



GOBIERNO DEL ESTADO DE JALISCO

SECRETARIA DE FINANZAS

DIRECCION GENERAL DE ADMINISTRACION,
CONTABILIDAD E INFORMATICA

DIRECCION DE CONTABILIDAD

EGRESO DEL ESTADO

REPORTE TOTAL CLASIFICACION DEL GASTO POR PROGRAMA

EGRESOS	EJERCIDO						PRESUPUESTADO	POR EJERCER	PROPORCION	
	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	ENE - JUN	ENE - DIC	JUL - DIC	ENE-JUN JUL-DIC
01 LEGISLATIVO	28,784,083.34	28,784,083.33	28,784,083.34	28,784,083.34	28,784,083.34	28,784,083.33	172,704,500.02	346,409,000.00	173,704,499.98	49.86% 50.14%
02 PODER JUDICIAL	40,649,916.65	53,376,416.67	40,649,916.65	99,199,749.67	34,968,250.01	47,694,750.00	316,538,999.65	491,169,000.00	174,630,000.35	64.45% 35.55%
03 JUSTICIA ELECTORAL	1,606,000.00	1,606,000.00	1,606,000.00	1,606,000.00	1,606,000.00	1,606,000.00	9,636,000.00	19,907,500.00	10,271,500.00	48.40% 51.60%
04 TRIBUNALES ADMINISTRATIVOS	1,906,852.00	2,370,278.00	2,129,565.00	2,129,565.00	2,129,565.00	2,129,565.00	12,795,390.00	26,619,500.00	13,824,110.00	48.07% 51.93%
05 PROCURACION DE JUST. EFIC. RAPIDA Y HON.	36,444,331.15	45,925,183.08	73,190,908.37	47,383,310.52	50,459,693.48	49,777,726.45	303,181,153.05	695,523,738.00	392,342,584.95	43.59% 56.41%
06 DERECHOS HUMANOS	3,822,250.00	5,330,793.00	3,442,134.00	3,363,801.00	3,363,801.00	3,363,801.00	22,686,580.00	46,867,000.00	24,180,420.00	48.41% 51.59%
07 SEGURIDAD PUBLICA	51,564,473.89	115,180,187.76	125,283,530.45	100,094,906.24	110,967,686.12	154,021,687.22	657,112,471.68	1,379,566,315.84	722,453,844.16	47.63% 52.37%
08 PROTECCION CIVIL	5,150,763.37	4,959,064.21	7,964,613.76	5,173,578.60	5,485,263.58	5,398,091.64	34,131,375.16	80,299,584.16	46,168,209.00	42.51% 57.49%
09 IMPULSO A LA DINAMICA ECONOMICA	3,585,435.66	7,287,725.16	11,751,667.75	6,322,380.49	6,877,247.63	6,186,117.89	42,010,574.58	110,709,605.00	68,699,030.42	37.95% 62.05%
10 PROMOCION INTERNACIONAL DE JALISCO	886,699.64	1,707,945.13	1,485,111.38	1,450,014.96	1,214,088.43	1,282,881.37	8,026,740.91	30,040,210.00	22,013,469.09	26.72% 73.28%
11 IMPULSO AL TURISMO DE JALISCO	1,503,941.80	1,828,949.18	3,506,419.82	2,805,370.03	2,422,757.32	2,916,133.86	14,983,572.01	59,186,662.00	44,203,089.99	25.32% 74.68%
12 VISION DE FUTURO EN EL CAMPO	3,920,839.38	32,489,001.07	15,166,771.97	27,111,769.91	34,775,322.87	129,727,216.20	243,190,921.40	720,999,489.00	477,808,567.60	33.73% 66.27%
13 ABASTECIMIENTO SANEAM. AGUA P/LA Z.M.	402,016.00	0.00	201,008.00	201,008.00	201,009.69	201,008.33	1,206,050.02	1,969,002,213.00	1,967,796,162.98	0.06% 99.94%
14 PROMOCION INTEGRAL DE LA SALUD	338,535,755.66	260,781,956.64	239,050,850.81	327,341,953.59	280,531,311.71	273,171,280.80	1,719,413,109.21	3,569,952,217.84	1,850,539,108.63	48.16% 51.84%
15 DESARROLLO SOC. PERS. EN CONDIC. DE POB.	6,879,090.80	54,935,226.43	36,506,778.80	40,644,535.93	34,392,048.15	37,705,896.61	211,063,576.72	714,891,717.00	503,828,140.28	29.52% 70.48%
16 ADMINISTRACION Y MEJOR. EDUC. BASICA	1,022,952,547.55	764,707,328.43	933,210,568.16	845,399,383.69	1,248,492,769.10	1,802,824,963.38	6,617,587,560.31	12,429,376,940.07	5,811,789,379.76	53.24% 46.76%
17 ADMINISTRACION MEJOR. EDUC. MEDIA SUP.	128,555,304.14	219,344,545.49	125,228,394.46	90,390,711.62	155,344,439.05	208,628,722.96	927,492,117.72	1,820,105,958.00	892,613,840.28	50.96% 49.04%
18 ADMINISTRACION Y MEJOR. EDUC. SUPERIOR	198,021,833.32	198,479,499.99	208,461,117.76	202,884,771.34	223,637,355.36	178,895,831.08	1,210,380,408.85	2,438,898,000.00	1,228,517,591.15	49.63% 50.37%
19 GESTION DEL SISTEMA EDUCATIVO EST.	20,773,538.96	21,118,979.47	22,176,956.87	18,861,990.57	29,036,453.32	51,972,151.06	163,940,070.25	391,570,301.00	227,630,230.75	41.87% 58.13%
20 PROMOCION CULTURAL Y ARTISTICA	10,891,933.06	20,057,270.00	26,073,920.57	20,104,791.12	22,415,165.95	24,328,819.31	123,871,900.01	309,439,049.00	185,567,148.99	40.83% 59.97%
21 FOMENTO AL DEPORTE	25,025,130.26	23,005,116.60	27,534,388.96	31,727,995.03	31,496,870.50	46,381,146.79	185,170,648.14	303,658,755.00	118,488,106.86	60.98% 39.02%
22 DESARROLLO DE LA CIENCIA Y TECNOLOGIA	1,561,400.67	477,984.00	6,481,416.63	1,504,984.00	388,984.00	388,984.00	10,803,753.30	23,403,000.00	12,599,246.70	46.16% 53.84%
23 ADMINISTRACION AL SERV. DE LA CIUDAD	16,910,985.57	18,743,593.84	32,474,852.19	24,552,382.34	24,971,966.93	120,595,226.62	238,249,007.49	517,502,571.00	279,253,563.51	46.04% 53.96%
24 CONDUCCION DE LAS POLIT. GRALES DE GOB.	6,367,212.97	5,963,388.20	8,169,327.30	6,204,479.72	6,324,253.93	8,290,473.67	41,319,135.79	129,852,003.00	88,532,867.21	31.82% 68.18%
25 PROTECCION JURID. CIUDAD Y SUS BIENES	4,061,533.15	4,920,325.86	8,024,900.55	5,042,803.71	4,773,971.09	4,820,331.71	31,643,866.07	75,558,259.00	43,914,392.93	41.88% 58.12%
26 IMPULSO AL DESARR. DEMOCRAT. DEL EDO	5,408,730.10	3,795,447.82	4,979,951.84	4,940,949.40	3,322,545.58	3,341,884.24	25,789,508.98	49,728,431.00	23,938,922.02	51.86% 48.14%
27 COMUNICACION PUB. E INFORM. ACTOS GOB.	2,255,063.43	3,916,745.45	5,077,392.42	9,667,522.47	7,000,926.20	7,057,381.73	34,975,031.70	93,299,578.00	58,324,546.30	37.49% 62.51%
28 CONTROL Y EVALUACION DE LA GESTION PUB.	4,032,427.43	4,810,924.34	7,949,131.66	5,215,879.45	5,765,654.69	5,171,964.16	32,945,981.73	72,726,043.00	39,780,061.27	45.30% 54.70%
29 FORTALECIMIENTO SIST. INTEG. DE PLAN. EDO	1,934,854.87	4,758,151.07	4,635,659.28	3,668,812.01	4,039,248.09	3,634,194.32	22,670,919.64	51,576,981.00	28,906,061.36	43.96% 56.04%
30 FORTALECIMIENTO FEDERAL. HDA MPAL	359,735,442.45	865,219,533.44	699,042,762.74	646,469,762.49	660,617,286.13	441,860,280.67	3,672,945,067.92	7,304,131,015.33	3,631,185,947.41	50.29% 49.71%
31 FOMENTO DE DESARROLLO REGIONAL	8,549,786.64	28,778,250.09	58,501,210.46	94,918,570.16	41,524,760.83	99,923,683.54	332,196,261.72	1,390,002,369.00	1,057,806,107.28	23.90% 76.10%
32 COORDINACION METROPOLITANA	683,034.01	2,011,780.36	52,231,735.87	3,544,694.92	3,001,329.85	2,851,654.41	64,324,229.42	203,178,939.00	138,854,709.58	31.66% 68.34%
33 PROMOCION DEL DESARR. URBANO SUSTENT.	5,333,025.35	5,911,639.33	11,213,113.07	6,304,623.77	6,737,086.70	8,227,178.31	43,726,666.53	126,510,039.00	82,783,372.47	34.56% 65.44%
34 FOMENTO A LA VIVIENDA	0.00	21,900,000.00	4,500,000.00	3,600,000.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	100.00% 0.00%
35 AGUA LIMPIA PARA JALISCO	14,987,950.09	4,703,866.18	9,872,600.23	9,853,382.19	12,975,804.14	12,182,067.06	64,575,669.89	107,659,299.00	43,083,629.11	59.98% 40.02%
36 PROTECCION AL MEDIO AMB. Y SUSTENTAB.	3,030,181.44	13,022,437.51	10,118,842.93	11,787,524.25	16,160,664.20	14,298,514.67	68,418,165.00	141,536,762.00	73,118,597.00	48.34% 51.66%
37 GESTION Y FORT. DE LA HACIENDA PUB. E.	19,211,583.50	236,211,342.06	152,227,879.65	142,253,294.78	120,827,832.98	136,162,480.92	806,894,413.89	2,417,051,486.00	1,610,157,072.11	33.38% 66.62%
38 GESTION Y FORT. DE LA HACIENDA PUB. E.	15,454,438.08	18,486,318.63	32,998,239.42	22,886,813.34	23,622,759.88	24,114,077.32	137,562,646.67	362,217,234.00	224,654,587.33	37.98% 62.02%
39 FINANCIAMIENTO PARA EL DESARROLLO	36,042,398.45	72,863,075.68	80,686,851.17	56,646,434.34	65,111,703.32	75,597,018.29	386,947,481.25	797,145,034.00	410,197,552.75	48.54% 51.46%
SUMA	2,437,422,784.83	3,179,770,353.50	3,122,590,574.29	2,962,044,583.99	3,315,767,960.15	4,025,515,269.92	19,043,111,526.68	41,847,271,798.24	22,804,160,271.56	45.51% 54.49%



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EGRESOS	ENE - JUN	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICEMBRE	EJERCIDO ENE - DIC	PRESUPUESTADO ENE - DIC	POR EJERCER	PROPORCION ENE-DIC
01 LEGISLATIVO	172,704,500.02	28,784,083.34	28,784,083.34	28,784,083.34	28,784,083.34	28,784,083.34	28,784,083.28	345,409,000.00	346,409,000.00	1,000,000.00	99.71% 0.29%
02 PODER JUDICIAL	316,538,999.65	34,968,250.01	47,694,750.00	34,968,250.01	34,968,250.01	9,515,250.00	9,515,250.32	488,169,000.00	491,169,000.00	3,000,000.00	99.39% 0.61%
03 JUSTICIA ELECTORAL	9,636,000.00	1,618,500.00	0.00	3,216,000.00	1,608,000.00	1,608,000.00	1,221,000.00	18,907,500.00	19,907,500.00	1,000,000.00	94.98% 5.02%
04 TRIBUNALES ADMINISTRATIVOS	12,795,390.00	2,129,565.00	2,129,565.00	2,174,565.00	2,129,565.00	2,129,565.00	2,131,285.00	25,619,500.00	26,619,500.00	1,000,000.00	96.24% 3.76%
05 PROCURACION DE JUST. EFIC. RAPIDA Y HON	303,181,153.05	50,612,887.86	53,562,910.58	46,347,085.19	48,829,581.75	50,586,419.13	112,233,296.17	665,353,333.73	690,563,692.00	25,210,358.27	96.35% 3.65%
06 DERECHOS HUMANOS	22,686,580.00	3,363,801.00	3,363,801.00	4,613,174.00	3,252,452.00	3,252,452.00	5,334,740.00	45,867,000.00	46,867,000.00	1,000,000.00	97.87% 2.13%
07 SEGURIDAD PUBLICA	657,112,471.68	110,451,964.03	132,195,967.49	98,479,056.41	118,319,098.15	80,722,094.47	133,000,737.64	1,330,281,389.87	1,359,224,468.62	28,943,078.75	97.87% 2.13%
08 PROTECCION CIVIL	34,131,375.16	6,084,117.87	7,187,048.55	6,403,585.84	6,577,765.78	9,324,741.13	7,856,583.83	77,565,218.16	79,433,023.16	1,867,805.00	97.65% 2.35%
09 IMPULSO A LA DINAMICA ECONOMICA	42,010,574.58	6,927,267.70	9,585,764.90	6,467,328.55	7,794,075.46	14,669,936.63	13,604,988.61	101,059,936.43	110,001,451.58	8,941,515.15	91.87% 8.13%
10 PROMOCION INTERNACIONAL DE JALISCO	8,026,740.91	1,518,404.89	1,651,436.62	935,501.76	2,695,288.75	2,403,804.14	6,804,693.38	24,035,870.45	29,447,501.00	5,411,630.55	81.62% 18.38%
11 IMPULSO AL TURISMO DE JALISCO	14,983,572.01	2,658,494.05	8,286,295.86	3,643,171.35	7,190,726.98	6,307,895.68	10,682,063.80	53,752,219.73	59,471,822.00	5,719,602.27	90.38% 9.62%
12 VISION DE FUTURO EN EL CAMPO	243,190,921.40	88,313,555.38	137,708,156.61	53,453,813.89	55,407,367.60	29,107,658.09	92,430,415.93	699,611,888.90	850,881,617.07	151,269,728.17	82.22% 17.78%
13 ABASTECIMIENTO SANEAM. AGUA P/ LA Z.M.	1,206,050.02	581,120.00	379,822.00	50,688,743.00	331,240.98	331,239.00	272,488,214.30	326,006,429.30	1,969,002,213.00	1,642,995,783.70	16.56% 83.44%
14 PROMOCION INTEGRAL DE LA SALUD	1,719,413,109.21	317,876,940.29	291,332,875.37	282,621,196.61	299,710,863.38	308,670,063.77	464,172,556.24	3,683,797,604.87	3,689,776,315.00	5,978,710.13	99.84% 0.16%
15 DESARROLLO SOC. PERS. EN CONDIC. DE POB.	211,063,576.72	41,121,368.39	60,818,677.24	147,649,283.85	64,338,061.70	91,591,451.80	205,539,955.41	822,122,375.11	862,062,140.33	39,939,765.22	95.37% 4.63%
16 ADMINISTRACION Y MEJOR. EDUC. BASICA	6,617,587,560.31	462,443,380.25	540,807,109.88	1,000,206,928.61	1,582,645,447.70	952,102,141.60	2,054,939,163.59	13,210,731,732.00	13,339,365,405.90	128,633,673.90	99.04% 0.96%
17 ADMINISTRACION MEJOR. EDUC. MEDIA SUP.	927,492,117.72	141,997,005.59	166,497,760.08	163,358,387.49	171,660,938.61	171,660,938.61	271,578,937.37	2,415,122,114.57	2,415,338,967.42	216,852.85	99.99% 0.01%
18 ADMINISTRACION Y MEJOR. EDUC. SUPERIOR	1,210,380,408.85	296,664,124.98	107,661,567.96	209,810,176.79	202,455,540.66	203,782,179.22	213,423,201.49	2,444,177,199.95	2,446,362,958.45	2,185,758.50	99.91% 0.09%
19 GESTION DEL SISTEMA EDUCATIVO EST	163,940,070.25	27,675,971.73	31,360,718.89	36,768,497.76	24,696,906.22	28,636,441.82	68,916,980.33	381,995,587.00	405,403,991.63	23,408,404.63	94.23% 5.77%
20 PROMOCION CULTURAL Y ARTISTICA	123,871,900.01	22,762,345.73	22,602,350.94	19,446,679.19	28,588,854.04	26,030,304.72	41,636,899.90	284,939,334.53	307,629,246.54	22,689,912.01	92.62% 7.38%
21 FOMENTO AL DEPORTE	185,170,648.14	14,530,302.72	15,941,734.16	21,667,881.38	26,049,024.87	26,489,295.53	46,716,939.14	336,565,825.94	337,994,036.64	1,428,210.70	99.58% 0.42%
22 DESARROLLO DE LA CIENCIA Y TECNOLOGIA	10,803,753.30	388,984.00	434,854.00	526,593.89	388,984.00	388,984.00	30,470,844.33	43,402,997.52	43,403,000.00	2.48	100.00% 0.00%
23 ADMINISTRACION AL SERV. DE LA CIUDAD.	238,249,007.49	46,183,177.09	31,707,837.03	28,524,343.64	28,845,179.19	30,954,704.02	85,142,355.43	489,606,603.89	547,968,657.39	58,362,053.50	89.35% 10.65%
24 CONDUCCION DE LAS POLIT. GRALES DE GOB.	41,319,135.79	8,542,992.51	10,370,764.49	6,887,588.36	7,614,772.09	8,747,353.67	15,003,576.72	98,486,183.63	130,481,284.17	31,995,100.54	70.77% 29.23%
25 PROTECCION JURID. CIUDAD. Y SUS BIENES	31,643,866.07	5,320,973.42	5,665,799.30	5,972,706.47	6,386,104.05	5,452,352.61	9,368,313.49	69,810,115.41	72,594,743.36	2,784,627.95	82.08% 17.92%
26 IMPULSO AL DESARR. DEMOCRAT. DEL EDO	25,789,508.98	3,338,243.43	6,860,242.25	3,841,249.11	3,935,964.05	398,360.26	4,141,743.72	48,305,311.80	49,529,033.56	1,223,721.76	0.00% 100.00%
27 COMUNICACION PUB. E INFORM. ACTOS GOB.	34,975,031.70	4,293,559.61	7,062,307.84	3,883,521.88	13,168,195.51	3,950,894.76	31,416,390.04	98,749,901.34	116,733,327.85	17,983,426.51	74.00% 26.00%
28 CONTROL Y EVALUACION DE LA GESTION PUB.	32,945,981.73	5,637,831.84	5,496,117.95	4,745,475.79	6,273,911.69	5,023,058.73	10,598,925.91	70,721,303.64	74,428,305.00	3,707,001.36	69.13% 30.87%
29 FORTALECIMIENTO SIST. INTEG. DE PLAN. EDO	22,670,919.64	4,708,153.75	3,914,094.25	4,610,336.89	5,247,197.22	3,654,259.62	4,691,178.24	49,496,139.61	51,095,525.58	1,599,385.97	68.76% 31.24%
30 FORTALECIMIENTO FEDERAL. HDA MPAL.	3,672,945,067.92	888,515,891.76	384,608,793.20	610,392,234.55	817,109,633.07	485,139,248.73	596,335,590.08	7,455,046,459.31	7,544,229,023.51	89,182,564.20	57.79% 42.21%
31 FOMENTO DE DESARROLLO REGIONAL	332,196,261.72	24,493,578.91	86,109,822.87	101,108,915.20	47,715,171.59	150,193,749.45	409,211,369.99	1,151,028,869.73	1,648,786,203.10	497,757,333.37	56.89% 43.11%
32 COORDINACION METROPOLITANA	64,324,229.42	55,013,283.65	67,365,020.97	1,694,154.46	4,727,985.87	3,556,269.33	8,117,841.46	204,798,785.16	210,484,335.00	5,685,549.84	97.30% 2.70%
33 PROMOCION DEL DESARR. URBANO SUSTENT.	43,726,666.53	16,921,374.46	16,529,370.94	11,456,244.60	9,258,366.82	9,441,815.77	16,181,049.87	123,514,888.99	132,259,035.80	8,744,146.81	93.39% 6.61%
34 FOMENTO A LA VIVIENDA	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	100.00% 0.00%
35 AGUA LIMPIA PARA JALISCO	64,575,669.89	4,928,630.19	13,351,671.11	5,808,632.33	4,265,355.90	4,665,821.04	9,739,441.40	107,335,221.86	107,389,330.00	54,108.14	99.95% 0.05%
36 PROTECCION AL MEDIO AMB. Y SUSTENTAB	68,418,165.00	9,978,013.56	15,266,115.29	11,033,318.18	8,843,313.53	7,329,906.77	14,950,520.08	135,819,352.41	149,323,186.00	13,503,833.59	90.96% 9.04%
37 GESTION Y FORT. DE LA HACIENDA PUB. E	806,894,413.89	171,498,778.80	162,171,213.62	126,888,559.35	130,625,010.39	147,043,332.37	620,655,573.01	2,165,776,881.43	2,911,628,530.06	745,851,648.63	74.38% 25.62%
38 GESTION Y FORT. DE LA HACIENDA PUB. E	137,562,646.67	25,689,789.80	31,040,444.31	21,019,014.61	21,348,313.50	44,092,588.43	44,021,553.20	324,774,350.52	357,338,196.00	32,563,845.48	90.89% 9.11%
39 FINANCIAMIENTO PARA EL DESARROLLO	386,947,481.25	69,422,153.54	63,791,133.75	78,126,486.13	49,930,832.38	66,161,566.25	70,953,298.48	785,332,951.78	839,846,066.30	54,513,114.52	93.51% 6.49%
SUMA	19,043,111,526.68	3,007,958,861.13	2,581,297,999.64	3,248,222,765.46	3,883,717,423.83	3,424,776,250.65	6,044,011,551.18	41,233,096,378.57	44,900,448,633.02	3,667,352,254.45	91.83% 8.17%