitación del Estado de Zacatecas | 5,653,085 | 0 | 5,653,085 | 4,959,347 | 693,738 | 4,959,346 | 1 | 693,739 | 4,836,297 | 4,836,297 | 123,050 |
| 3 | ZACATECAS PRODUCTIVO | 418,699,264 | 115,607,794 | 534,307,058 | 281,793,393 | 252,513,665 | 281,352,214 | 441,180 | 252,954,844 | 272,018,022 | 271,466,515 | 9,885,699 |
| 1 | Oficina del Gobernador | 2,486,190 | (2,011,523) | 474,667 | 0 | 474,667 | 0 | 0 | 474,667 | 0 | 0 | 0 |
| 6 | Secretaría de Economía | 48,829,096 | 35,870,623 | 84,699,719 | 66,290,205 | 18,409,514 | 66,059,207 | 230,998 | 18,640,512 | 64,782,581 | 64,774,181 | 1,285,026 |
| 7 | Secretaría del Campo | 322,054,355 | 76,882,830 | 398,937,185 | 179,110,679 | 219,826,506 | 179,045,934 | 64,745 | 219,891,251 | 174,449,196 | 173,970,296 | 5,075,638 |
| 10 | Secretaría de Turismo | 40,793,319 | 5,908,799 | 46,702,118 | 33,688,687 | 13,013,430 | 33,543,251 | 145,437 | 13,158,867 | 30,127,267 | 30,063,060 | 3,480,191 |
| 12 | Secretaría de Desarrollo Social | 1,902,543 | (1,042,935) | 859,608 | 442,523 | 417,085 | 442,523 | 0 | 417,085 | 397,679 | 397,679 | 44,844 |
| 85 | Consejo Estatal de Desarrollo Economico | 2,633,761 | 0 | 2,633,761 | 2,261,299 | 372,462 | 2,261,299 | 0 | 372,462 | 2,261,299 | 2,261,299 | 0 |
| Total Hoja 1/3 | | 1,637,046,489 | 386,865,605 | 2,023,912,094 | 1,424,728,541 | 599,183,553 | 1,412,219,908 | 12,508,633 | 611,692,186 | 1,325,727,664 | 1,317,123,132 | 95,096,776 |



Poder Ejecutivo del Estado de Zacatecas

Secretaría de Finanzas

Avance de Gestión Financiera del 1 de Enero al 30 de Junio del Ejercicio Fiscal 2013

Estado Sobre el Ejercicio del Presupuesto por: Eje / Ente Público al 30 de Junio de 2013.

| Codificación | Ejercicio del Presupuesto | Presupuesto de Egresos Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponible para Comprometer | Devengado | Comprometido no Devengado | Presupuesto sin Devengar | Ejercido | Pagado | Cuentas por Pagar (Deuda) |
|--------------|--|---------------------------------|------------------------------|----------------------|----------------------|---|----------------------|---------------------------|--------------------------|----------------------|----------------------|---------------------------|
| | Nombre | 1 | 2 | 3 | 4 | 5=(3-4) | 6 | 7=(4-6) | 8=(3-6) | 9 | 10 | 11=(6-10) |
| 4 | ZACATECAS MODERNO | 818,687,619 | 141,678,653 | 960,366,272 | 252,657,932 | 707,708,340 | 186,144,840 | 66,513,092 | 774,221,432 | 162,611,361 | 162,073,303 | 24,071,537 |
| | 1 Oficina del Gobernador | 3,843,040 | (45,151) | 3,797,889 | 1,849,590 | 1,948,299 | 1,804,275 | 45,314 | 1,993,613 | 1,580,695 | 1,580,695 | 223,581 |
| | 8 Secretaría del Agua y Medio Ambiente | 13,764,042 | 71,270,013 | 85,034,055 | 18,889,166 | 66,144,889 | 18,880,026 | 9,140 | 66,154,029 | 17,632,367 | 17,632,367 | 1,247,659 |
| | 9 Secretaría de Infraestructura | 787,326,655 | 70,453,791 | 857,780,446 | 220,397,099 | 637,383,348 | 153,938,461 | 66,458,637 | 703,841,985 | 132,075,687 | 131,537,629 | 22,400,832 |
| | 67 Consejo Zacatecano de Ciencia, Tecnología e Innovación | 13,753,882 | 0 | 13,753,882 | 11,522,078 | 2,231,804 | 11,522,078 | 0 | 2,231,804 | 11,322,613 | 11,322,613 | 199,465 |
| 5 | ZACATECAS JUSTO | 5,765,620,659 | 409,734,832 | 6,175,355,491 | 5,274,670,987 | 900,684,504 | 5,222,200,453 | 52,470,534 | 953,155,038 | 5,032,209,799 | 5,030,470,180 | 191,730,273 |
| | 2 Secretaría General de Gobierno | 0 | 12,622,162 | 12,622,162 | 12,622,162 | 1 | 12,622,162 | 0 | 1 | 6,187,075 | 6,169,075 | 6,453,087 |
| | 9 Secretaría de Infraestructura | 113,819,758 | (5,998,013) | 107,821,745 | 53,043,271 | 54,778,473 | 13,476,604 | 39,566,668 | 94,345,141 | 13,097,487 | 13,097,487 | 379,116 |
| | 11 Secretaría de Educación | 4,015,892,433 | 108,716,635 | 4,124,609,068 | 3,458,382,884 | 666,226,183 | 3,445,711,417 | 12,671,468 | 678,897,651 | 3,282,934,528 | 3,281,428,768 | 164,282,649 |
| | 12 Secretaría de Desarrollo Social | 108,895,822 | (12,882,550) | 96,013,272 | 43,353,579 | 52,659,694 | 43,240,103 | 113,476 | 52,773,170 | 41,666,047 | 41,450,187 | 1,789,915 |
| | 61 Servicios de Salud de Zacatecas | 878,391,489 | 275,499,831 | 1,153,891,320 | 1,064,302,801 | 89,588,519 | 1,064,302,801 | 0 | 89,588,519 | 1,056,306,006 | 1,056,306,006 | 7,996,796 |
| | 62 Sistema para el Desarrollo Integral de la Familia | 190,470,935 | 11,651,585 | 202,122,520 | 175,957,819 | 26,164,701 | 175,956,819 | 1,000 | 26,165,701 | 167,846,716 | 167,846,716 | 8,110,102 |
| | 63 Junta de Protección y Conservación de Monumentos Coloniales y Zonas Típicas | 9,452,517 | 0 | 9,452,517 | 8,784,233 | 668,284 | 8,784,233 | 0 | 668,284 | 8,784,233 | 8,784,233 | 0 |
| | 64 Instituto Zacatecano de Cultura 'Ramón López Velarde' | 62,310,736 | 0 | 62,310,736 | 54,353,805 | 7,956,931 | 54,353,805 | 0 | 7,956,931 | 54,353,805 | 54,353,805 | 0 |
| | 65 Instituto Zacatecano de Educación para Adultos | 32,232,870 | 4,697 | 32,237,567 | 32,232,870 | 4,697 | 32,232,870 | 0 | 4,697 | 32,232,870 | 32,232,870 | 0 |
| | 66 Instituto de Cultura Física y Deporte del Estado de Zacatecas | 35,447,346 | 1,500,000 | 36,947,346 | 35,818,575 | 1,128,771 | 35,701,675 | 116,900 | 1,245,671 | 32,983,066 | 32,983,066 | 2,718,609 |
| | 71 Colegio de Bachilleres del Estado de Zacatecas | 160,182,658 | 7,590,626 | 167,773,284 | 167,760,412 | 12,872 | 167,759,390 | 1,022 | 13,894 | 167,759,390 | 167,759,390 | 0 |
| | 72 Colegio de Educación Profesional Técnica del Estado de Zacatecas | 19,218,778 | 8,806 | 19,227,584 | 19,218,778 | 8,806 | 19,218,778 | 0 | 8,806 | 19,218,778 | 19,218,778 | 0 |
| | 73 Colegio de Estudios Científicos y Tecnológicos del Estado de Zacatecas | 77,131,531 | 9,369,526 | 86,501,057 | 86,498,437 | 2,620 | 86,498,437 | 0 | 2,620 | 86,498,437 | 86,498,437 | 0 |
| | 74 Instituto Tecnológico Superior de Jerez | 2,722,600 | 0 | 2,722,600 | 2,722,600 | 0 | 2,722,600 | 0 | 0 | 2,722,600 | 2,722,600 | 0 |
| | 75 Instituto Tecnológico Superior de Loreto | 2,583,522 | 0 | 2,583,522 | 2,583,522 | 0 | 2,583,522 | 0 | 0 | 2,583,522 | 2,583,522 | 0 |
| | 76 Instituto Tecnológico Superior de Nochistlán | 1,637,894 | 0 | 1,637,894 | 1,637,894 | 0 | 1,637,894 | 0 | 0 | 1,637,894 | 1,637,894 | 0 |
| | 77 Instituto Tecnológico Superior de Fresnillo | 6,202,327 | 0 | 6,202,327 | 6,202,327 | 0 | 6,202,327 | 0 | 0 | 6,202,327 | 6,202,327 | 0 |
| | 78 Instituto Tecnológico Superior Zacatecas Norte | 5,457,318 | 0 | 5,457,318 | 5,457,318 | 0 | 5,457,318 | 0 | 0 | 5,457,318 | 5,457,318 | 0 |
| | Total Hoja 2/3 | 6,540,738,153 | 549,761,958 | 7,090,500,110 | 5,483,591,218 | 1,606,908,892 | 5,364,607,593 | 118,983,626 | 1,725,892,518 | 5,151,083,459 | 5,148,805,782 | 215,801,810 |



Poder Ejecutivo del Estado de Zacatecas

Secretaría de Finanzas

Avance de Gestión Financiera del 1 de Enero al 30 de Junio del Ejercicio Fiscal 2013

Estado Sobre el Ejercicio del Presupuesto por: Eje / Ente Público al 30 de Junio de 2013.

| Codificación | Ejercicio del Presupuesto | Presupuesto de Egresos Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponible para Comprometer | Devengado | Comprometido no Devengado | Presupuesto sin Devengar | Ejercido | Pagado | Cuentas por Pagar (Deuda) |
|-----------------------|--|---------------------------------|------------------------------|----------------------|----------------------|---|----------------------|---------------------------|--------------------------|----------------------|----------------------|---------------------------|
| | Nombre | 1 | 2 | 3 | 4 | 5=(3-4) | 6 | 7=(4-6) | 8=(3-6) | 9 | 10 | 11=(6-10) |
| 79 | Instituto Tecnológico Superior Zacatecas Occidente | 4,170,216 | 31,827 | 4,202,043 | 4,170,216 | 31,827 | 4,170,216 | 0 | 31,827 | 4,170,216 | 4,170,216 | 0 |
| 80 | Instituto Tecnológico Superior Zacatecas - Sur | 3,324,864 | 0 | 3,324,864 | 3,324,864 | 0 | 3,324,864 | 0 | 0 | 3,324,864 | 3,324,864 | 0 |
| 82 | Universidad Politécnica del Sur de Zacatecas | 6,139,116 | 207,999 | 6,347,115 | 5,874,115 | 473,000 | 5,874,115 | 0 | 473,000 | 5,874,115 | 5,874,115 | 0 |
| 83 | Universidad Tecnológica del Estado de Zacatecas | 10,976,562 | 0 | 10,976,562 | 10,976,562 | 0 | 10,976,562 | 0 | 0 | 10,976,562 | 10,976,562 | 0 |
| 84 | Universidad Politécnica de Zacatecas | 18,959,367 | 851,673 | 19,811,040 | 18,879,940 | 931,100 | 18,879,940 | 0 | 931,100 | 18,879,940 | 18,879,940 | 0 |
| 86 | Patronato Estatal de Promotores Voluntarios | 0 | 560,029 | 560,029 | 512,004 | 48,025 | 512,004 | 0 | 48,025 | 512,004 | 512,004 | 0 |
| Total Hoja 3/3 | | 43,570,125 | 1,651,528 | 45,221,653 | 43,737,701 | 1,483,952 | 43,737,701 | 0 | 1,483,952 | 43,737,701 | 43,737,701 | 0 |
| TOTALES | | 8,221,354,767 | 938,279,091 | 9,159,633,857 | 6,952,057,460 | 2,207,576,397 | 6,820,565,202 | 131,492,259 | 2,339,068,656 | 6,520,548,824 | 6,509,666,615 | 310,898,586 |

| Codificación | Ejercicio del Presupuesto | Presupuesto de Egresos Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponible para Comprometer | Devengado | Comprometido no Devengado | Presupuesto sin Devengar | Ejercido | Pagado | Cuentas por Pagar (Deuda) |
|-----------------------|--|---------------------------------|------------------------------|---------------------|--------------------|---|--------------------|---------------------------|--------------------------|--------------------|--------------------|---------------------------|
| | Nombre | 1 | 2 | 3 | 4 | 5=(3-4) | 6 | 7=(4-6) | 8=(3-6) | 9 | 10 | 11=(6-10) |
| 1 | Zacatecas Seguro | 562,939,555 | 59,049,960 | 621,989,515 | 463,718,349 | 158,271,166 | 458,771,131 | 4,947,218 | 163,218,383 | 442,661,598 | 442,699,561 | 16,071,570 |
| 1.1 | Reformas para fortalecer el Estado de Derecho | 10,902,770 | (5,922,924) | 4,979,846 | 1,783,510 | 3,196,336 | 1,782,274 | 1,236 | 3,197,572 | 1,776,043 | 1,776,043 | 6,231 |
| 1.1.1 | Robusteceremos el Estado de Derecho y consolidaremos las Instituciones mediante reformas a su marco conceptual, institucional y operacional, partiendo del diálogo entre iguales, entre poderes, entre ó | 10,902,770 | (5,922,924) | 4,979,846 | 1,783,510 | 3,196,336 | 1,782,274 | 1,236 | 3,197,572 | 1,776,043 | 1,776,043 | 6,231 |
| 1.2 | Procuración e impartición de justicia | 191,870,804 | 28,873,244 | 220,744,048 | 193,184,442 | 27,559,606 | 192,957,886 | 226,556 | 27,786,162 | 188,462,213 | 188,485,241 | 4,472,645 |
| 1.2.1 | Estableceremos niveles de coordinación más efectiva y una renovada relación entre instituciones de los tres órdenes de gobierno, para responder con eficacia a la demanda social de garantizar la seguri | 28,773,392 | 21,022,544 | 49,795,936 | 44,167,961 | 5,627,975 | 44,111,058 | 56,903 | 5,684,878 | 43,579,526 | 43,579,526 | 531,532 |
| 1.2.2 | Fortaleceremos las agencias del ministerio público a afecto de crear las condiciones técnicas operativas que permitan realizar las investigaciones y la integración de sus expedientes en condiciones de | 163,097,412 | 7,850,700 | 170,948,112 | 149,016,481 | 21,931,631 | 148,846,828 | 169,653 | 22,101,284 | 144,882,687 | 144,905,716 | 3,941,113 |
| 1.3 | Garantía de Seguridad Pública | 352,178,860 | 36,202,717 | 388,381,577 | 262,146,149 | 126,235,428 | 257,478,046 | 4,668,103 | 130,903,531 | 246,062,247 | 246,077,182 | 11,400,864 |
| 1.3.1 | Estableceremos nuevos modelos y procedimientos de actuación entre las Instituciones garantes de la Seguridad Pública, bajo esquemas de coordinación homologados y estandarizados, que respondan a paráme | 240,972,312 | 140,995,576 | 381,967,888 | 257,107,565 | 124,860,323 | 252,456,312 | 4,651,253 | 129,511,576 | 241,191,016 | 241,205,951 | 11,250,361 |
| 1.3.2 | Promoveremos la depuración de la policía, estableciendo las condiciones para asegurar que quienes están en esta responsabilidad son dignos de recuperar la confianza de la ciudadanía zacatecana. | 111,206,548 | (104,792,859) | 6,413,689 | 5,038,584 | 1,375,105 | 5,021,734 | 16,850 | 1,391,955 | 4,871,231 | 4,871,231 | 150,503 |
| 1.5 | Participación Activa de la Sociedad Civil | 7,987,121 | (103,077) | 7,884,044 | 6,604,249 | 1,279,795 | 6,552,926 | 51,323 | 1,331,119 | 6,361,095 | 6,361,095 | 191,830 |
| 1.5.2 | Promoveremos la cultura de apoyo entre ciudadanos que genere nuevas formas de protección civil y seguridad pública, bajo principios de solidaridad y pertenencia. | 7,987,121 | (103,077) | 7,884,044 | 6,604,249 | 1,279,795 | 6,552,926 | 51,323 | 1,331,119 | 6,361,095 | 6,361,095 | 191,830 |
| Total Hoja 1/5 | | 562,939,555 | 59,049,960 | 621,989,515 | 463,718,349 | 158,271,166 | 458,771,131 | 4,947,218 | 163,218,383 | 442,661,598 | 442,699,561 | 16,071,570 |

| Codificación | Ejercicio del Presupuesto | Presupuesto de Egresos Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponible para Comprometer | Devengado | Comprometido no Devengado | Presupuesto sin Devengar | Ejercido | Pagado | Cuentas por Pagar (Deuda) |
|-----------------------|--|---------------------------------|------------------------------|---------------------|--------------------|---|--------------------|---------------------------|--------------------------|--------------------|--------------------|---------------------------|
| | Nombre | 1 | 2 | 3 | 4 | 5=(3-4) | 6 | 7=(4-6) | 8=(3-6) | 9 | 10 | 11=(6-10) |
| 2 | Zacatecas Unido | 655,407,670 | 212,207,851 | 867,615,521 | 679,216,799 | 188,398,723 | 672,096,563 | 7,120,236 | 195,518,958 | 611,048,044 | 602,957,056 | 69,139,507 |
| | Una mejor Administración Pública: eficiencia, transparencia y rendición de cuentas | 540,826,733 | 91,888,121 | 632,714,854 | 506,404,141 | 126,310,713 | 500,278,788 | 6,125,353 | 132,436,066 | 462,145,585 | 454,193,290 | 46,085,498 |
| 2.1.1 | Implementación de un sistema de planeación que involucre la gestión por resultados y la evaluación del desempeño en la administración pública. | 65,744,097 | 2,757,954 | 68,502,051 | 60,179,569 | 8,322,482 | 60,067,289 | 112,279 | 8,434,762 | 58,750,880 | 58,750,880 | 1,316,409 |
| 2.1.2 | Fortaleceremos los órganos de fiscalización y control, e incrementaremos las medidas que inhiban y combatan los actos de corrupción, para alcanzar un alto grado en materia de transparencia y rendición | 25,228,933 | 4,811,814 | 30,040,747 | 26,153,937 | 3,886,810 | 26,126,417 | 27,520 | 3,914,330 | 25,691,759 | 25,691,759 | 434,658 |
| 2.1.3 | Consolidaremos la cultura de la transparencia y el derecho a la información, como derecho político fundamental. | 1,668,433 | 119,390 | 1,787,823 | 1,249,658 | 538,165 | 1,246,239 | 3,419 | 541,584 | 1,228,923 | 1,228,923 | 17,316 |
| 2.1.4 | Consolidaremos un gobierno estatal eficiente, con servicios públicos de calidad, profesional y comprometido socialmente. | 448,185,270 | 84,198,964 | 532,384,234 | 418,820,977 | 113,563,256 | 412,838,842 | 5,982,135 | 119,545,391 | 376,474,022 | 368,521,727 | 44,317,115 |
| 2.2 | Gobernabilidad participativa e incluyente para la construcción de una nueva ciudadanía | 47,605,989 | 60,225,859 | 107,831,848 | 101,818,778 | 6,013,070 | 101,577,029 | 241,749 | 6,254,819 | 91,435,660 | 91,296,968 | 10,280,062 |
| 2.2.1 | Impulsaremos una nueva cultura de la participación ciudadana e incentivaremos la participación social en la definición, aplicación y evaluación de las políticas públicas. | 19,674,050 | 5,597,360 | 25,271,410 | 22,978,901 | 2,292,509 | 22,945,818 | 33,083 | 2,325,592 | 22,123,065 | 22,123,065 | 822,753 |
| 2.2.2 | Consolidaremos una real Gobernanza para el fortalecimiento de un gobierno cercano a la gente. | 27,931,939 | 54,628,499 | 82,560,438 | 78,839,877 | 3,720,561 | 78,631,211 | 208,666 | 3,929,227 | 69,312,595 | 69,173,902 | 9,457,309 |
| 2.3 | Equidad entre los géneros. | 15,484,552 | 9,499,353 | 24,983,905 | 11,734,422 | 13,249,483 | 11,711,880 | 22,542 | 13,272,025 | 11,273,481 | 11,273,481 | 438,399 |
| 2.3.1 | Fomentaremos la inclusión de la mujer en todos los ámbitos y sectores de la sociedad para proteger su integridad y garantizar su desarrollo personal, reproductivo y profesional, propiciando su empode | 15,484,552 | 9,499,353 | 24,983,905 | 11,734,422 | 13,249,483 | 11,711,880 | 22,542 | 13,272,025 | 11,273,481 | 11,273,481 | 438,399 |
| 2.4 | Fomento a la participación de la sociedad civil organizada. | 5,987,699 | (306,076) | 5,681,623 | 5,135,278 | 546,344 | 5,134,072 | 1,206 | 547,551 | 5,051,389 | 5,051,389 | 82,684 |
| 2.4.1 | Fomentaremos la cultura de la creación de figuras asociativas y su participación activa en la sociedad. | 5,987,699 | (306,076) | 5,681,623 | 5,135,278 | 546,344 | 5,134,072 | 1,206 | 547,551 | 5,051,389 | 5,051,389 | 82,684 |
| 2.5 | Inclusión Plena de la Comunidad Migrante | 44,374,982 | 50,805,675 | 95,180,657 | 53,398,960 | 41,781,697 | 52,677,948 | 721,012 | 42,502,709 | 40,450,035 | 40,450,035 | 12,227,913 |
| 2.5.1 | Promoveremos la protección de los derechos de los migrantes y su ejercicio pleno. | 4,417,810 | 1,590,868 | 6,008,678 | 4,197,109 | 1,811,569 | 4,184,533 | 12,577 | 1,824,145 | 2,658,696 | 2,658,696 | 1,525,837 |
| 2.5.3 | Fomentaremos la educación y la cultura como vínculo con nuestra comunidad migrante y mecanismo para revertir la salida de paisanos. | 5,327,523 | (4,873,120) | 454,403 | 46,897 | 407,506 | 46,897 | 0 | 407,506 | 46,897 | 46,897 | 0 |
| 2.5.4 | Fortaleceremos los mecanismos de cooperación con la comunidad migrante a través del Programa 3x1. | 34,629,649 | 54,087,927 | 88,717,576 | 49,154,954 | 39,562,623 | 48,446,518 | 708,436 | 40,271,058 | 37,744,443 | 37,744,443 | 10,702,076 |
| 2.6 | Coordinación Eficiente con los Municipios | 1,127,715 | 94,919 | 1,222,634 | 725,218 | 497,415 | 716,845 | 8,373 | 505,788 | 691,894 | 691,894 | 24,951 |
| 2.6.2 | Fomentaremos los mecanismos de coordinación entre el gobierno estatal y los municipios, para equilibrar las desigualdades e impulsar el desarrollo estatal. | 1,127,715 | 94,919 | 1,222,634 | 725,218 | 497,415 | 716,845 | 8,373 | 505,788 | 691,894 | 691,894 | 24,951 |
| Total Hoja 2/5 | | 655,407,670 | 212,207,851 | 867,615,521 | 679,216,799 | 188,398,723 | 672,096,563 | 7,120,236 | 195,518,958 | 611,048,044 | 602,957,056 | 69,139,507 |



Poder Ejecutivo del Estado de Zacatecas

Secretaría de Finanzas

Avance de Gestión Financiera del 1 de Enero al 30 de Junio del Ejercicio Fiscal 2013

Estado Sobre el Ejercicio del Presupuesto por: Eje / Línea Estratégica / Estrategia al 30 de Junio de 2013.

| Codificación | Ejercicio del Presupuesto | Presupuesto de Egresos Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponible para Comprometer | Devengado | Comprometido no Devengado | Presupuesto sin Devengar | Ejercido | Pagado | Cuentas por Pagar (Deuda) |
|-----------------------|--|---------------------------------|------------------------------|---------------------|--------------------|---|--------------------|---------------------------|--------------------------|--------------------|--------------------|---------------------------|
| | Nombre | 1 | 2 | 3 | 4 | 5=(3-4) | 6 | 7=(4-6) | 8=(3-6) | 9 | 10 | 11=(6-10) |
| 3 | Zacatecas Productivo | 418,699,264 | 115,607,794 | 534,307,058 | 281,793,393 | 252,513,665 | 281,352,214 | 441,180 | 252,954,844 | 272,018,022 | 271,466,515 | 9,885,699 |
| 3.1 | Empleos para crecer y prosperar. | 36,340,563 | 7,157,541 | 43,498,104 | 34,148,890 | 9,349,214 | 33,934,797 | 214,093 | 9,563,307 | 32,662,007 | 32,653,607 | 1,281,190 |
| 3.1.1 | Impulsaremos la micro, pequeña y mediana empresa, tanto en el medio rural como urbano, generando un esquema integral de apoyo institucional adecuado a sus características y que contemple los aspectos | 28,257,178 | 3,551,314 | 31,808,492 | 25,087,718 | 6,720,774 | 24,906,777 | 180,942 | 6,901,715 | 23,959,688 | 23,951,288 | 955,489 |
| 3.1.3 | Diversificaremos la estructura productiva en las regiones y municipios, impulsando las actividades económicas orientadas al aprovechamiento de recursos locales humanos, naturales, de infraestructura y | 6,180,842 | 4,649,162 | 10,830,004 | 8,618,649 | 2,211,355 | 8,585,497 | 33,152 | 2,244,506 | 8,304,641 | 8,304,641 | 280,856 |
| 3.1.4 | Impulsaremos la creación de empleos para la juventud, propiciando un adecuado cauce y aprovechamiento de su creatividad, empuje e iniciativa. | 1,902,543 | (1,042,935) | 859,608 | 442,523 | 417,085 | 442,523 | 0 | 417,085 | 397,679 | 397,679 | 44,844 |
| 3.2 | Desarrollo Rural Sustentable. | 322,054,355 | 76,882,830 | 398,937,185 | 179,110,679 | 219,826,506 | 179,045,934 | 64,745 | 219,891,251 | 174,449,196 | 173,970,296 | 5,075,638 |
| 3.2.1 | Instauración de un sistema de planeación democrática integral de las actividades económicas del sector para su modernización y fortalecimiento competitivo. | 322,054,355 | 76,882,830 | 398,937,185 | 179,110,679 | 219,826,506 | 179,045,934 | 64,745 | 219,891,251 | 174,449,196 | 173,970,296 | 5,075,638 |
| 3.5 | Consolidación de la vocación turística. | 40,793,319 | 5,908,799 | 46,702,118 | 33,688,687 | 13,013,430 | 33,543,251 | 145,437 | 13,158,867 | 30,127,267 | 30,063,060 | 3,480,191 |
| 3.5.2 | Diversificaremos la oferta turística estatal, desarrollando otros tipos de turismo complementarios al cultural. | 40,793,319 | 5,908,799 | 46,702,118 | 33,688,687 | 13,013,430 | 33,543,251 | 145,437 | 13,158,867 | 30,127,267 | 30,063,060 | 3,480,191 |
| 3.6 | Financiamiento para el desarrollo. | 879,355 | 1,110,402 | 1,989,757 | 1,842,882 | 146,875 | 1,825,977 | 16,905 | 163,780 | 1,781,068 | 1,781,068 | 44,908 |
| 3.6.1 | Mejoraremos y diversificaremos las alternativas de financiamiento a las empresas. | 879,355 | 1,110,402 | 1,989,757 | 1,842,882 | 146,875 | 1,825,977 | 16,905 | 163,780 | 1,781,068 | 1,781,068 | 44,908 |
| 3.7 | Infraestructura para la competitividad. | 13,511,721 | 26,559,745 | 40,071,466 | 30,740,956 | 9,330,510 | 30,740,956 | 0 | 9,330,510 | 30,737,185 | 30,737,185 | 3,771 |
| 3.7.1 | Impulsaremos la expansión de la infraestructura industrial y el equipamiento integral de servicios necesarios para la consolidación de las actividades económicas actuales y los nuevos proyectos de inv | 13,511,721 | 26,559,745 | 40,071,466 | 30,740,956 | 9,330,510 | 30,740,956 | 0 | 9,330,510 | 30,737,185 | 30,737,185 | 3,771 |
| 3.8 | Integración regional y global para el desarrollo. | 5,119,951 | (2,011,523) | 3,108,428 | 2,261,299 | 847,129 | 2,261,299 | 0 | 847,129 | 2,261,299 | 2,261,299 | 0 |
| 3.8.2 | Posicionaremos a Zacatecas en los flujos mundiales de inversión y conocimiento | 2,633,761 | 0 | 2,633,761 | 2,261,299 | 372,462 | 2,261,299 | 0 | 372,462 | 2,261,299 | 2,261,299 | 0 |
| 3.8.3 | Impulsaremos el incremento de los intercambios económicos entre nuestra entidad y los estados vecinos. | 2,486,190 | (2,011,523) | 474,667 | 0 | 474,667 | 0 | 0 | 474,667 | 0 | 0 | 0 |
| Total Hoja 3/5 | | 418,699,264 | 115,607,794 | 534,307,058 | 281,793,393 | 252,513,665 | 281,352,214 | 441,180 | 252,954,844 | 272,018,022 | 271,466,515 | 9,885,699 |



Poder Ejecutivo del Estado de Zacatecas

Secretaría de Finanzas

Avance de Gestión Financiera del 1 de Enero al 30 de Junio del Ejercicio Fiscal 2013

Estado Sobre el Ejercicio del Presupuesto por: Eje / Línea Estratégica / Estrategia al 30 de Junio de 2013.

| Codificación | Ejercicio del Presupuesto | Presupuesto de Egresos Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponible para Comprometer | Devengado | Comprometido no Devengado | Presupuesto sin Devengar | Ejercido | Pagado | Cuentas por Pagar (Deuda) |
|-----------------------|---|---------------------------------|------------------------------|---------------------|--------------------|---|--------------------|---------------------------|--------------------------|--------------------|--------------------|---------------------------|
| Nombre | 1 | 2 | 3 | 4 | 5=(3-4) | 6 | 7=(4-6) | 8=(3-6) | 9 | 10 | 11=(6-10) | |
| 4 | Zacatecas Moderno | 818,687,619 | 141,678,653 | 960,366,272 | 252,657,932 | 707,708,340 | 186,144,840 | 66,513,092 | 774,221,432 | 162,611,361 | 162,073,303 | 24,071,537 |
| 4.1 | Impulso a la ciencia tecnología e innovación. Difundiremos, divulgaremos y fomentaremos la apropiación social del conocimiento científico y tecnológico para mejorar la calidad de vida de las personas. | 13,753,882 | 0 | 13,753,882 | 11,522,078 | 2,231,804 | 11,522,078 | 0 | 2,231,804 | 11,322,613 | 11,322,613 | 199,465 |
| 4.1.1 | | 13,753,882 | 0 | 13,753,882 | 11,522,078 | 2,231,804 | 11,522,078 | 0 | 2,231,804 | 11,322,613 | 11,322,613 | 199,465 |
| 4.2 | Fomento de una sociedad y una economía del conocimiento. Impulsaremos la incorporación de todos los sectores sociales a las tecnologías de la información. | 3,843,040 | (45,151) | 3,797,889 | 1,849,590 | 1,948,299 | 1,804,275 | 45,314 | 1,993,613 | 1,580,695 | 1,580,695 | 223,581 |
| 4.2.2 | | 3,843,040 | (45,151) | 3,797,889 | 1,849,590 | 1,948,299 | 1,804,275 | 45,314 | 1,993,613 | 1,580,695 | 1,580,695 | 223,581 |
| 4.3 | Conservación de Ecosistemas y cuidado del Medio Ambiente. Fomentaremos una cultura de aprovechamiento sustentable de los recursos naturales y conservación de ecosistemas. | 8,182,000 | 413,546 | 8,595,546 | 4,406,159 | 4,189,387 | 4,406,159 | 0 | 4,189,387 | 3,834,724 | 3,834,724 | 571,435 |
| 4.3.1 | | 2,650,936 | (385,947) | 2,264,989 | 670,200 | 1,594,789 | 670,200 | 0 | 1,594,789 | 670,200 | 670,200 | 0 |
| 4.3.2 | Fortaleceremos la gestión y aplicación de la normatividad en materia ambiental, estableciendo controles que promuevan el eficiente desempeño ambiental de los diferentes sectores productivos y/o de ser | 5,531,064 | 799,493 | 6,330,557 | 3,735,959 | 2,594,598 | 3,735,959 | 0 | 2,594,598 | 3,164,524 | 3,164,524 | 571,435 |
| 4.4 | Cultura Ambiental y Vinculación Sectorial. Promoveremos una campaña estatal de cultura ambiental formal e informal que fomente la innovación, investigación, participación y compromiso social, estableciendo mecanismos de vinculación. | 4,291,283 | (1,683,363) | 2,607,920 | 134,160 | 2,473,759 | 134,160 | 0 | 2,473,759 | 128,980 | 128,980 | 5,180 |
| 4.4.1 | | 4,291,283 | (1,683,363) | 2,607,920 | 134,160 | 2,473,759 | 134,160 | 0 | 2,473,759 | 128,980 | 128,980 | 5,180 |
| 4.5 | Administración Sustentable del Agua. Construiremos nuevos sistemas y rehabilitaremos los ya existentes, en materia de infraestructura de agua potable, alcantarillado y saneamiento. | 276,044,750 | 4,381,115 | 280,425,865 | 22,959,987 | 257,465,878 | 22,946,947 | 13,040 | 257,478,918 | 22,162,054 | 22,129,654 | 817,293 |
| 4.5.1 | | 276,044,750 | 4,381,115 | 280,425,865 | 22,959,987 | 257,465,878 | 22,946,947 | 13,040 | 257,478,918 | 22,162,054 | 22,129,654 | 817,293 |
| 4.7 | Consolidación de la Infraestructura Urbana Sustentable del Estado. Fomentaremos un desarrollo urbano eficaz y sustentable. | 512,572,664 | 138,612,507 | 651,185,171 | 211,785,959 | 439,399,212 | 145,331,221 | 66,454,737 | 505,853,949 | 123,582,296 | 123,076,638 | 22,254,583 |
| 4.7.1 | | 376,177,912 | 85,676,411 | 461,854,323 | 145,229,036 | 316,625,287 | 88,603,293 | 56,625,742 | 373,251,030 | 65,513,930 | 65,008,272 | 23,595,021 |
| 4.7.2 | Consolidaremos un sistema de Movilidad Urbana eficiente y competitivo | 136,394,752 | 52,936,096 | 189,330,848 | 66,556,923 | 122,773,925 | 56,727,928 | 9,828,995 | 132,602,920 | 58,068,366 | 58,068,366 | (1,340,438) |
| Total Hoja 4/5 | | 818,687,619 | 141,678,653 | 960,366,272 | 252,657,932 | 707,708,340 | 186,144,840 | 66,513,092 | 774,221,432 | 162,611,361 | 162,073,303 | 24,071,537 |



Poder Ejecutivo del Estado de Zacatecas

Secretaría de Finanzas

Avance de Gestión Financiera del 1 de Enero al 30 de Junio del Ejercicio Fiscal 2013

Estado Sobre el Ejercicio del Presupuesto por: Eje / Línea Estratégica / Estrategia al 30 de Junio de 2013.

| Codificación | Ejercicio del Presupuesto | Presupuesto de Egresos Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponible para Comprometer | Devengado | Comprometido no Devengado | Presupuesto sin Devengar | Ejercido | Pagado | Cuentas por Pagar (Deuda) |
|-----------------------|---|---------------------------------|------------------------------|---------------------|---------------|---|---------------|---------------------------|--------------------------|---------------|---------------|---------------------------|
| | Nombre | 1 | 2 | 3 | 4 | 5=(3-4) | 6 | 7=(4-6) | 8=(3-6) | 9 | 10 | 11=(6-10) |
| 5 | Zacatecas Justo | 5,765,620,659 | 409,734,832 | 6,175,355,491 | 5,274,670,987 | 900,684,504 | 5,222,200,453 | 52,470,534 | 953,155,038 | 5,032,209,799 | 5,030,470,180 | 191,730,273 |
| 5.1 | Abatimiento de la pobreza y marginación | 70,892,315 | (8,022,982) | 62,869,333 | 20,880,509 | 41,988,824 | 20,867,373 | 13,136 | 42,001,960 | 20,339,612 | 20,123,753 | 743,620 |
| 5.1.1 | Erradicaremos la pobreza extrema y el hambre. Fortaleceremos el gasto social y el acceso a los servicios básicos en los municipios con marginación alta y muy alta. | 28,950,121 | (1,325,934) | 27,624,187 | 16,410,643 | 11,213,544 | 16,397,508 | 13,136 | 11,226,679 | 15,889,939 | 15,889,939 | 507,569 |
| 5.1.2 | | 41,942,194 | (6,697,048) | 35,245,146 | 4,469,866 | 30,775,281 | 4,469,866 | 0 | 30,775,281 | 4,449,674 | 4,233,814 | 236,051 |
| 5.2 | Combate a la desigualdad y atención prioritaria a grupos vulnerables | 228,474,442 | 7,352,046 | 235,826,488 | 198,942,892 | 36,883,595 | 198,841,552 | 101,340 | 36,984,936 | 189,685,155 | 189,685,155 | 9,156,397 |
| 5.2.1 | Diseñaremos políticas públicas específicas a favor de la inserción social para personas en condiciones de vulnerabilidad. | 228,474,442 | 7,352,046 | 235,826,488 | 198,942,892 | 36,883,595 | 198,841,552 | 101,340 | 36,984,936 | 189,685,155 | 189,685,155 | 9,156,397 |
| 5.3 | Educación de calidad para un Zacatecas moderno y productivo | 4,453,548,560 | 125,342,633 | 4,578,891,193 | 3,869,053,956 | 709,837,237 | 3,816,819,645 | 52,234,311 | 762,071,548 | 3,653,805,256 | 3,652,299,496 | 164,520,149 |
| 5.3.1 | Garantizaremos el acceso a la educación básica y aseguraremos su cal Educación de Calidad para un Zacatecas Moderno y Productivo/Fortaleceremos la Educación Media Superior y Superior | 3,252,026,391 | 198,420,164 | 3,450,446,555 | 2,986,947,468 | 463,499,088 | 2,978,128,093 | 8,819,374 | 472,318,462 | 2,843,252,242 | 2,843,014,831 | 135,113,262 |
| 5.3.2 | | 652,481,866 | (111,381,803) | 541,100,063 | 498,928,107 | 42,171,957 | 498,242,292 | 685,814 | 42,857,771 | 492,155,198 | 492,150,955 | 6,091,337 |
| 5.3.3 | Disminuiremos el Rezago Educativo | 3,073,840 | 615,886 | 3,689,726 | 2,602,650 | 1,087,076 | 2,594,011 | 8,638 | 1,095,715 | 2,553,806 | 2,553,402 | 40,610 |
| 5.3.4 | Fomentaremos la participación social y la vinculación con el sistema educativo | 541,243 | 114,842 | 656,085 | 295,833 | 360,252 | 240,510 | 55,323 | 415,576 | 137,014 | 137,014 | 103,496 |
| 5.3.5 | Fomentaremos el desarrollo e innovación en los sistemas de educación | 4,778,115 | (2,203,201) | 2,574,914 | 93,727 | 2,481,187 | 29,927 | 63,800 | 2,544,987 | 5,815 | 5,815 | 24,112 |
| 5.3.6 | Mejoraremos la infraestructura física educativa. Proporcionaremos a los docentes una política eficaz de estímulos y capacitación para avanzar hacia educación de calidad. | 122,263,912 | (1,205,208) | 121,058,704 | 48,722,895 | 72,335,809 | 8,869,086 | 39,853,809 | 112,189,618 | 6,050,973 | 6,050,973 | 2,818,113 |
| 5.3.7 | | 1,507,356 | 551,306 | 2,058,662 | 1,092,971 | 965,691 | 1,035,350 | 57,621 | 1,023,312 | 661,815 | 661,815 | 373,535 |
| 5.3.8 | Fortaleceremos la evaluación y transparencia en la Educación. | 416,875,837 | 40,430,646 | 457,306,483 | 330,370,306 | 126,936,177 | 327,680,376 | 2,689,930 | 129,626,107 | 308,988,394 | 307,724,692 | 19,955,684 |
| 5.4 | Salud y Seguridad social para todos | 878,391,489 | 275,499,831 | 1,153,891,320 | 1,064,302,801 | 89,588,519 | 1,064,302,801 | 0 | 89,588,519 | 1,056,306,006 | 1,056,306,006 | 7,996,796 |
| 5.4.6 | Garantizaremos la calidad en la prestación de servicios a la Población Zacatecana. | 878,391,489 | 275,499,831 | 1,153,891,320 | 1,064,302,801 | 89,588,519 | 1,064,302,801 | 0 | 89,588,519 | 1,056,306,006 | 1,056,306,006 | 7,996,796 |
| 5.5 | Infraestructura social y vivienda para el bienestar | 27,103,254 | (4,558,858) | 22,544,396 | 9,912,054 | 12,632,342 | 9,907,207 | 4,847 | 12,637,189 | 9,765,591 | 9,765,591 | 141,616 |
| 5.5.3 | Promoveremos el sector de la construcción para detonar el desarrollo social. | 17,360,531 | (1,899,801) | 15,460,730 | 8,750,543 | 6,710,187 | 8,745,696 | 4,847 | 6,715,034 | 8,622,359 | 8,622,359 | 123,338 |
| 5.5.5 | Fortaleceremos el ordenamiento territorial. | 9,742,723 | (2,659,058) | 7,083,665 | 1,161,511 | 5,922,155 | 1,161,511 | 0 | 5,922,155 | 1,143,232 | 1,143,232 | 18,279 |
| 5.6 | Cultura para el Fortalecimiento de Nuestra Identidad | 71,763,253 | 12,622,162 | 84,385,415 | 75,760,199 | 8,625,216 | 75,760,199 | 0 | 8,625,216 | 69,325,113 | 69,307,113 | 6,453,087 |
| 5.6.1 | Posicionaremos a Zacatecas como un Estado de vanguardia en materia de | 71,763,253 | 12,622,162 | 84,385,415 | 75,760,199 | 8,625,216 | 75,760,199 | 0 | 8,625,216 | 69,325,113 | 69,307,113 | 6,453,087 |
| 5.7 | Deporte para un desarrollo integral y armónico | 35,447,346 | 1,500,000 | 36,947,346 | 35,818,575 | 1,128,771 | 35,701,675 | 116,900 | 1,245,671 | 32,983,066 | 32,983,066 | 2,718,609 |
| 5.7.1 | Fortaleceremos la cultura física y la práctica de actividades deportivas en el Estado, como uno de los elementos fundamentales de la salud y el desarrollo humano. | 35,447,346 | 1,500,000 | 36,947,346 | 35,818,575 | 1,128,771 | 35,701,675 | 116,900 | 1,245,671 | 32,983,066 | 32,983,066 | 2,718,609 |
| Total Hoja 5/5 | | 5,765,620,659 | 409,734,832 | 6,175,355,491 | 5,274,670,987 | 900,684,504 | 5,222,200,453 | 52,470,534 | 953,155,038 | 5,032,209,799 | 5,030,470,180 | 191,730,273 |
| TOTALES | | 8,221,354,767 | 938,279,091 | 9,159,633,857 | 6,952,057,460 | 2,207,576,397 | 6,820,565,202 | 131,492,259 | 2,339,068,656 | 6,520,548,824 | 6,509,666,615 | 310,898,586 |

| Capítulo del Gasto | Ejercicio del Presupuesto | Presupuesto de Egresos Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponible para Comprometer | Devengado | Comprometido no Devengado | Presupuesto sin Devengar | Ejercido | Pagado | Cuentas por Pagar (Deuda) |
|--------------------|--------------------------------|---------------------------------|------------------------------|----------------------|----------------------|---|----------------------|---------------------------|--------------------------|----------------------|----------------------|---------------------------|
| | Nombre | 1 | 2 | 3 | 4 | 5=(3-4) | 6 | 7=(4-6) | 8=(3-6) | 9 | 10 | 11=(6-10) |
| 7000 | INVERSIONES FINANCIERAS | 445,294,319 | (287,612,346) | 157,681,973 | 15,407,153 | 142,274,820 | 15,407,153 | 0 | 142,274,820 | 15,407,153 | 15,407,153 | 0 |
| 8000 | PARTICIPACIONES Y APORTACIONES | 1,678,134,718 | 205,091,461 | 1,883,226,179 | 1,878,316,179 | 4,910,000 | 1,878,315,899 | 280 | 4,910,280 | 1,764,229,504 | 1,764,229,504 | 114,086,395 |
| 9000 | DEUDA PÚBLICA | 279,031,470 | 16,106 | 279,047,576 | 212,649,571 | 66,398,005 | 212,649,571 | 0 | 66,398,005 | 212,649,571 | 212,649,571 | 0 |
| TOTALES | | 2,402,460,507 | (82,504,779) | 2,319,955,728 | 2,106,372,903 | 213,582,825 | 2,106,372,623 | 280 | 213,583,105 | 1,992,286,228 | 1,992,286,228 | 114,086,395 |

| Capítulo del Gasto | Ejercicio del Presupuesto | Presupuesto de Egresos Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponible para Comprometer | Devengado | Comprometido no Devengado | Presupuesto sin Devengar | Ejercido | Pagado | Cuentas por Pagar (Deuda) |
|--------------------|--|---------------------------------|------------------------------|---------------------|-------------------|---|-------------------|---------------------------|--------------------------|-------------------|-------------------|---------------------------|
| | Nombre | 1 | 2 | 3 | 4 | 5=(3-4) | 6 | 7=(4-6) | 8=(3-6) | 9 | 10 | 11=(6-10) |
| 7512 | APORTACIONES A FIDEICOMISOS PÚBLICOS. | 61,674,043 | 0 | 61,674,043 | 15,407,153 | 46,266,890 | 15,407,153 | 0 | 46,266,890 | 15,407,153 | 15,407,153 | 0 |
| 7911 | PREVISIONES PARA EROGACIONES CONTINGENTES. | 76,306,602 | (59,481,936) | 16,824,666 | 0 | 16,824,666 | 0 | 0 | 16,824,666 | 0 | 0 | 0 |
| 7912 | CONTINGENCIAS POR FENÓMENOS NATURALES | 40,000,000 | (35,556,367) | 4,443,633 | 0 | 4,443,633 | 0 | 0 | 4,443,633 | 0 | 0 | 0 |
| 7922 | PREVISIONES SALARIALES Y ECONÓMICAS | 261,333,674 | (191,763,903) | 69,569,771 | 0 | 69,569,771 | 0 | 0 | 69,569,771 | 0 | 0 | 0 |
| 7991 | PREVISIONES PARA EROGACIONES ESPECIALES. | 5,980,000 | (810,140) | 5,169,860 | 0 | 5,169,860 | 0 | 0 | 5,169,860 | 0 | 0 | 0 |
| TOTALES | | 445,294,319 | (287,612,346) | 157,681,973 | 15,407,153 | 142,274,820 | 15,407,153 | 0 | 142,274,820 | 15,407,153 | 15,407,153 | 0 |

| Capítulo del Gasto | Ejercicio del Presupuesto | Presupuesto de Egresos Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponible para Comprometer | Devengado | Comprometido no Devengado | Presupuesto sin Devengar | Ejercido | Pagado | Cuentas por Pagar (Deuda) |
|--------------------|---|---------------------------------|------------------------------|----------------------|----------------------|---|----------------------|---------------------------|--------------------------|----------------------|----------------------|---------------------------|
| | Nombre | 1 | 2 | 3 | 4 | 5=(3-4) | 6 | 7=(4-6) | 8=(3-6) | 9 | 10 | 11=(6-10) |
| | PARTICIPACIONES RAMO 28 | 1,006,927,353 | 30,096,190 | 1,037,023,543 | 1,037,013,543 | 10,000 | 1,037,013,363 | 180 | 10,180 | 1,037,013,363 | 1,037,013,363 | 0 |
| 8111 | FONDO GENERAL DE PARTICIPACIONES | 608,719,773 | (2,240,352) | 606,479,421 | 606,469,421 | 10,000 | 606,469,421 | 0 | 10,000 | 606,469,421 | 606,469,421 | 0 |
| 8121 | FONDO DE FOMENTO MUNICIPAL | 322,202,823 | 5,843,634 | 328,046,457 | 328,046,457 | 0 | 328,046,457 | 0 | 0 | 328,046,457 | 328,046,457 | 0 |
| 8131 | IMPUESTO ESPECIAL SOBRE PRODUCCIÓN Y SERVICIOS | 10,519,121 | (139,028) | 10,380,093 | 10,380,093 | 0 | 10,380,093 | 0 | 0 | 10,380,093 | 10,380,093 | 0 |
| 8132 | IMPUESTO SOBRE AUTOMÓVILES NUEVOS | 0 | 2,662,921 | 2,662,921 | 2,662,921 | 0 | 2,662,921 | 0 | 0 | 2,662,921 | 2,662,921 | 0 |
| 8134 | FONDO DE FISCALIZACIÓN | 26,820,895 | 498,922 | 27,319,817 | 27,319,817 | 0 | 27,319,817 | 0 | 0 | 27,319,817 | 27,319,817 | 0 |
| 8135 | FONDO DE COMPENSACIÓN A 10 ENTIDADES CON MENOS PIB | 37,625,907 | (836,743) | 36,789,164 | 36,789,164 | 0 | 36,788,984 | 180 | 180 | 36,788,984 | 36,788,984 | 0 |
| 8136 | 9/11 DEL IEPS SOBRE VENTA ADICIONAL DE DIESEL Y GASOLINAS | 0 | 24,306,836 | 24,306,836 | 24,306,836 | 0 | 24,306,836 | 0 | 0 | 24,306,836 | 24,306,836 | 0 |
| 8137 | FONDO DE COMPENSACIÓN DEL ISAN | 1,038,834 | 0 | 1,038,834 | 1,038,834 | 0 | 1,038,834 | 0 | 0 | 1,038,834 | 1,038,834 | 0 |
| | APORTACIONES RAMO 33 | 671,207,365 | 87,033,845 | 758,241,210 | 758,241,210 | 0 | 758,241,110 | 100 | 100 | 644,217,365 | 644,217,365 | 114,023,745 |
| 8331 | FONDO DE APORTACIONES PARA LA INFRAESTRUCTURA SOCIAL MUNICIPAL (FISM) | 318,207,929 | 84,936,673 | 403,144,602 | 403,144,602 | 0 | 403,144,502 | 100 | 100 | 335,953,735 | 335,953,735 | 67,190,767 |
| 8332 | LOS MUNICIPIOS Y DE LAS DEMARCACIONES TERRITORIALES DEL DISTRITO FEDERAL (FORTAMUN) | 352,999,436 | 2,097,172 | 355,096,608 | 355,096,608 | 0 | 355,096,608 | 0 | 0 | 308,263,630 | 308,263,630 | 46,832,978 |
| | CONVENIOS ESTATALES | 0 | 87,961,426 | 87,961,426 | 83,061,426 | 4,900,000 | 83,061,426 | 0 | 4,900,000 | 82,998,776 | 82,998,776 | 62,650 |
| 8531 | CONVENIOS DE DESARROLLO SOCIAL MUNICIPAL | 0 | 87,961,426 | 87,961,426 | 83,061,426 | 4,900,000 | 83,061,426 | 0 | 4,900,000 | 82,998,776 | 82,998,776 | 62,650 |
| TOTALES | | 1,678,134,718 | 205,091,461 | 1,883,226,179 | 1,878,316,179 | 4,910,000 | 1,878,315,899 | 280 | 4,910,280 | 1,764,229,504 | 1,764,229,504 | 114,086,395 |



Poder Ejecutivo del Estado de Zacatecas
Secretaría de Finanzas

Avance de Gestión Financiera del 1 de Enero al 30 de Junio del Ejercicio Fiscal 2013

Estado Sobre el Ejercicio del Presupuesto Devengado por: Gasto No Programable / Ente Público / Capítulo 8000 / Partida al 30 de Junio de 2013.

| Codificación | Codificación | Ejercicio del Presupuesto | FONDO GENERAL | FOMENTO MUNICIPAL | IMPUESTO ESPECIAL SOBRE PRODUCCIÓN Y SERVICIOS | IMPUESTO SOBRE AUTOMÓVILES NUEVOS | FONDO DE FISCALIZACIÓN | FONDO DE COMP. 10 ENT. CON MENOS PIB | 9/11 DEL IEPS S/VENTA DE DIESEL Y GASOLINAS | FONDO DE COMPENSACIÓN DEL ISAN | TOTAL PARTICIPACIONES | FONDO DE APORT. PARA LA INFR. SOCIAL MUNICIPAL | FONDO DE APORT. PARA EL FORTALECIMIENTO DE LOS MUNICIPIOS | TOTAL APORTACIONES | CONVENIO DE DESARROLLO SOCIAL | TOTAL DE RECURSOS A MUNICIPIOS |
|--------------|--------------|------------------------------|--------------------|--------------------|--|-----------------------------------|------------------------|--------------------------------------|---|--------------------------------|-----------------------|--|---|--------------------|-------------------------------|--------------------------------|
| 30000 | | SECTOR PÚBLICO MUNICIPAL | 606,469,421 | 328,046,457 | 10,380,093 | 2,662,921 | 27,319,817 | 36,788,984 | 24,306,836 | 1,038,834 | 1,037,013,363 | 403,144,502 | 355,096,608 | 758,241,110 | 83,061,426 | 1,878,315,899 |
| | 3111101 | APOZOL | 3,414,386 | 1,847,034 | 58,408 | 14,993 | 153,810 | 171,216 | 113,123 | 5,850 | 5,778,820 | 2,140,350 | 1,504,074 | 3,644,424 | 100,000 | 9,523,244 |
| | 3111102 | APULCO | 3,029,265 | 1,638,836 | 51,793 | 13,300 | 136,459 | 141,593 | 93,551 | 5,190 | 5,109,987 | 2,637,960 | 1,192,254 | 3,830,214 | 0 | 8,940,201 |
| | 3111103 | ATOLINGA | 2,295,648 | 1,241,909 | 39,258 | 10,080 | 103,413 | 88,283 | 58,328 | 3,930 | 3,840,849 | 835,626 | 641,268 | 1,476,894 | | 5,317,743 |
| | 3111104 | BENITO JUÁREZ | 2,758,484 | 1,492,250 | 47,182 | 12,113 | 124,262 | 125,729 | 83,072 | 4,728 | 4,647,820 | 1,962,618 | 1,041,468 | 3,004,086 | 0 | 7,651,906 |
| | 3111105 | CALERA | 14,110,863 | 7,632,075 | 241,648 | 61,959 | 635,656 | 946,389 | 625,288 | 24,168 | 24,278,046 | 3,486,372 | 9,508,746 | 12,995,118 | | 37,273,164 |
| | 3111106 | CAÑITAS DE FELIPE PESCADOR | 3,587,095 | 1,940,365 | 61,383 | 15,750 | 161,590 | 207,614 | 137,172 | 6,144 | 6,117,113 | 3,033,264 | 1,962,636 | 4,995,900 | 0 | 11,113,013 |
| | 3111107 | CONCEPCIÓN DEL ORO | 7,154,595 | 3,870,009 | 122,453 | 31,413 | 322,295 | 351,382 | 232,159 | 12,258 | 12,096,564 | 4,777,206 | 3,049,842 | 7,827,048 | 0 | 19,923,612 |
| | 3111108 | CUAUHTÉMOC | 4,575,712 | 2,475,107 | 78,306 | 20,092 | 206,124 | 288,931 | 191,016 | 7,836 | 7,843,124 | 1,908,834 | 2,838,306 | 4,747,140 | | 12,590,264 |
| | 3111109 | CHALCHIHUITES | 6,155,982 | 3,329,567 | 105,418 | 27,029 | 277,310 | 294,547 | 194,608 | 10,542 | 10,395,003 | 5,796,870 | 2,516,718 | 8,313,588 | | 18,708,591 |
| | 3111110 | EL PLATEADO DE JOAQUÍN AMARO | 1,851,227 | 1,001,532 | 31,649 | 8,128 | 83,392 | 61,485 | 40,625 | 3,174 | 3,081,212 | 1,166,208 | 383,280 | 1,549,488 | 0 | 4,630,700 |
| | 3111111 | EL SALVADOR | 2,217,880 | 1,199,849 | 37,926 | 9,738 | 99,910 | 87,178 | 57,599 | 3,798 | 3,713,878 | 2,357,880 | 645,552 | 3,003,432 | 0 | 6,717,310 |
| | 3111112 | FRESNILLO | 70,475,479 | 38,119,142 | 1,206,608 | 309,448 | 3,174,730 | 4,964,675 | 3,280,193 | 120,720 | 121,650,995 | 50,288,256 | 50,772,492 | 101,060,748 | 37,002,928 | 259,714,671 |
| | 3111113 | GENARO CODINA | 4,581,776 | 2,478,604 | 78,367 | 20,118 | 206,397 | 223,383 | 147,594 | 7,848 | 7,744,087 | 2,329,230 | 1,930,476 | 4,259,706 | | 12,003,793 |
| | 3111114 | GENERAL ENRIQUE ESTRADA | 2,881,028 | 1,558,479 | 49,291 | 12,650 | 129,782 | 154,252 | 101,916 | 4,932 | 4,892,330 | 973,272 | 1,404,024 | 2,377,296 | 100,000 | 7,369,626 |
| | 3111115 | GENERAL FRANCISCO R. MURGUÍA | 11,983,162 | 6,482,046 | 205,057 | 52,616 | 539,810 | 597,691 | 394,898 | 20,526 | 20,275,806 | 21,650,928 | 5,234,490 | 26,885,418 | 0 | 47,161,224 |
| | 3111116 | GENERAL PÁNFILO NATERA | 7,783,837 | 4,210,280 | 133,242 | 34,177 | 350,640 | 527,697 | 348,653 | 13,332 | 13,401,858 | 10,258,974 | 5,323,104 | 15,582,078 | | 28,983,936 |
| | 3111117 | GUADALUPE | 52,401,987 | 28,343,404 | 897,183 | 230,088 | 2,360,569 | 3,717,593 | 2,456,238 | 89,760 | 90,496,822 | 14,555,052 | 38,111,946 | 52,666,998 | 14,909,598 | 158,073,418 |
| | 3111118 | HUANUSCO | 3,096,813 | 1,675,296 | 52,964 | 13,598 | 139,502 | 130,747 | 86,384 | 5,304 | 5,200,608 | 1,569,474 | 1,025,742 | 2,595,216 | | 7,795,824 |
| | 3111119 | JALPA | 11,134,062 | 6,022,837 | 190,507 | 48,888 | 501,560 | 609,586 | 402,756 | 19,074 | 18,929,270 | 2,785,452 | 5,611,584 | 8,397,036 | 250,000 | 27,576,306 |
| | 3111120 | JEREZ | 24,272,476 | 13,129,689 | 415,353 | 106,577 | 1,093,408 | 1,436,976 | 949,418 | 41,574 | 41,445,471 | 13,616,904 | 13,723,452 | 27,340,356 | 400,000 | 69,185,827 |
| | 3111121 | JIMÉNEZ DEL TEUL | 3,590,119 | 1,942,165 | 61,401 | 15,764 | 161,726 | 144,528 | 95,489 | 6,150 | 6,017,342 | 4,374,402 | 1,091,964 | 5,466,366 | 0 | 11,483,708 |
| | | Total Hoja 1/3 | 243,351,876 | 131,630,475 | 4,165,397 | 1,068,519 | 10,962,345 | 15,271,475 | 10,090,080 | 416,838 | 416,957,005 | 152,505,132 | 149,513,418 | 302,018,550 | 52,762,526 | 771,738,081 |



Poder Ejecutivo del Estado de Zacatecas
Secretaría de Finanzas

Avance de Gestión Financiera del 1 de Enero al 30 de Junio del Ejercicio Fiscal 2013

Estado Sobre el Ejercicio del Presupuesto Devengado por: Gasto No Programable / Ente Público / Capítulo 8000 / Partida al 30 de Junio de 2013.

| Codificación | Codificación | Ejercicio del Presupuesto | FONDO GENERAL | FOMENTO MUNICIPAL | IMPUESTO ESPECIAL SOBRE PRODUCCIÓN Y SERVICIOS | IMPUESTO SOBRE AUTOMÓVILES NUEVOS | FONDO DE FISCALIZACIÓN | FONDO DE COMP. 10 ENT. CON MENOS PIB | 9/11 DEL IEPS S/VENTA DE DIESEL Y GASOLINAS | FONDO DE COMPENSACIÓN DEL ISAN | TOTAL PARTICIPACIONES | FONDO DE APORT. PARA LA INFR. SOCIAL MUNICIPAL | FONDO DE APORT. PARA EL FORTALECIMIENTO DE LOS MUNICIPIOS | TOTAL APORTACIONES | CONVENIO DE DESARROLLO SOCIAL | TOTAL DE RECURSOS A MUNICIPIOS |
|--------------|----------------|---------------------------|---------------|-------------------|--|-----------------------------------|------------------------|--------------------------------------|---|--------------------------------|-----------------------|--|---|--------------------|-------------------------------|--------------------------------|
| | 3111122 | JUAN ALDAMA | 7,548,384 | 4,082,812 | 129,235 | 33,145 | 340,035 | 492,265 | 325,243 | 12,930 | 12,964,049 | 5,654,292 | 4,893,606 | 10,547,898 | | 23,511,947 |
| | 3111123 | JUCHIPILA | 6,972,513 | 3,771,958 | 119,250 | 30,615 | 314,093 | 339,104 | 224,047 | 11,946 | 11,783,526 | 1,281,438 | 2,926,206 | 4,207,644 | 0 | 15,991,170 |
| | 3111124 | LORETO | 14,388,916 | 7,782,696 | 246,364 | 63,180 | 648,183 | 1,097,398 | 725,055 | 24,648 | 24,976,440 | 8,158,326 | 11,521,170 | 19,679,496 | 8,000,000 | 52,655,936 |
| | 3111125 | LUÍS MOYA | 4,736,225 | 2,561,878 | 81,063 | 20,796 | 213,353 | 297,543 | 196,588 | 8,112 | 8,115,558 | 2,036,712 | 2,914,296 | 4,951,008 | | 13,066,566 |
| | 3111126 | MAZAPIL | 17,811,641 | 9,634,355 | 304,890 | 78,209 | 802,367 | 631,875 | 417,482 | 30,510 | 29,711,329 | 13,495,908 | 4,243,284 | 17,739,192 | | 47,450,521 |
| | 3111127 | MELCHOR OCAMPO | 3,402,386 | 1,840,670 | 58,177 | 14,939 | 153,269 | 107,906 | 71,295 | 5,826 | 5,654,468 | 1,574,286 | 634,122 | 2,208,408 | | 7,862,876 |
| | 3111128 | MEZQUITAL DEL ORO | 2,488,704 | 1,346,446 | 42,541 | 10,928 | 112,108 | 89,931 | 59,417 | 4,260 | 4,154,335 | 1,289,070 | 615,540 | 1,904,610 | | 6,058,945 |
| | 3111129 | MIGUEL AUZA | 8,521,717 | 4,609,359 | 145,881 | 37,417 | 383,881 | 540,261 | 356,953 | 14,598 | 14,610,067 | 9,284,694 | 5,311,194 | 14,595,888 | 0 | 29,205,955 |
| | 3111130 | MOMAX | 2,110,152 | 1,141,587 | 36,081 | 9,266 | 95,058 | 82,090 | 54,237 | 3,612 | 3,532,083 | 663,174 | 602,436 | 1,265,610 | | 4,797,693 |
| | 3111131 | MONTE ESCOBEDO | 6,024,116 | 3,258,784 | 103,052 | 26,451 | 271,371 | 263,884 | 174,351 | 10,320 | 10,132,329 | 3,227,064 | 2,127,000 | 5,354,064 | 200,000 | 15,686,393 |
| | 3111132 | MORELOS | 5,123,384 | 2,771,521 | 87,646 | 22,497 | 230,795 | 291,789 | 192,786 | 8,778 | 8,729,196 | 1,075,290 | 2,737,782 | 3,813,072 | 150,000 | 12,692,268 |
| | 3111133 | MOYAHUA DE ESTRADA | 3,522,372 | 1,905,653 | 60,214 | 15,465 | 158,674 | 142,930 | 94,435 | 6,036 | 5,905,779 | 1,427,066 | 1,086,966 | 2,514,032 | 0 | 8,419,811 |
| | 3111134 | NOCHISTLAN DE MEJÍA | 13,078,157 | 7,074,410 | 223,784 | 57,425 | 589,135 | 720,548 | 476,072 | 22,404 | 22,241,935 | 6,425,916 | 6,653,766 | 13,079,682 | | 35,321,617 |
| | 3111135 | NORIA DE ÁNGELES | 5,864,569 | 3,172,232 | 100,371 | 25,750 | 264,182 | 376,348 | 248,655 | 10,044 | 10,062,151 | 7,926,474 | 3,717,786 | 11,644,260 | 0 | 21,706,411 |
| | 3111136 | OIOCALIENTE | 13,521,725 | 7,313,748 | 231,496 | 59,371 | 609,118 | 949,885 | 627,596 | 23,160 | 23,336,099 | 8,409,552 | 9,704,796 | 18,114,348 | 1,300,000 | 42,750,447 |
| | 3111137 | PANUCO | 6,111,639 | 3,305,702 | 104,636 | 26,836 | 275,311 | 402,752 | 266,100 | 10,470 | 10,503,446 | 4,112,334 | 4,019,844 | 8,132,178 | 0 | 18,635,624 |
| | 3111138 | PINOS | 24,796,988 | 13,412,555 | 424,502 | 108,881 | 1,117,037 | 1,657,875 | 1,095,367 | 42,474 | 42,655,679 | 28,204,266 | 16,637,748 | 44,842,014 | 120,000 | 87,617,693 |
| | 3111139 | RÍO GRANDE | 20,582,930 | 11,133,124 | 352,376 | 90,377 | 927,207 | 1,457,645 | 963,073 | 35,256 | 35,541,988 | 12,865,830 | 14,934,288 | 27,800,118 | 180,000 | 63,522,106 |
| | 3111140 | SAÍN ALTO | 8,475,905 | 4,584,707 | 145,073 | 37,215 | 381,817 | 526,247 | 347,694 | 14,520 | 14,513,178 | 14,915,358 | 5,129,442 | 20,044,800 | 100,000 | 34,657,978 |
| | 3111141 | SANTA MARÍA DE LA PAZ | 2,087,268 | 1,129,102 | 35,710 | 9,166 | 94,026 | 86,719 | 57,296 | 3,576 | 3,502,863 | 1,018,602 | 671,994 | 1,690,596 | | 5,193,459 |
| | 3111142 | SOMBRERETE | 24,044,144 | 13,005,431 | 411,597 | 105,575 | 1,083,123 | 1,494,631 | 987,516 | 41,184 | 41,173,201 | 19,321,026 | 14,575,776 | 33,896,802 | 0 | 75,070,003 |
| | 3111143 | SUSTICACÁN | 1,494,562 | 808,600 | 25,545 | 6,563 | 67,326 | 50,692 | 33,495 | 2,562 | 2,489,345 | 707,682 | 323,964 | 1,031,646 | 0 | 3,520,991 |
| | Total Hoja 2/3 | | 202,708,397 | 109,647,330 | 3,469,484 | 890,067 | 9,131,469 | 12,100,318 | 7,994,753 | 347,226 | 346,289,044 | 153,074,360 | 115,983,006 | 269,057,366 | 10,050,000 | 625,396,410 |



Poder Ejecutivo del Estado de Zacatecas

Secretaría de Finanzas

Avance de Gestión Financiera del 1 de Enero al 30 de Junio del Ejercicio Fiscal 2013

Estado Sobre el Ejercicio del Presupuesto Devengado por: Gasto No Programable / Ente Público / Capítulo 8000 / Partida al 30 de Junio de 2013.

| Codificación | Codificación | Ejercicio del Presupuesto | FONDO GENERAL | FOMENTO MUNICIPAL | IMPUESTO ESPECIAL SOBRE PRODUCCIÓN Y SERVICIOS | IMPUESTO SOBRE AUTOMÓVILES NUEVOS | FONDO DE FISCALIZACIÓN | FONDO DE COMP. 10 ENT. CON MENOS PIB | 9/11 DEL IEPS S/VENTA DE DIESEL Y GASOLINAS | FONDO DE COMPENSACIÓN DEL ISAN | TOTAL PARTICIPACIONES | FONDO DE APORT. PARA LA INFR. SOCIAL MUNICIPAL | FONDO DE APORT. PARA EL FORTALECIMIENTO DE LOS MUNICIPIOS | TOTAL APORTACIONES | CONVENIO DE DESARROLLO SOCIAL | TOTAL DE RECURSOS A MUNICIPIOS |
|----------------|--------------|------------------------------|---------------|-------------------|--|-----------------------------------|------------------------|--------------------------------------|---|--------------------------------|-----------------------|--|---|--------------------|-------------------------------|--------------------------------|
| | 3111144 | TABASCO | 6,597,467 | 3,568,788 | 112,891 | 28,969 | 297,198 | 390,533 | 258,027 | 11,298 | 11,265,171 | 4,812,372 | 3,729,462 | 8,541,834 | 0 | 19,807,005 |
| | 3111145 | TEPECHITLÁN | 4,752,061 | 2,570,795 | 81,265 | 20,864 | 214,066 | 228,400 | 150,906 | 8,142 | 8,026,499 | 2,909,358 | 1,956,918 | 4,866,276 | 0 | 12,892,775 |
| | 3111146 | TEPETONGO | 4,629,733 | 2,504,596 | 79,176 | 20,328 | 208,559 | 206,739 | 136,594 | 7,932 | 7,793,657 | 2,177,316 | 1,688,928 | 3,866,244 | 120,000 | 11,779,901 |
| | 3111147 | TEUL DE GONZÁLEZ ORTEGA | 3,498,602 | 1,892,667 | 59,834 | 15,362 | 157,602 | 158,789 | 104,911 | 5,994 | 5,893,761 | 713,904 | 1,311,600 | 2,025,504 | 100,000 | 8,019,265 |
| | 3111148 | TLALTENANGO DE SÁNCHEZ ROMAN | 10,830,174 | 5,858,295 | 185,340 | 47,554 | 487,871 | 637,504 | 421,201 | 18,552 | 18,486,491 | 9,429,300 | 6,072,762 | 15,502,062 | | 33,988,553 |
| | 3111149 | TRANCOSO | 5,797,510 | 3,135,982 | 99,220 | 25,455 | 261,162 | 398,053 | 262,998 | 9,930 | 9,990,310 | 3,608,658 | 4,033,896 | 7,642,554 | 4,080,000 | 21,712,864 |
| | 3111150 | TRINIDAD GARCÍA DE LA CADENA | 2,318,205 | 1,254,179 | 39,631 | 10,179 | 104,428 | 94,240 | 62,265 | 3,972 | 3,887,099 | 689,556 | 717,732 | 1,407,288 | | 5,294,387 |
| | 3111151 | VALPARAÍSO | 19,407,870 | 10,498,638 | 332,039 | 85,217 | 874,273 | 928,873 | 613,710 | 33,246 | 32,773,866 | 23,478,372 | 7,937,970 | 31,416,342 | 0 | 64,190,208 |
| | 3111152 | VETAGRANDE | 3,882,205 | 2,099,983 | 66,436 | 17,047 | 174,883 | 232,231 | 153,435 | 6,648 | 6,632,868 | 3,042,948 | 2,228,004 | 5,270,952 | 0 | 11,903,820 |
| | 3111153 | VILLA DE COS | 16,253,941 | 8,791,833 | 278,218 | 71,370 | 732,197 | 888,835 | 587,263 | 27,840 | 27,631,497 | 15,916,164 | 8,177,376 | 24,093,540 | 8,000,000 | 59,725,037 |
| | 3111154 | VILLA GARCÍA | 6,794,348 | 3,675,038 | 116,311 | 29,834 | 306,068 | 439,258 | 290,219 | 11,640 | 11,662,716 | 5,411,778 | 4,351,914 | 9,763,692 | 100,000 | 21,526,408 |
| | 3111155 | VILLA GONZÁLEZ ORTEGA | 5,004,311 | 2,707,047 | 85,622 | 21,973 | 225,432 | 313,806 | 207,333 | 8,574 | 8,574,098 | 3,866,736 | 3,071,280 | 6,938,016 | 0 | 15,512,114 |
| | 3111156 | VILLA HIDALGO | 7,113,865 | 3,848,255 | 121,701 | 31,236 | 320,461 | 448,889 | 296,583 | 12,186 | 12,193,176 | 6,731,592 | 4,404,558 | 11,136,150 | 120,000 | 23,449,326 |
| | 3111157 | VILLANUEVA | 13,024,309 | 7,045,543 | 222,810 | 57,187 | 586,708 | 744,843 | 492,121 | 22,308 | 22,195,829 | 8,900,262 | 7,002,270 | 15,902,532 | 0 | 38,098,361 |
| | 3111158 | ZACATECAS | 50,504,547 | 27,317,013 | 864,718 | 221,760 | 2,275,095 | 3,306,198 | 2,184,437 | 86,508 | 86,760,276 | 5,876,694 | 32,915,514 | 38,792,208 | 7,728,900 | 133,281,384 |
| Total Hoja 3/3 | | | 160,409,148 | 86,768,652 | 2,745,212 | 704,335 | 7,226,003 | 9,417,191 | 6,222,003 | 274,770 | 273,767,314 | 97,565,010 | 89,600,184 | 187,165,194 | 20,248,900 | 481,181,408 |
| TOTALES | | | 606,469,421 | 328,046,457 | 10,380,093 | 2,662,921 | 27,319,817 | 36,788,984 | 24,306,836 | 1,038,834 | 1,037,013,363 | 403,144,502 | 355,096,608 | 758,241,110 | 83,061,426 | 1,878,315,899 |

| Capítulo del Gasto | Ejercicio del Presupuesto | Presupuesto de Egresos Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponible para Comprometer | Devengado | Comprometido No Devengado | Presupuesto sin Devengar | Ejercido | Pagado | Cuentas por Pagar (Deuda) |
|--------------------|---|---------------------------------|------------------------------|---------------------|--------------------|---|--------------------|---------------------------|--------------------------|--------------------|--------------------|---------------------------|
| | Nombre | 1 | 2 | 3 | 4 | 5=(3-4) | 6 | 7=(4-6) | 8=(3-6) | 9 | 10 | 11=(6-10) |
| 9111 | AMORTIZACIÓN DE LA DEUDA CON INSTITUCIONES DE CRÉDITO. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9211 | INTERESES DE LA DEUDA CON INSTITUCIONES DE CRÉDITO. | 41,264,300 | 129,023,262 | 170,287,562 | 169,931,230 | 356,332 | 169,931,230 | 0 | 356,332 | 169,931,230 | 169,931,230 | 0 |
| 9212 | INTERESES DE LAS OBLIGACIONES FINANCIERAS A CORTO PLAZO CON INSTITUCIONES DE CRÉDITO. | 132,139,212 | (129,023,262) | 3,115,950 | 0 | 3,115,950 | 0 | 0 | 3,115,950 | 0 | 0 | 0 |
| 9311 | COMISIONES DE LA DEUDA PÚBLICA INTERNA | 58,073,543 | 0 | 58,073,543 | 23,356,579 | 34,716,964 | 23,356,579 | 0 | 34,716,964 | 23,356,579 | 23,356,579 | 0 |
| 9411 | GASTOS DE LA DEUDA. | 115,388 | 0 | 115,388 | 95,118 | 20,270 | 95,118 | 0 | 20,270 | 95,118 | 95,118 | 0 |
| 9511 | COSTOS POR COBERTURAS. | 5,517,040 | 0 | 5,517,040 | 0 | 5,517,040 | 0 | 0 | 5,517,040 | 0 | 0 | 0 |
| 9911 | ADEFAS | 41,921,987 | 0 | 41,921,987 | 19,250,539 | 22,671,448 | 19,250,539 | 0 | 22,671,448 | 19,250,539 | 19,250,539 | 0 |
| 9912 | DEVOLUCIONES DE INGRESOS PERCIBIDOS INDEBIDAMENTE EN EL EJERCICIO. | 0 | 16,106 | 16,106 | 16,106 | 0 | 16,106 | 0 | 0 | 16,106 | 16,106 | 0 |
| TOTALES | | 279,031,470 | 16,106 | 279,047,576 | 212,649,571 | 66,398,005 | 212,649,571 | 0 | 66,398,005 | 212,649,571 | 212,649,571 | 0 |



Poder Ejecutivo del Estado de Zacatecas

Secretaría de Finanzas

Avance de Gestión Financiera del 1 de Enero al 30 de Junio del Ejercicio Fiscal 2013

Comportamiento de Deuda Pública Directa.

| Acreedor | Destino de la Deuda | Decreto | | Contratación | | | | | Saldo Contable Inicial | Disposición | Servicios de la Deuda | | | Saldo Contable Final | |
|----------------|-----------------------------|---------|-----------|-----------------------|----------------------|-----------|-----------------|----------------------|------------------------|-------------|-------------------------|------------------------|----------|----------------------|------------------------|
| | | No. | Fecha | Fecha de Contratación | Fecha de Vencimiento | Plazo | Tasa de Interés | Importe | | | Monto de Capital Pagado | | | | Intereses y Comisiones |
| | | | | | | | | | | | Sin Cargo Presupuestal | Con Cargo Presupuestal | Total | | |
| BANORTE | Infraestructura Urbana | 206 | 06-Jul-11 | 19-Oct-11 | 31-Ago-28 | 204 meses | TIE + 1.7 | 3,000,000,000 | 3,000,000,000 | 0 | 0 | 0 | 0 | 95,042,605 | 3,000,000,000 |
| BANCOMER | Infraestructura Urbana | 206 | 06-Jul-11 | 01-Dic-11 | 31-Nov-26 | 180 meses | TIE + 1.32 | 750,000,000 | 744,441,929 | 0 | 0 | 0 | 0 | 21,692,241 | 744,441,929 |
| BANOBRAS | Infraestructura Urbana | 206 | 06-Jul-11 | 05-Ene-12 | 25-Oct-28 | 200 meses | TIE + 1.81 | 1,147,850,000 | 827,445,022 | 0 | 0 | 0 | 0 | 25,546,719 | 827,445,022 |
| BANOBRAS | Infraestructura y Seguridad | 464 | 08-Dic-12 | 28-Dic-12 | 28-Dic-32 | 240 meses | TIE + 1.68 | 276,728,334 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VARIOS | Gastos de la Deuda | | | | | | | | | | 0 | 0 | 0 | 95,118 | 0 |
| TOTALES | | | | | | | | 5,174,578,334 | 4,571,886,951 | 0 | 0 | 0 | 0 | 142,376,683 | 4,571,886,951 |



Poder Ejecutivo del Estado de Zacatecas
Secretaría de Finanzas

Avance de Gestión Financiera del 1 de Enero al 30 de Junio del Ejercicio Fiscal 2013

Informe sobre la Aplicación del Empréstito al 30 de Junio de 2013

| Destino Autorizado | Monto Autorizado Decreto No. 206 | Aplicado 2011 | Aplicado 2012 | Aplicado 2013 | Total Aplicado | Pendiente por Aplicar |
|--|----------------------------------|----------------------|----------------------|-------------------|----------------------|-----------------------|
| Infraestructura en Proyectos Estratégicos | | | | | | |
| Secretaría de Desarrollo Económico | 150,000,000 | 20,000,000 | 130,000,000 | | 150,000,000 | 0 |
| Secretaría de Desarrollo Agropecuario | 100,000,000 | | | | 0 | 100,000,000 |
| Secretaría de Obras Públicas | 301,000,000 | | 141,242,280 | 21,748,968 | 162,991,248 | 138,008,752 |
| Secretaría de Planeación y Desarrollo Regional | 65,000,000 | 10,000,000 | 55,000,000 | | 65,000,000 | 0 |
| Secretaría de Educación y Cultura | 65,000,000 | 10,926,400 | 10,311,400 | | 21,237,800 | 43,762,200 |
| Junta Estatal de Caminos | 60,000,000 | 60,000,000 | | | 60,000,000 | 0 |
| Ciudad Gobierno | 1,358,389,000 | | 1,358,389,000 | | 1,358,389,000 | 0 |
| Reestructuración de Deuda | 1,753,697,177 | 1,365,858,710 | 353,423,904 | | 1,719,282,614 | 34,414,563 |
| Fortalecimiento Municipal | 243,500,000 | 200,000,000 | 43,500,000 | | 243,500,000 | 0 |
| Seguridad Pública | | | | | | |
| Secretaría de Seguridad Pública | 602,120,000 | 126,235,109 | 421,291,338 | 3,000,000 | 550,526,447 | 51,593,553 |
| Consejo Estatal de Seguridad Pública | 97,441,000 | | 97,441,000 | | 97,441,000 | 0 |
| Procuraduría General de Justicia | 15,000,000 | 15,000,000 | | | 15,000,000 | 0 |
| Reservas (Activo No Circulante) | 86,702,823 | 27,000,000 | 59,702,823 | (5,576,075) | 81,126,748 | 5,576,075 |
| TOTALES | 4,897,850,000 | 1,835,020,219 | 2,670,301,745 | 19,172,893 | 4,524,494,857 | 373,355,143 |

Comportamiento de Otras Obligaciones Financieras.

| Acreedor | Destino | Contratación | | | Saldo Contable Inicial | Disposición | Servicios de las Obligaciones Financieras a Corto Plazo | | | | Saldo Contable Final |
|------------------|---|----------------------|-------|--------------------|------------------------|--------------------|---|------------------------|--------------------|------------------------|----------------------|
| | | Fecha de Contatación | Plazo | Importe | | | Monto de Capital Pagado | | | Intereses y Comisiones | |
| | | | | | | | Sin Cargo Presupuestal | Con Cargo Presupuestal | Total | | |
| B. INTERACCIONES | Gasto de Operación | 20/12/2012 | Corto | 612,895,500 | 612,895,500 | 0 | 79,544,456 | 0 | 79,544,456 | 22,536,449 | 533,351,044 |
| BANORTE | Gasto de Operación | 22/08/2012 | Corto | 139,000,000 | 0 | 278,000,000 | 278,000,000 | 0 | 278,000,000 | 4,977,600 | 0 |
| B. INTERACCIONES | Gasto de Operación (Factoraje Financiero de Municipios) | varios | Corto | 0 | 0 | 0 | 0 | 0 | 0 | 135,615 | 0 |
| B. INTERACCIONES | Comisiones y Gastos | | | | | | | | | 23,127,099 | 0 |
| B. INTERACCIONES | Comisiones y Gastos | | | | | | | | | 229,480 | 0 |
| TOTALES | | | | 751,895,500 | 612,895,500 | 278,000,000 | 357,544,456 | 0 | 357,544,456 | 51,006,243 | 533,351,044 |