



Estado del Ejercicio del Presupuesto de Egresos.
Por: Dependencia - Unidad Responsable
Enero a Junio del 2013

DEPENDENCIA UNIDAD RESPONSABLE	PRESUPUESTO DE EGRESOS APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE-COMPROMETER	COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISOS SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR
01 PODER LEGISLATIVO	859,019,000	0	0	859,019,000	0	859,019,000	859,019,000	0	1,000,000	579,946,500	278,072,500	279,072,500	579,946,500	0	579,946,500	0	0
00 Poder Legislativo	859,019,000	0	0	859,019,000	0	859,019,000	859,019,000	0	1,000,000	579,946,500	278,072,500	279,072,500	579,946,500	0	579,946,500	0	0
02 DESPACHO DEL GOBERNADOR	7,315,632	0	0	7,315,632	0	7,315,632	6,178,886	0	1,136,746	2,955,134	3,223,752	4,360,498	2,908,491	46,643	2,880,634	27,857	74,500
00 Despacho del Gobernador	7,315,632	0	0	7,315,632	0	7,315,632	6,178,886	0	1,136,746	2,955,134	3,223,752	4,360,498	2,908,491	46,643	2,880,634	27,857	74,500
03 SECRETARÍA GENERAL DE GOBIERNO	652,487,177	21,579,556	6,427,300	667,639,433	0	667,639,433	589,485,885	0	78,153,549	292,532,896	296,952,989	375,106,538	284,985,195	7,547,701	283,434,440	1,550,755	9,098,456
00 Secretaría General de Gobierno	447,367,177	17,029,556	6,427,300	457,969,983	0	457,969,983	382,436,662	0	75,534,321	187,514,202	194,921,461	270,455,782	180,020,705	7,383,496	178,759,572	1,361,133	8,754,629
04 Unidad Estatal de Protección Civil	115,666,000	4,450,000	0	120,116,000	0	120,116,000	120,116,000	0	0	62,283,000	57,833,000	57,833,000	62,283,000	0	62,283,000	0	0
11 Instituto de Estudios del Federalismo "Prisciliano Sánchez"	6,516,000	0	0	6,516,000	0	6,516,000	6,516,000	0	0	3,258,000	3,258,000	3,258,000	3,258,000	0	3,258,000	0	0
13 Instituto Jalisciense de las Mujeres	20,283,000	100,000	0	20,383,000	0	20,383,000	20,383,000	0	0	10,141,470	10,141,530	10,141,530	10,241,470	0	10,241,470	0	0
14 Instituto Jalisciense de la Juventud	13,648,000	0	0	13,648,000	0	13,648,000	13,648,000	0	0	6,824,000	6,824,000	6,824,000	6,824,000	0	6,824,000	0	0
16 Instituto Jalisciense de la Protección	1,453,000	0	0	1,453,000	0	1,453,000	0	0	1,453,000	0	0	1,453,000	0	0	0	0	0
17 Procuraduría de la Defensa Fiscal y Administrativa del Estado de Jalisco y sus Municipios	1,000,000	0	0	1,000,000	0	1,000,000	0	0	1,000,000	0	0	1,000,000	0	0	0	0	0
18 Trompo Mágico, Museo Interactivo	46,553,450	0	0	46,553,450	0	46,553,450	46,387,222	0	166,228	22,412,224	23,974,998	24,141,226	22,258,000	154,205	22,068,398	189,622	343,827
04 SECRETARÍA DE FINANZAS	748,261,335	76,563,973	1,393,754	823,431,554	0	823,431,554	569,674,564	0	253,756,990	322,946,699	245,727,865	499,484,855	319,447,211	4,499,488	317,788,599	1,658,612	6,158,100
00 Secretaría de Finanzas	748,261,335	76,563,973	1,393,754	823,431,554	0	823,431,554	569,674,564	0	253,756,990	322,946,699	245,727,865	499,484,855	319,447,211	4,499,488	317,788,599	1,658,612	6,158,100
05 SECRETARÍA DE DESARROLLO URBANO	4,410,489,186	361,137,251	60,063,382	4,711,563,056	0	4,711,563,056	1,122,914,941	0	3,588,648,114	609,402,851	483,486,091	4,072,134,205	524,002,382	114,826,468	501,495,582	23,106,801	137,933,269
00 Secretaría de Desarrollo Urbano	3,613,660,186	352,519,233	53,481,282	3,912,698,138	0	3,912,698,138	352,592,777	0	3,305,105,361	352,768,784	254,823,993	3,559,929,353	303,673,480	49,095,304	280,565,680	23,106,801	72,202,104
04 Organismo Operador del Parque de la Solidaridad	11,042,000	0	0	11,042,000	0	11,042,000	11,042,000	0	0	5,521,000	5,521,000	5,521,000	5,521,000	0	5,521,000	0	0
05 Parque Metropolitano de Guadalajara	14,132,000	0	0	14,132,000	0	14,132,000	14,132,000	0	0	7,066,002	7,066,998	7,066,998	7,066,002	0	7,066,002	0	0
10 Comisión Estatal del Agua de Jalisco (CEA)	771,655,000	8,618,018	6,582,100	773,690,918	0	773,690,918	490,148,164	0	283,542,754	274,073,064	216,075,100	499,617,854	208,341,900	65,731,164	208,341,900	0	65,731,164
06 SECRETARÍA DE DESARROLLO RURAL	759,212,328	87,029,518	123,000	846,118,846	0	846,118,846	325,724,147	0	520,394,699	219,950,661	105,773,486	626,168,185	193,029,357	26,921,305	177,313,501	15,715,856	42,637,160
00 Secretaría de Desarrollo Rural	759,212,328	87,029,518	123,000	846,118,846	0	846,118,846	325,724,147	0	520,394,699	219,950,661	105,773,486	626,168,185	193,029,357	26,921,305	177,313,501	15,715,856	42,637,160
07 SECRETARÍA DE DESARROLLO ECONOMICO	484,826,033	2,300,000	400,000	486,826,033	0	486,826,033	468,495,726	0	21,330,307	206,660,849	258,834,877	205,514,219	1,146,630	205,168,744	325,475	1,472,105	0
00 Secretaría de Promoción Económica	245,514,033	2,300,000	400,000	245,414,033	0	245,414,033	229,083,726	0	16,330,307	51,895,850	177,213,876	193,544,183	50,723,219	1,146,630	50,397,744	325,475	1,472,105
01 Consejo Estatal de Promoción Económica	39,982,000	0	0	39,982,000	0	39,982,000	39,982,000	0	19,991,000	19,991,000	19,991,000	19,991,000	0	0	19,991,000	0	0
02 Instituto de la Artesanía Jalisciense	16,638,000	0	0	16,638,000	0	16,638,000	16,638,000	0	0	8,319,000	8,319,000	8,319,000	8,319,000	0	8,319,000	0	0
03 Sistema Estatal de Información Jalisco	12,432,000	0	0	12,432,000	0	12,432,000	12,432,000	0	0	6,426,000	6,006,000	6,006,000	6,426,000	0	6,426,000	0	0
04 Instituto de Fomento al Comercio Exterior del Estado de Jalisco (Jaltrade)	17,533,000	0	0	17,533,000	0	17,533,000	17,533,000	0	0	8,766,500	8,766,500	8,766,500	8,766,500	0	8,766,500	0	0
05 Instituto Jalisciense de la Calidad	6,955,000	0	0	6,955,000	0	6,955,000	6,955,000	0	0	3,477,498	3,477,502	3,477,502	3,477,498	0	3,477,498	0	0
06 Fondo Jalisco de Fomento Empresarial (FOJA)	10,000,000	0	0	10,000,000	0	10,000,000	10,000,000	0	0	5,000,000	5,000,000	5,000,000	5,000,000	0	5,000,000	0	0
07 Consejo Estatal de Ciencia y Tecnología	9,372,000	0	0	9,372,000	0	9,372,000	9,372,000	0	0	4,686,000	4,686,000	4,686,000	4,686,000	0	4,686,000	0	0
08 Fondo Estatal de Ciencia y Tecnología de Jalisco	123,500,000	0	0	123,500,000	0	123,500,000	123,500,000	0	0	98,125,002	25,374,998	25,374,998	98,125,002	0	98,125,002	0	0
10 OPD Invierte en Jalisco	5,000,000	0	0	5,000,000	0	5,000,000	0	0	5,000,000	0	0	5,000,000	0	0	0	0	0
08 SECRETARÍA DE TURISMO	204,343,499	28,524,791	265,883	232,602,407	0	232,602,407	67,461,733	0	165,140,674	32,480,291	34,981,442	200,122,116	31,482,438	997,853	30,145,500	1,336,938	2,334,791
00 Secretaría de Turismo	204,343,499	28,524,791	265,883	232,602,407	0	232,602,407	67,461,733	0	165,140,674	32,480,291	34,981,442	200,122,116	31,482,438	997,853	30,145,500	1,336,938	2,334,791
09 SECRETARÍA DE EDUCACIÓN	33,701,362,283	1,033,154,254	24,174,574	34,710,341,963	0	34,710,341,963	31,134,776,293	0	3,575,565,680	18,436,856,786	12,697,919,497	16,273,485,178	18,257,329,591	179,527,195	16,546,647,362	1,710,682,228	1,890,209,423
00 Secretaría de Educación	23,438,589,702	671,686,735	24,109,999	24,086,166,438	0	24,086,166,438	23,338,247,364	0	747,919,074	12,805,435,839	10,532,811,525	11,280,730,599	12,642,042,295	163,393,544	10,931,360,067	1,710,682,228	1,874,075,772
01 Colegio Nacional de Educación Profesional Técnica del Estado de Jalisco	241,911,800	7,998	0	241,919,798	0	241,919,798	138,957,306	0	104,962,492	117,693,306	19,264,000	124,226,492	117,693,306	0	117,693,306	0	0
02 Universidad de Guadalajara	8,080,845,854	185,266,756	0	8,266,112,620	0	8,266,112,620	6,624,201,521	0	1,641,911,098	4,573,159,944	2,051,041,577	3,892,362,675	4,557,026,293	16,133,651	4,557,026,293	0	16,133,651
03 Colegio de Estudios Científicos y Tecnológicos del Estado de Jalisco	382,010,427	960,605	0	383,010,032	0	383,010,032	216,726,887	0	166,283,145	216,726,887	0	166,283,145	216,726,887	0	216,726,887	0	0
04 Colegio de Bachilleres del Estado de Jalisco	411,101,600	992,776	64,575	412,029,801	0	412,029,801	244,563,522	0	167,466,279	244,563,517	5	167,466,284	244,563,517	0	244,563,517	0	0
09 Consejo Estatal para el Fomento Deportivo y el Apoyo a la Juventud (CODE)	191,585,000	163,600,000	0	355,185,000	0	355,185,000	181,585,000	0	173,600,000	133,106,866	48,478,134	133,106,866	0	0	133,106,866	0	0
11 Universidad Tecnológica de Jalisco	38,283,000	0	0	38,283,000	0	38,283,000	19,141,501	0	19,141,499	19,141,500	1	19,141,500	19,141,500	0	19,141,500	0	0
12 Comité Administrador del Programa Estatal de Construcción de Escuelas (CAPECE)	501,350,900	10,270,310	0	511,621,210	0	511,621,210	141,695,778	0	369,925,432	120,262,531	21,433,247	391,368,679	120,262,531	0	120,262,531	0	0
13 Instituto de Formación para el Trabajo del Estado de Jalisco (IDFT)	78,402,700	53,508	0	78,456,208	0	78,456,208	41,755,717	0	36,700,491	41,755,717	0	36,700,491	41,755,717	0	41,755,717	0	0
15 Instituto Estatal para la Educación de los Jóvenes y Adultos.	129,057,300	315,557	0	129,372,857	0	129,372,857	86,110,356	0	43,262,500	68,660,850	17,449,506	60,712,006	68,660,850	0	68,660,850	0	0
16 Instituto Tecnológico Superior de Zapopan	20,337,000	0	0	20,337,000	0	20,337,000	10,168,500	0	10,168,500	10,168,500	0	10,168,500	10,168,500	0	10,168,500	0	0
17 Instituto Tecnológico Superior de Puerto Vallarta	28,809,000	0	0	28,809,000	0	28,809,000	14,404,500	0	14,404,500	14,404,500	0	14,404,500	14,404,500	0	14,404,500	0	0
18 Instituto Tecnológico Superior de Arandas	11,017,000	0	0	11,017,000	0	11,017,000	4,590,417	0	6,426,583	4,590,417	0	6,426,583	4,590,417	0	4,590,417	0	0
19 Instituto Tecnológico Superior de Chapala	11,194,000	0	0	11,194,000	0	11,194,000	5,597,000	0	5,597,000	5,597,000	0	5,597,000	5,597,000	0	5,597,000	0	0
20 Instituto Tecnológico Superior de Lagos de Moreno	16,127,000	0	0	16,127,000	0	16,127,000	5,375,664	0	10,751,336	5,375,664	2	5,375,664	5,375,664	0	5,375,664	0	0
21 Escuela de Conservación y Restauración de Occidente	5,269,000	0	0	5,269,000	0	5,269,000	3,073,583	0	2,195,417	3,073,583	0	2,195,417	3,073,583	0	3,073,583	0	0
22 Instituto Tecnológico Superior de Tequila	17,281,000	0	0	17,281,000	0	17,281,000	8,640,500	0	8,640,500	8,640,500	0	8,640,500	8,640,500	0	8,640,500	0	0
23 Universidad Tecnológica de la Zona Metropolitana de Guadalajara	16,391,000	0	0	16,391,000	0	16,391,000	8,195,498	0	8,195,502	8,195,498	0	8,195,502	8,195,498	0	8,195,498	0	0
25 Instituto Tecnológico Superior de Zapotlanejo	9,993,000	0	0	9,													



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DEPENDENCIA UNIDAD RESPONSABLE	PRESUPUESTO DE EGRESOS APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE-COMPROMETER	COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISOS SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR
26 Instituto Tecnológico de Tamasau de Gordiano, Jalisco	7,379,000	0	0	7,379,000	0	7,379,000	3,689,500	0	3,689,500	3,689,500	0	3,689,500	3,689,500	0	3,689,500	0	0
27 Dirección General del Instituto Tecnológico de la Huerta, Jalisco	9,872,000	0	0	9,872,000	0	9,872,000	4,936,000	0	4,936,000	4,936,000	0	4,936,000	4,936,000	0	4,936,000	0	0
28 Dirección General de la Universidad Politécnica de la Zona Metropolitana de Guadalajara	21,579,000	0	0	21,579,000	0	21,579,000	10,020,500	0	11,558,500	10,020,500	0	11,558,500	10,020,500	0	10,020,500	0	0
32 Instituto Tecnológico Superior de Mascota	5,923,000	0	0	5,923,000	0	5,923,000	2,467,917	0	3,455,083	2,467,917	0	3,455,083	2,467,917	0	2,467,917	0	0
33 Instituto Tecnológico Superior de Cocula	6,517,000	0	0	6,517,000	0	6,517,000	3,258,500	0	3,258,500	3,258,500	0	3,258,500	3,258,500	0	3,258,500	0	0
34 Instituto Tecnológico Superior de Tala	10,575,000	0	0	10,575,000	0	10,575,000	5,287,500	0	5,287,500	5,287,500	0	5,287,500	5,287,500	0	5,287,500	0	0
10 SECRETARÍA DE CULTURA	370,699,060	80,755,319	222,600	451,231,779	0	451,231,779	322,728,395	0	128,503,384	174,708,760	148,019,635	276,523,020	160,202,977	24,505,783	145,888,839	4,314,138	28,819,921
00 Secretaría de Cultura	291,033,481	80,755,319	222,600	371,566,200	0	371,566,200	243,062,816	0	128,503,384	135,205,047	107,857,769	236,361,153	110,699,264	24,505,783	106,385,127	4,314,138	28,819,921
01 Instituto Cultural Cabañas	17,342,000	0	0	17,342,000	0	17,342,000	0	0	0	8,341,924	9,000,076	8,341,924	0	0	8,341,924	0	0
02 Sistema Jalisciense de Radio y Televisión	30,597,200	0	0	30,597,200	0	30,597,200	0	0	15,298,600	15,298,600	15,298,600	15,298,600	0	0	15,298,600	0	0
04 Instituto Jalisciense de Antropología e Historia	1,604,379	0	0	1,604,379	0	1,604,379	0	0	802,188	802,191	802,191	802,188	0	0	802,188	0	0
05 Orquesta Filarmónica de Jalisco y otros Programas Culturales	30,122,000	0	0	30,122,000	0	30,122,000	0	0	15,061,000	15,061,000	15,061,000	15,061,000	0	0	15,061,000	0	0
11 SECRETARÍA DE SALUD	8,287,622,912	256,486,667	47,275	8,544,062,304	0	8,544,062,304	5,478,850,093	0	3,065,211,411	4,202,616,050	1,276,234,943	4,341,446,254	4,199,406,685	3,209,365	4,199,174,488	232,197	3,441,563
00 Secretaría de Salud	116,192,432	47,275	47,275	116,192,432	0	116,192,432	90,239,718	0	25,952,714	38,516,867	51,723,851	36,974,134	1,541,733	36,974,134	36,974,134	232,197	1,773,930
09 O.P.D. Servicios de Salud Jalisco	5,303,071,800	228,544,038	0	5,531,615,838	0	5,531,615,838	2,826,947,780	0	2,704,668,078	2,712,745,772	114,201,988	2,818,870,066	2,712,745,772	0	2,712,745,772	0	0
10 O.P.D. Hospital Civil de Guadalajara	2,677,218,800	27,895,354	0	2,705,114,154	0	2,705,114,154	2,370,523,535	0	334,590,619	3,354,768,471	1,014,739,064	1,349,329,683	1,354,116,839	1,667,632	1,354,116,839	0	1,667,632
11 Instituto Jalisciense de Oncología	63,888,880	0	0	63,888,880	0	63,888,880	0	0	31,944,440	31,944,440	31,944,440	31,944,440	0	0	31,944,440	0	0
13 Consejo Estatal de Trasplantes de Órganos y Tejidos	9,654,000	0	0	9,654,000	0	9,654,000	0	0	4,827,000	4,827,000	4,827,000	4,827,000	0	0	4,827,000	0	0
14 Instituto Jalisciense de Salud Mental	99,497,000	0	0	99,497,000	0	99,497,000	0	0	49,748,500	49,748,500	49,748,500	49,748,500	0	0	49,748,500	0	0
15 Instituto Jalisciense de Alivio del Dolor y Cuidados Paliativos	8,004,000	0	0	8,004,000	0	8,004,000	0	0	4,002,008	4,001,992	4,001,992	4,002,008	0	0	4,002,008	0	0
16 Comisión de Arbitraje Médico del Estado de Jalisco	10,096,000	0	0	10,096,000	0	10,096,000	0	0	5,047,992	5,048,008	5,048,008	5,047,992	0	0	5,047,992	0	0
12 SECRETARÍA DE MOVILIDAD	1,018,438,947	21,795,528	2,000,000	1,038,234,375	0	1,038,234,375	947,493,310	0	90,741,065	461,856,766	465,636,544	556,377,609	465,083,654	16,773,112	462,494,919	2,588,735	19,361,847
00 Secretaría de Vialidad y Transporte	1,000,070,847	21,795,528	2,000,000	1,019,866,375	0	1,019,866,375	928,125,310	0	90,741,065	472,672,766	456,452,544	547,193,609	455,899,654	16,773,112	453,310,919	2,588,735	19,361,847
01 Centro Estatal de Investigación de la Vialidad y el Transporte	7,052,000	0	0	7,052,000	0	7,052,000	0	0	3,526,000	3,526,000	3,526,000	3,526,000	0	0	3,526,000	0	0
02 Organismo Coordinador de la Operación Integral del Servicio de Transporte Público del Estado	11,316,000	0	0	11,316,000	0	11,316,000	0	0	5,658,000	5,658,000	5,658,000	5,658,000	0	0	5,658,000	0	0
13 SECRETARÍA DE ADMINISTRACIÓN	422,953,904	6,325,800	1,325,800	427,953,904	0	427,953,904	213,844,296	0	214,109,608	123,788,082	90,058,213	304,167,822	118,134,177	5,651,906	116,342,018	1,792,159	7,444,065
00 Secretaría de Administración	422,953,904	6,325,800	1,325,800	427,953,904	0	427,953,904	213,844,296	0	214,109,608	123,788,082	90,058,213	304,167,822	118,134,177	5,651,906	116,342,018	1,792,159	7,444,065
14 CONTRALORÍA DEL ESTADO	88,241,850	0	0	88,241,850	0	88,241,850	82,101,983	0	6,139,867	38,169,373	43,932,611	50,072,478	37,700,861	468,511	37,418,128	281,733	750,245
00 Contraloría del Estado	88,241,850	0	0	88,241,850	0	88,241,850	82,101,983	0	6,139,867	38,169,373	43,932,611	50,072,478	37,700,861	468,511	37,418,128	281,733	750,245
15 PROCURADURÍA GENERAL DE JUSTICIA	1,468,340,304	1,260,000	1,260,000	1,468,340,304	0	1,468,340,304	1,384,046,018	0	84,294,286	690,482,603	733,563,415	817,857,701	633,174,701	17,307,902	629,474,750	3,699,951	21,007,853
00 Procuraduría General de Justicia	1,315,802,304	1,260,000	1,260,000	1,315,802,304	0	1,315,802,304	1,232,538,018	0	83,264,286	741,073,697	657,420,705	741,073,697	557,420,705	17,307,902	553,720,794	3,699,951	21,007,853
01 Instituto Jalisciense de Ciencias Forenses	151,508,000	0	0	151,508,000	0	151,508,000	0	0	75,753,996	75,754,004	75,754,004	75,753,996	0	0	75,753,996	0	0
02 Centro de Atención para las Víctimas del Delito	1,030,000	0	0	1,030,000	0	1,030,000	0	0	1,030,000	0	0	1,030,000	0	0	0	0	0
16 SECRETARÍA DE PLANEACIÓN	334,154,878	7,523,000	1,124,100	340,553,778	0	340,553,778	229,272,531	0	111,281,247	186,085,376	43,187,155	154,468,402	173,455,841	12,629,535	173,259,610	196,231	12,825,766
00 Secretaría de Planeación	311,387,878	7,523,000	1,124,100	317,786,778	0	317,786,778	206,505,531	0	111,281,247	174,701,878	31,803,653	143,084,900	162,072,343	12,629,535	161,876,112	196,231	12,825,766
01 Instituto de Información Territorial del Estado de Jalisco	22,767,000	0	0	22,767,000	0	22,767,000	0	0	11,383,498	0	11,383,502	11,383,498	0	0	11,383,498	0	0
17 UNIDADES ADMINISTRATIVAS DE APOYO	243,094,951	31,500,000	1,500,000	273,094,951	0	273,094,951	171,578,457	0	101,516,494	121,693,004	49,885,454	151,401,947	98,068,363	23,624,641	97,359,038	709,325	24,333,966
00 Unidad de Dependencias Auxiliares	243,094,951	31,500,000	1,500,000	273,094,951	0	273,094,951	171,578,457	0	101,516,494	121,693,004	49,885,454	151,401,947	98,068,363	23,624,641	97,359,038	709,325	24,333,966
18 PARTICIPACIONES A MUNICIPIOS	9,592,525,436	71,224,123	25,947,466	9,637,802,093	0	9,637,802,093	4,570,817,137	0	5,066,984,956	4,568,399,330	2,417,807	5,069,402,763	4,568,050,950	348,380	4,568,046,326	4,624	353,004
00 Secretaría de Planeación, Administración y Finanzas	9,592,525,436	71,224,123	25,947,466	9,637,802,093	0	9,637,802,093	4,570,817,137	0	5,066,984,956	4,568,399,330	2,417,807	5,069,402,763	4,568,050,950	348,380	4,568,046,326	4,624	353,004
19 DEUDA PÚBLICA	1,738,796,942	243,402,022	0	1,982,198,964	0	1,982,198,964	1,921,746,031	0	60,452,933	1,092,585,902	829,160,128	889,613,061	1,081,136,252	11,449,650	1,068,768,025	12,376,228	23,825,878
00 Secretaría de Planeación, Administración y Finanzas	1,738,796,942	243,402,022	0	1,982,198,964	0	1,982,198,964	1,921,746,031	0	60,452,933	1,092,585,902	829,160,128	889,613,061	1,081,136,252	11,449,650	1,068,768,025	12,376,228	23,825,878
20 PODER JUDICIAL	1,069,017,000	1,869,922	476,100	1,070,410,822	0	1,070,410,822	1,064,934,822	0	5,476,000	533,402,422	531,532,400	537,008,400	533,402,422	0	533,402,422	0	0
00 Poder Judicial	1,069,017,000	1,869,922	476,100	1,070,410,822	0	1,070,410,822	1,064,934,822	0	5,476,000	533,402,422	531,532,400	537,008,400	533,402,422	0	533,402,422	0	0
21 TRIBUNAL DE ARBITRAJE Y ESCALAFÓN	28,136,857	27,000	27,000	28,136,857	0	28,136,857	25,263,613	0	2,873,244	14,024,644	11,238,969	14,112,213	13,185,299	839,345	13,115,029	70,269	909,614
00 Tribunal de Arbitraje y Escalafón	28,136,857	27,000	27,000	28,136,857	0	28,136,857	25,263,613	0	2,873,244	14,024,644	11,238,969	14,112,213	13,185,299	839,345	13,115,029	70,269	909,614
22 COMISIÓN ESTATAL DE DERECHOS HUMANOS	122,839,000	0	0	122,839,000	0	122,839,000	121,839,000	0	1,000,000	63,573,745	58,265,255	59,265,255	63,573,745	0	63,573,745	0	0
00 Comisión Estatal de Derechos Humanos	122,839,000	0	0	122,839,000	0	122,839,000	121,839,000	0	1,000,000	63,573,745	58,265,255	59,265,255	63,573,745	0	63,573,745	0	0
23 SECRETARÍA DE SEGURIDAD PÚBLICA. PREVENCIÓN Y REINSERCIÓN SOCIAL	3,184,187,534	515,291,921	57,241,195	3,642,238,260	0	3,642,238,260	2,378,690,484	0	1,263,547,776	1,200,587,733	1,177,162,751	2,440,710,527	1,102,467,230	99,000,503	1,090,452,518	12,014,712	111,075,215
00 Secretaría de Seguridad Pública, Prevención y Readaptación Social	3,176,427,534	515,291,921	57,241,195	3,634,478,260	0	3,634,478,260	2,370,930,484	0	1,263,547,776	1,197,347,733	1,173,582,751	2,437,130,527	1,098,287,230	99,000,503	1,086,272,518	12,014,712	111,075,215
03 Industria Jalisciense de Rehabilitación Social (INJALRESO)	7,760,000	0	0	7,760,000	0	7,760,000	0	0	4,180,000	0	3,980,000	4,180,000	0	0	4,180,000	0	0
24 APORTACIONES A MUNICIPIOS	4,994,943,000	799,886,977	0	5,794,829,977	0	5,794,829,977	2,914,706,245	0	2,880,123,732	2,914,706,245	0	2,880,123,732	2,914,706,245	0	2,880,039,999	111,666,246	111,666,246
00 Secretaría de Planeación, Administración y Finanzas	4,994,943,000	799,886,977	0	5,794,82													



Estado del Ejercicio del Presupuesto de Egresos.
Por: Dependencia - Unidad Responsable
Enero a Junio del 2013

DEPENDENCIA UNIDAD RESPONSABLE	PRESUPUESTO DE EGRESOS APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	PRE-COMPROMISOS	PRESUPUESTO VIGENTE SIN PRE-COMPROMETER	COMPROMETIDO	PRE-COMPROMISOS SIN COMPROMETER	PRESUPUESTO DISPONIBLE PARA COMPROMETER	DEVENGADO	COMPROMISOS SIN DEVENGAR	PRESUPUESTO VIGENTE SIN DEVENGAR	EJERCIDO	DEVENGADO SIN EJERCER	PAGADO	EJERCIDO SIN PAGAR	CUENTAS POR PAGAR
00 Procuraduría Social	108,488,212	0	0	108,488,212	0	108,488,212	101,717,384	0	6,770,828	46,509,043	55,208,341	61,979,189	46,621,478	887,565	45,155,349	466,128	1,953,693
27 PROCURADURIA DE DESARROLLO URBANO	27,070,000	0	0	27,070,000	0	27,070,000	27,070,000	0	0	13,535,000	13,535,000	13,535,000	13,535,000	0	13,535,000	0	0
00 Procuraduría de Desarrollo Urbano	27,070,000	0	0	27,070,000	0	27,070,000	27,070,000	0	0	13,535,000	13,535,000	13,535,000	13,535,000	0	13,535,000	0	0
28 SECRETARÍA DE MEDIO AMBIENTE PARA EL DESARROLLO SUSTENTABLE	97,106,907	89,124,604	913,950	185,317,561	0	185,317,561	74,818,473	0	110,499,088	37,519,100	37,299,374	147,798,462	36,347,475	1,171,625	36,072,673	274,801	1,446,426
00 Secretaría de Medio Ambiente para el Desarrollo Sustentable	97,106,907	89,124,604	913,950	185,317,561	0	185,317,561	74,818,473	0	110,499,088	37,519,100	37,299,374	147,798,462	36,347,475	1,171,625	36,072,673	274,801	1,446,426
29 SECRETARÍA DE DESARROLLO E INTEGRACIÓN SOCIAL	1,954,204,467	24,137,774	459,965	1,977,882,276	0	1,977,882,276	1,507,880,264	0	470,002,012	602,956,389	904,923,875	1,374,925,887	501,051,922	101,904,467	500,674,189	377,733	102,282,200
00 Secretaría de Desarrollo Humano	1,128,438,697	465,996	459,965	1,128,434,728	0	1,128,434,728	902,227,600	0	226,207,127	205,225,040	687,002,561	923,209,688	103,320,573	101,904,467	102,942,839	377,733	102,282,200
02 Sistema para el Desarrollo Integral de la Familia "Jalisco" (DIF)	739,782,270	23,671,778	0	763,454,048	0	763,454,048	519,659,164	0	243,794,884	357,357,664	162,301,500	406,096,384	357,357,664	0	357,357,664	0	0
03 Hogar Cabañas	42,949,000	0	0	42,949,000	0	42,949,000	42,949,000	0	0	18,851,602	24,097,398	24,097,398	18,851,602	0	18,851,602	0	0
04 Instituto Jalisciense de Asistencia Social	29,852,000	0	0	29,852,000	0	29,852,000	29,852,000	0	0	14,925,993	14,926,007	14,926,007	14,925,993	0	14,925,993	0	0
05 Comisión Estatal Indígena	3,797,000	0	0	3,797,000	0	3,797,000	3,797,000	0	0	1,898,340	1,898,660	1,898,660	1,898,340	0	1,898,340	0	0
06 Instituto Jalisciense del Adulto Mayor	9,395,500	0	0	9,395,500	0	9,395,500	9,395,500	0	0	4,697,750	4,697,750	4,697,750	4,697,750	0	4,697,750	0	0
30 SECRETARÍA DE TRABAJO Y PREVISIÓN SOCIAL	306,766,507	500,700	500,700	306,766,507	0	306,766,507	242,913,369	0	63,853,138	105,691,237	137,222,132	201,075,270	103,425,278	2,265,959	102,531,628	893,651	3,159,609
00 Secretaría del Trabajo y Previsión Social	306,766,507	500,700	500,700	306,766,507	0	306,766,507	242,913,369	0	63,853,138	105,691,237	137,222,132	201,075,270	103,425,278	2,265,959	102,531,628	893,651	3,159,609
31 INSTITUTO DE TRANSPARENCIA E INFORMACIÓN PÚBLICA DEL ESTADO DE JALISCO	42,351,000	0	0	42,351,000	0	42,351,000	42,351,000	0	0	21,175,500	21,175,500	21,175,500	21,175,500	0	21,175,500	0	0
00 Instituto de Transparencia e Información Pública del Estado de Jalisco	42,351,000	0	0	42,351,000	0	42,351,000	42,351,000	0	0	21,175,500	21,175,500	21,175,500	21,175,500	0	21,175,500	0	0
32 CONSEJO ECONÓMICO Y SOCIAL DEL ESTADO DE JALISCO PARA EL DESARROLLO Y LA COMPETITIVIDAD	14,795,000	0	0	14,795,000	0	14,795,000	14,795,000	0	0	7,397,500	7,397,500	7,397,500	7,397,500	0	7,397,500	0	0
00 Consejo Económico y Social del Estado de Jalisco para el Desarrollo y la Competitividad	14,795,000	0	0	14,795,000	0	14,795,000	14,795,000	0	0	7,397,500	7,397,500	7,397,500	7,397,500	0	7,397,500	0	0
TOTAL:	77,667,737,941	3,761,400,702	185,894,044	81,243,244,599	0	81,243,244,599	59,303,736,772	0	21,939,507,827	38,099,453,920	21,204,302,852	43,143,810,680	37,441,822,388	657,611,531	35,535,459,004	1,906,363,385	2,563,974,916