

# **Secretaría de Finanzas**

**Dirección General de Administración,  
Contabilidad e Informática**

**Dirección de Contabilidad**

**Estados Financieros Febrero 2009**

## **C O N T E N I D O**

- 1.- ESTADO DE ORIGEN Y APLICACIÓN PRESUPUESTAL Y DE FONDOS EN ADMINISTRACION**
- 2.- ESTADO DE RESULTADOS PRESUPUESTAL.- CLASIFICACION ADMINISTRATIVA DEL GASTO**
- 3.- ESTADO DE RESULTADOS PRESUPUESTAL.- CLASIFICACION POR OBJETO DEL GASTO**
- 4.- BALANZA DE COMPROBACION**
- 5.- ESTADO DE SITUACION FINANCIERA**
- 6.- ENLACE ENTRE EL RESULTADO PRESUPUESTAL Y RESULTADO CONTABLE**
- 7.- INGRESOS PRESUPUESTALES MENSUAL Y ACUMULADO**
- 8.- REPORTE CLASIFICACION POR OBJETO DEL GASTO POR CAPITULO MENSUAL Y ACUMULADO**
- 9.- REPORTE TOTAL CLASIFICACION ADMINISTRATIVA DEL GASTO MENSUAL Y ACUMULADO**
- 10.- REPORTE CLASIFICACION ADMINISTRATIVA DEL GASTO POR CAPITULO MENSUAL Y ACUMULADO**
- 11.- REPORTE TOTAL CLASIFICACION DEL GASTO POR PROGRAMA MENSUAL Y ACUMULADO**
- 12.- REPORTE CLASIFICACION DEL GASTO POR PROGRAMA Y POR CAPITULO MENSUAL Y ACUMULADO**
- 13.- REPORTE TOTAL CLASIFICACION DEL GASTO POR COMPROMISO DEL GOBIERNO MENSUAL Y ACUMULADO**
- 14.- REPORTE PARTICIPACIONES Y APORTACIONES A MUNICIPIOS MENSUAL Y ACUMULADO**
- 15.- REPORTE DEUDA PUBLICA MENSUAL Y ACUMULADO**



GOBIERNO DEL ESTADO DE JALISCO

SECRETARIA DE FINANZAS

DIRECCION GENERAL DE ADMINISTRACION, CONTABILIDAD E INFORMATICA

DIRECCION DE CONTABILIDAD

ESTADO DE ORIGEN Y APLICACION PRESUPUESTAL Y DE FONDOS EN ADMINISTRACION  
CLASIFICACION ADMINISTRATIVA DEL GASTO

DEL 1o. DE ENERO AL 28 DE FEBRERO 2009

EXISTENCIA INICIAL AL 1o. DE ENERO DEL 2009

BANCOS :

4,796,617,003.71

RECURSOS PROPIOS 2,640,894,114.53  
RECURSOS EN ADMINISTRACION 2,155,722,889.18

INGRESOS

IMPUESTOS 396,245,769.05  
DERECHOS 348,948,351.07  
PRODUCTOS 64,231,158.38  
APROVECHAMIENTOS 117,104,029.91  
PARTICIPACIONES FEDERALES 4,166,345,154.59  
INGRESOS EXTRAORDINARIOS 29,353,432.33  
APORTACIONES FEDERALES 4,010,625,857.42  
OTROS APOYOS FEDERALES 829,484,120.56

SUMA DE LOS INGRESOS 9,962,337,873.31

CUENTAS EN ADMINISTRACION 114,993,813.50

E G R E S O S

PODER LEGISLATIVO 314,749,999.98  
DESPACHO DEL GOBERNADOR 925,790.49  
SECRETARIA GENERAL DE GOBIERNO 74,385,904.37  
SECRETARIA DE FINANZAS 71,065,799.36  
SECRETARIA DE DESARROLLO URBANO 706,551,853.26  
SECRETARIA DE DESARROLLO RURAL 49,916,353.36  
SECRETARIA DE PROMOCION ECONOMICA 199,824,426.67  
SECRETARIA DE TURISMO 20,078,172.07  
SECRETARIA DE EDUCACION 3,614,743,715.36  
SECRETARIA DE CULTURA 35,630,952.14  
SECRETARIA DE SALUD 821,055,855.15  
SECRETARIA DE VIALIDAD Y TRANSPORTE 101,438,044.01  
SECRETARIA DE ADMINISTRACION 36,559,171.46  
CONTRALORIA DEL ESTADO 9,588,774.40  
PROCURADURIA GENERAL DE JUSTICIA 129,766,963.86  
SECRETARIA DE PLANEACION 76,172,877.41  
UNIDAD DE DEPENDENCIAS AUXILIARES 24,321,612.28  
PARTICIPACIONES 1,009,140,615.04  
DEUDA PUBLICA 164,345,339.87  
PODER JUDICIAL 303,375,888.73  
TRIBUNAL DE ARBITRAJE Y ESCALAFON 2,547,531.37  
COMISION ESTATAL DE DERECHOS HUMANOS 19,011,334.10  
SECRETARIA DE SEG. PUB., PREVENCION Y READAPT. SOCIAL 215,841,524.78  
APORTACIONES A MUNICIPIOS 669,673,536.00  
INSTITUTO ELECTORAL Y DE PARTIC. CIUD. DEL EDO. DE JAL. 101,972,784.00  
PROCURADURIA SOCIAL 12,797,462.92  
PROCURADURIA DE DESARROLLO URBANO 4,215,133.32  
SECRETARIA DEL MEDIO AMBIENTE P/EL DESARROLLO SUSTENT. 9,351,829.92  
SECRETARIA DE DESARROLLO HUMANO 141,973,194.69  
SECRETARIA DE TRABAJO Y PREVISION SOCIAL 19,330,477.65  
INSTITUTO DE TRANSPARENCIA E INFORM. PUB. DEL EDO. DE JAL. 2,847,266.00  
CONSEJO ECON. Y SOCIAL DEL EDO. JAL. P/DES. Y LA COMPETIT. 2,169,650.00

SUMA DE LOS EGRESOS 8,965,369,834.02

EXISTENCIA FINAL AL 28 DE FEBRERO DEL 2009

BANCOS : 5,908,578,856.50  
RECURSOS PROPIOS 3,637,862,153.82  
RECURSOS EN ADMINISTRACION 2,270,716,702.68

S U M A S

14,873,948,690.52

14,873,948,690.52



# GOBIERNO DEL ESTADO DE JALISCO

## SECRETARIA DE FINANZAS

### DIRECCION GENERAL DE ADMINISTRACION, CONTABILIDAD E INFORMATICA

#### DIRECCION DE CONTABILIDAD

#### ESTADO DE RESULTADOS PRESUPUESTAL CLASIFICACION ADMINISTRATIVA DEL GASTO

DEL 1o. DE ENERO AL 28 DE FEBRERO 2009

#### INGRESOS

|                           |                  |
|---------------------------|------------------|
| -                         |                  |
| IMPUESTOS                 | 396,245,769.05   |
| DERECHOS                  | 348,948,351.07   |
| PRODUCTOS                 | 64,231,158.38    |
| APROVECHAMIENTOS          | 117,104,029.91   |
| PARTICIPACIONES FEDERALES | 4,166,345,154.59 |
| INGRESOS EXTRAORDINARIOS  | 29,353,432.33    |
| APORTACIONES FEDERALES    | 4,010,625,857.42 |
| OTROS APOYOS FEDERALES    | 829,484,120.56   |

SUMA DE LOS INGRESOS 9,962,337,873.31

#### EGRESOS

|                                                            |                  |
|------------------------------------------------------------|------------------|
| PODER LEGISLATIVO                                          | 314,749,999.98   |
| DESPACHO DEL GOBERNADOR                                    | 925,790.49       |
| SECRETARIA GENERAL DE GOBIERNO                             | 74,385,904.37    |
| SECRETARIA DE FINANZAS                                     | 71,065,799.36    |
| SECRETARIA DE DESARROLLO URBANO                            | 706,551,853.26   |
| SECRETARIA DE DESARROLLO RURAL                             | 49,916,353.36    |
| SECRETARIA DE PROMOCION ECONOMICA                          | 199,824,426.67   |
| SECRETARIA DE TURISMO                                      | 20,078,172.07    |
| SECRETARIA DE EDUCACION                                    | 3,614,743,715.36 |
| SECRETARIA DE CULTURA                                      | 35,630,952.14    |
| SECRETARIA DE SALUD                                        | 821,055,855.15   |
| SECRETARIA DE VIALIDAD Y TRANSPORTE                        | 101,438,044.01   |
| SECRETARIA DE ADMINISTRACION                               | 36,559,171.46    |
| CONTRALORIA DEL ESTADO                                     | 9,588,774.40     |
| PROCURADURIA GENERAL DE JUSTICIA                           | 129,766,963.86   |
| SECRETARIA DE PLANEACION                                   | 76,172,877.41    |
| UNIDAD DE DEPENDENCIAS AUXILIARES                          | 24,321,612.28    |
| PARTICIPACIONES                                            | 1,009,140,615.04 |
| DEUDA PUBLICA                                              | 164,345,339.87   |
| PODER JUDICIAL                                             | 303,375,888.73   |
| TRIBUNAL DE ARBITRAJE Y ESCALAFON                          | 2,547,531.37     |
| COMISION ESTATAL DE DERECHOS HUMANOS                       | 19,011,334.10    |
| SECRETARIA DE SEG. PUB., PREVENCION Y READAPT. SOCIAL      | 215,841,524.78   |
| APORTACIONES A MUNICIPIOS                                  | 669,673,536.00   |
| INSTITUTO ELECTORAL Y DE PARTIC. CIUD. DEL EDO. DE JAL.    | 101,972,784.00   |
| PROCURADURIA SOCIAL                                        | 12,797,462.92    |
| PROCURADURIA DE DESARROLLO URBANO                          | 4,215,133.32     |
| SECRETARIA DEL MEDIO AMBIENTE P/EL DESARROLLO SUSTENT.     | 9,351,829.92     |
| SECRETARIA DE DESARROLLO HUMANO                            | 141,973,194.69   |
| SECRETARIA DE TRABAJO Y PREVISION SOCIAL                   | 19,330,477.65    |
| INSTITUTO DE TRANSPARENCIA E INFORM. PUB. DEL EDO. DE JAL. | 2,847,266.00     |
| CONSEJO ECON. Y SOCIAL DEL EDO. JAL. P/DES. Y LA COMPETIT. | 2,169,650.00     |
| SUMA DE LOS EGRESOS                                        | 8,965,369,834.02 |
| RESULTADO DEL EJERCICIO EN CURSO                           | 996,968,039.29   |

S U M A S

9,962,337,873.31

9,962,337,873.31



**GOBIERNO DEL ESTADO DE JALISCO**  
**SECRETARIA DE FINANZAS**  
**DIRECCION GENERAL DE ADMINISTRACION, CONTABILIDAD E INFORMATICA**  
**DIRECCION DE CONTABILIDAD**

**ESTADO DE RESULTADOS PRESUPUESTAL**  
**CLASIFICACION POR OBJETO DEL GASTO**

**DEL 1o. DE ENERO AL 28 DE FEBRERO 2009**

| INGRESOS                                  |                       |                         | EGRESOS                                                                     |                       |                         |
|-------------------------------------------|-----------------------|-------------------------|-----------------------------------------------------------------------------|-----------------------|-------------------------|
| IMPUESTOS                                 | 396,245,769.05        |                         | 1000 SERVICIOS PERSONALES                                                   | 3,024,571,125.61      |                         |
| DERECHOS                                  | 348,948,351.07        |                         | 2000 MATERIALES Y SUMINISTROS                                               | 46,126,590.32         |                         |
| PRODUCTOS                                 | 64,231,158.38         |                         | 3000 SERVICIOS GENERALES                                                    | 111,567,364.11        |                         |
| APROVECHAMIENTOS                          | <u>117,104,029.91</u> |                         | 4000 TRANSFERENCIAS SUBSIDIOS,<br>SUBVENCIONES, PENSIONES Y<br>JUBILACIONES | 3,758,016,565.27      |                         |
| TOTAL INGRESOS ESTATALES                  |                       | 926,529,308.41          | 5000 BIENES MUEBLES E INMUEBLES                                             | 16,786,043.03         |                         |
| PARTICIPACIONES FEDERALES                 | 4,166,345,154.59      |                         | 6000 INVERSION PUBLICA                                                      | 162,942,654.77        |                         |
| APORTACIONES FEDERALES                    | 4,010,625,857.42      |                         | 8000 PARTICIPACIONES Y APORTACIONES<br>A MUNICIPIOS                         | 1,681,014,151.04      |                         |
| OTROS APOYOS FEDERALES                    | <u>829,484,120.56</u> |                         | 9000 DEUDA PUBLICA                                                          | <u>164,345,339.87</u> |                         |
| TOTAL INGRESOS RECIBIDOS DE LA FEDERACION |                       | 9,006,455,132.57        |                                                                             |                       |                         |
| INGRESOS EXTRAORDINARIOS                  |                       | <u>29,353,432.33</u>    |                                                                             |                       |                         |
|                                           |                       | <u>9,962,337,873.31</u> |                                                                             |                       | <u>8,965,369,834.02</u> |

RESULTADO DEL EJERCICIO EN CURSO

996,968,039.29

SUMAS

9,962,337,873.31

9,962,337,873.31



GOBIERNO DEL ESTADO DE JALISCO  
SECRETARIA DE FINANZAS  
DIRECCION GENERAL DE ADMINISTRACION, CONTABILIDAD E INFORMATICA  
DIRECCION DE CONTABILIDAD

BALANZA DE COMPROBACION PATRIMONIAL  
DEL 1ro. DE ENERO AL 28 DE FEBRERO 2009

|        |                                                 | SALDO INICIAL    |                   | MOVIMIENTOS       |                   | SALDO FINAL      |                   |
|--------|-------------------------------------------------|------------------|-------------------|-------------------|-------------------|------------------|-------------------|
|        |                                                 | DEUDOR           | ACREEDOR          | CARGOS            | ABONOS            | DEUDOR           | ACREEDOR          |
| 1-1-02 | BANCOS                                          | 4,796,617,003.71 | 0.00              | 21,715,397,226.33 | 20,603,435,373.54 | 5,908,578,856.50 | 0.00              |
| 1-1-01 | FONDOS Y REMESAS                                | 188,345.51       | 0.00              | 10,891,151,172.83 | 10,856,063,882.57 | 35,275,635.77    | 0.00              |
| 1-1-03 | DEUDORES DIVERSOS                               | 1,066,044,219.08 | 0.00              | 417,505,342.23    | 63,936,097.83     | 1,419,613,463.48 | 0.00              |
| 1-1-05 | ACTIVOS POR DEPURAR                             | 0.00             | 0.00              | 0.00              | 0.00              | 0.00             | 0.00              |
| 1-1-06 | OTROS ACTIVOS                                   | 627,967.00       | 0.00              | 0.00              | 0.00              | 627,967.00       | 0.00              |
| 1-2-02 | BIENES INMUEBLES                                | 2,057,404,911.20 | 0.00              | 285,929.92        | 0.00              | 2,057,690,841.12 | 0.00              |
| 1-2-03 | BIENES MUEBLES                                  | 454,662,312.93   | 0.00              | 14,776,274.99     | 0.00              | 469,438,587.92   | 0.00              |
| 1-3-01 | DEPOSITOS POR CONTRATO                          | 74,458,517.16    | 0.00              | 0.00              | 0.00              | 74,458,517.16    | 0.00              |
|        |                                                 | 3,653,386,272.88 | 0.00              | 11,323,718,719.97 | 10,919,999,980.40 | 4,057,105,012.45 | 0.00              |
| 2-1-01 | CUENTAS POR PAGAR                               | 0.00             | 911,293,825.82    | 19,074,064,264.40 | 19,278,286,252.84 | 0.00             | 1,115,515,814.26  |
| 2-1-02 | PROVEEDORES                                     | 0.00             | 8,549,974.53      | 148,772,485.11    | 150,962,563.71    | 0.00             | 10,740,053.13     |
| 2-1-03 | INVERSION PUBLICA                               | 0.00             | 68,732,564.58     | 1,580,472,443.72  | 1,597,256,970.70  | 0.00             | 85,517,091.56     |
| 2-1-04 | ACREEDORES                                      | 0.00             | 7,690,377.07      | 0.00              | 0.00              | 0.00             | 7,690,377.07      |
| 2-1-05 | DEUDA PUBLICA                                   | 0.00             | 6,296,398,551.91  | 142,189,134.10    | 122,084,300.55    | 0.00             | 6,276,293,718.36  |
| 2-1-06 | FONDOS FEDERALES                                | 0.00             | 641,581,884.50    | 3,941,943,342.86  | 4,257,324,646.38  | 0.00             | 956,963,188.02    |
| 2-1-07 | FONDOS ESTATALES                                | 0.00             | 402,229,343.30    | 413,826,927.26    | 451,259,273.79    | 0.00             | 439,661,689.83    |
| 2-1-08 | FONDOS MUNICIPALES                              | 0.00             | 157,806,141.48    | 2,569,072,951.77  | 2,582,693,873.62  | 0.00             | 171,427,063.33    |
| 2-1-09 | FONDOS DIVERSOS                                 | 0.00             | 1,294,937,034.16  | 368,748,650.18    | 282,767,832.42    | 0.00             | 1,208,956,216.40  |
|        |                                                 | 0.00             | 9,789,219,697.35  | 28,239,090,199.40 | 28,722,635,714.01 | 0.00             | 10,272,765,211.96 |
| 2-3-01 | PATRIMONIO                                      | 0.00             | 1,874,790,443.75  | 0.00              | 0.00              | 0.00             | 1,874,790,443.75  |
| 2-3-02 | REMANENTE EJERCICIOS ANTERIORES                 | 0.00             | -602,236,701.23   | 0.00              | 0.00              | 0.00             | -602,236,701.23   |
| 2-3-03 | REMANENTE EJERCICIO EN CURSO                    | 0.00             | 0.00              | 0.00              | 0.00              | 0.00             | 1,032,135,077.75  |
| 2-3-11 | DEUDA PUBLICA CEDIDA POR PARAESTATALES          | 0.00             | -1,495,389,126.43 | 0.00              | 0.00              | 0.00             | -1,495,389,126.43 |
| 2-3-12 | DEUDA PUB. EN INGRESOS DE EJERCICIOS ANTERIORES | 0.00             | -1,116,381,036.85 | 0.00              | 0.00              | 0.00             | -1,116,381,036.85 |
|        |                                                 | 0.00             | -1,339,216,420.76 | 0.00              | 0.00              | 0.00             | -307,081,343.01   |
| 3-0-00 | GASTOS                                          | 0.00             | 0.00              | 8,930,202,795.56  |                   | 0.00             | 0.00              |
| 4-0-00 | INGRESOS                                        | 0.00             | 0.00              | 0.00              | 9,962,337,873.31  | 0.00             | 0.00              |
|        |                                                 | 8,450,003,276.59 | 8,450,003,276.59  | 70,208,408,941.26 | 70,208,408,941.26 | 9,965,683,868.95 | 9,965,683,868.95  |



GOBIERNO DEL ESTADO DE JALISCO  
SECRETARIA DE FINANZAS  
DIRECCION GENERAL DE ADMINISTRACION, CONTABILIDAD E INFORMATICA  
DIRECCION DE CONTABILIDAD

ESTADO DE SITUACION FINANCIERA  
DEL 1ro. DE ENERO AL 28 DE FEBRERO 2009

|                                    |                       |                                |
|------------------------------------|-----------------------|--------------------------------|
| <b>ACTIVO</b>                      |                       |                                |
| <b>CIRCULANTE</b>                  |                       | 7,364,095,922.75               |
| <b>BANCOS</b>                      | 5,908,578,856.50      |                                |
| BANCOS CUENTA DE CHEQUES           | 5,908,578,856.50      |                                |
| INVERSIONES                        | <u>0.00</u>           |                                |
| <b>FONDOS Y REMESAS</b>            | 35,275,635.77         |                                |
| FONDOS                             | 35,275,835.77         |                                |
| REMESAS                            | <u>-200.00</u>        |                                |
| <b>DEUDORES DIVERSOS</b>           | 1,419,613,463.48      |                                |
| CREDITOS OTORGADOS A TERCEROS      | 903,929,343.86        |                                |
| ANTICIPOS                          | 472,152,570.88        |                                |
| GASTOS POR COMPROBAR               | 36,524,043.14         |                                |
| DEUDORES VARIOS                    | 0.00                  |                                |
| OTROS                              | <u>7,007,505.60</u>   |                                |
| <b>ACTIVOS POR DEPURAR</b>         | 0.00                  |                                |
| <b>OTROS ACTIVOS</b>               | 627,967.00            |                                |
| <b>FIJO</b>                        |                       | 2,527,129,429.04               |
| BIENES INMUEBLES                   | 2,057,690,841.12      |                                |
| BIENES MUEBLES                     | <u>469,438,587.92</u> |                                |
| <b>DIFERIDO</b>                    |                       |                                |
| DEPOSITOS EN GARANTIA DE CONTRATOS |                       | <u>74,458,517.16</u>           |
| <b>SUMA</b>                        |                       | <u><u>9,965,683,868.95</u></u> |

|                                            |                         |                                |
|--------------------------------------------|-------------------------|--------------------------------|
| <b>PASIVO</b>                              |                         |                                |
| <b>CORTO PLAZO</b>                         |                         |                                |
| <b>ERARIO</b>                              |                         | 1,219,463,336.02               |
| CUENTAS POR PAGAR                          | 1,115,515,814.26        |                                |
| PROVEEDORES                                | 10,740,053.13           |                                |
| INVERSION PUBLICA                          | 85,517,091.56           |                                |
| ACREEDORES                                 | <u>7,690,377.07</u>     |                                |
| <b>DEUDA PÚBLICA</b>                       |                         | 0.00                           |
| <b>ADMINISTRACION</b>                      |                         | 2,777,008,157.58               |
| FONDOS FEDERALES                           | 956,963,188.02          |                                |
| FONDOS ESTATALES                           | 439,661,689.83          |                                |
| FONDOS MUNICIPALES                         | 171,427,063.33          |                                |
| FONDOS DIVERSOS                            | <u>1,208,956,216.40</u> |                                |
| <b>LARGO PLAZO</b>                         |                         |                                |
| DEUDA PÚBLICA                              |                         | 6,276,293,718.36               |
| <b>HACIENDA PUBLICA</b>                    |                         | -307,081,343.01                |
| PATRIMONIO                                 | 1,874,790,443.75        |                                |
| REMANENTES EJERCICIOS ANTERIORES           | -602,236,701.23         |                                |
| DEUDA PUBLICA CEDIDA POR PARAESTATALES     | -1,495,389,126.43       |                                |
| DEUDA PUBLICA EN ING. DE EJERC. ANTERIORES | -1,116,381,036.85       |                                |
| RESULTADO DE EJERCICIO                     | <u>1,032,135,077.75</u> |                                |
|                                            |                         | <u><u>9,965,683,868.95</u></u> |



ENLACE ENTRE EL RESULTADO PRESUPUESTAL Y CONTABLE

DEL 1o. DE ENERO AL 28 DE FEBRERO 2009

|                                |                  |
|--------------------------------|------------------|
| TOTAL DEL INGRESO PRESUPUESTAL | 9,962,337,873.31 |
| MENOS:                         |                  |
| FINANCIAMIENTO                 | <u>0.00</u>      |
| INGRESOS CONTABLES NETOS       | 9,962,337,873.31 |

|                                 |                      |
|---------------------------------|----------------------|
| TOTAL DE EGRESOS PRESUPUESTALES | 8,965,369,834.02     |
| MENOS :                         | 35,652,107.96        |
| AMORTIZACION DE DEUDA PUBLICA   | 20,589,903.05        |
| BIENES INMUEBLES                | 285,929.92           |
| BIENES MUEBLES                  | <u>14,776,274.99</u> |
| MAS :                           |                      |
| UDIS                            | <u>485,069.50</u>    |
| EGRESOS CONTABLES NETOS         | 8,930,202,795.56     |

| <u>RESULTADOS</u>                     | <u>INGRESOS</u>  | <u>EGRESOS</u>   | <u>RESULTADOS</u> |
|---------------------------------------|------------------|------------------|-------------------|
| PRESUPUESTALES ( CUENTAS DE CONTROL ) | 9,962,337,873.31 | 8,965,369,834.02 | 996,968,039.29    |
| CONTABLES ( CUENTAS DE RESULTADOS )   | 9,962,337,873.31 | 8,930,202,795.56 | 1,032,135,077.75  |



## GOBIERNO DEL ESTADO DE JALISCO

## SECRETARIA DE FINANZAS

## DIRECCION GENERAL DE ADMINISTRACION, CONTABILIDAD E INFORMATICA

## DIRECCION DE CONTABILIDAD

## INGRESO FEBRERO 2009

|                           |                                                                                       | ENE                   | FEB                   | MAR         | ABR         | MAY         | JUN         | JUL         | AGO         | SEP         | OCT         | NOV         | DIC         | SUMA                  |
|---------------------------|---------------------------------------------------------------------------------------|-----------------------|-----------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-----------------------|
| <b>31</b>                 | <b>IMPUESTOS</b>                                                                      |                       |                       |             |             |             |             |             |             |             |             |             |             |                       |
| 3101                      | TRANSMISIONES PATRIMONIALES BIENES MUEBLES                                            | 371,607.50            | 583,856.97            | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 955,464.47            |
| 3102 y 3112               | IMPUESTO SOBRE NEGOCIOS JURIDICOS E INSTRUMENTOS NOTARIALES                           | 3,273,690.98          | 2,753,675.88          | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 6,027,366.86          |
| 3103                      | IMPUESTO SOBRE COMPRA/VENTA DE VEHICULOS Y OPERACIONES SIMILARES                      | 16,593,382.00         | 15,302,857.00         | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 31,896,239.00         |
| 3105                      | REMUNERACIONES AL TRABAJO PERSONAL NO SUBORDINADO (RTP)                               | 6,345,032.00          | 5,009,836.00          | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 11,354,868.00         |
| 3106                      | IMPUESTO 2% SOBRE NOMINAS                                                             | 196,257,194.00        | 128,576,022.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 324,833,216.00        |
| 3107                      | IMPUESTO DEL 2% SOBRE HOSPEDAJE                                                       | 7,069,552.00          | 370,157.00            | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 7,439,709.00          |
| 3108                      | IMPUESTO SOBRE LOTERIAS, RIFAS, SORTEOS, JUEGOS CON APUESTA Y CONCURSOS DE TODA CLASE | 3,336,048.12          | 4,868,948.60          | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 8,204,996.72          |
| 3109                      | IMPUESTO SOBRE ENAJENACION DE BOLETOS DE RIFAS Y SORTEOS                              | 3,500,412.00          | 2,033,497.00          | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 5,533,909.00          |
|                           |                                                                                       | <b>236,746,918.60</b> | <b>159,498,850.45</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>396,245,769.05</b> |
| <b>32</b>                 | <b>DERECHOS</b>                                                                       |                       |                       |             |             |             |             |             |             |             |             |             |             |                       |
| 3201                      | REGISTRO PUBLICO DE LA PROPIEDAD Y DE COMERCIO                                        | 22,178,447.18         | 24,747,186.29         | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 46,925,633.47         |
| 3202                      | DEL ARCHIVO DE INSTRUMENTOS PUBLICOS                                                  | 1,224,183.48          | 1,128,923.00          | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 2,353,106.48          |
| 3203                      | DE LAS AUTORIZACIONES PARA EL EJERCICIO PROFESIONAL Y NOTARIAL                        | 203,580.00            | 187,365.00            | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 390,945.00            |
| 3204                      | PRESTACIONES EN EL RAMO DEL TRANSPORTE                                                | 155,150,635.89        | 130,547,017.53        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 285,697,653.42        |
| 3205                      | CERTIFICACIONES, EXPEDICIONES DE CONSTANCIAS Y OTROS SERVICIOS                        | 4,494,445.90          | 6,099,815.90          | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 10,594,261.80         |
| 3207                      | SERVICIOS DIVERSOS                                                                    | 2,501,342.60          | 485,408.30            | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 2,986,750.90          |
|                           |                                                                                       | <b>185,752,635.05</b> | <b>163,195,716.02</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>348,948,351.07</b> |
| <b>33</b>                 | <b>PRODUCTOS</b>                                                                      |                       |                       |             |             |             |             |             |             |             |             |             |             |                       |
| 3301                      | ARRENDAMIENTO, VENTA, EXPLOTACION O ENAJENACION DE BIENES PROPIEDAD DEL ESTADO        | 6,002,927.41          | 5,434,744.52          | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 11,437,671.93         |
| 3302                      | RENDIMIENTOS E INTERESES DE CAPITAL E INVERSIONES                                     | 22,984,630.49         | 29,041,023.96         | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 52,025,654.45         |
| 3303                      | PRODUCTOS GENERADOS POR DIVERSAS SECRETARIAS                                          | 500,190.00            | 266,342.00            | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 766,532.00            |
| 3304                      | INGRESOS DERIVADOS DE FIDEICOMISOS Y CONCESIONES                                      | 0.00                  | 0.00                  | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                  |
| 3305                      | PRODUCTOS DIVERSOS                                                                    | 800.00                | 500.00                | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 1,300.00              |
|                           |                                                                                       | <b>29,488,547.90</b>  | <b>34,742,610.48</b>  | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>64,231,158.38</b>  |
| <b>34</b>                 | <b>APROVECHAMIENTOS</b>                                                               |                       |                       |             |             |             |             |             |             |             |             |             |             |                       |
| 3401                      | ACCESORIOS DE CONTRIBUCIONES                                                          | 4,934,433.98          | 5,325,697.53          | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 10,260,131.51         |
| 3402                      | REZAGOS                                                                               | 0.00                  | 0.00                  | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                  |
| 3403                      | DIVERSOS APROVECHAMIENTOS                                                             | 46,803,094.32         | 9,521,535.36          | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 56,324,629.68         |
| 3404                      | APROVECH. POR GASTOS DE ADMON. EN LA RECAUDACION DE INGRESOS FEDERALES                | 4,445,579.57          | 4,273,268.65          | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 8,718,848.22          |
| 3405                      | MULTAS DE LA LEY DE VIALIDAD Y TRANSITO                                               | 19,953,047.46         | 21,847,373.04         | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 41,800,420.50         |
|                           |                                                                                       | <b>76,136,155.33</b>  | <b>40,967,874.58</b>  | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>117,104,029.91</b> |
| <b>INGRESOS ESTATALES</b> |                                                                                       | <b>528,124,256.88</b> | <b>398,405,051.53</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>926,529,308.41</b> |



## GOBIERNO DEL ESTADO DE JALISCO

## SECRETARIA DE FINANZAS

## DIRECCION GENERAL DE ADMINISTRACION, CONTABILIDAD E INFORMATICA

## DIRECCION DE CONTABILIDAD

INGRESO FEBRERO 2009

|                                                                                                   | ENE                     | FEB                     | MAR         | ABR         | MAY         | JUN         | JUL         | AGO         | SEP         | OCT         | NOV         | DIC         | SUMA                    |
|---------------------------------------------------------------------------------------------------|-------------------------|-------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------------------|
| <b>35 PARTICIPACIONES FEDERALES</b>                                                               |                         |                         |             |             |             |             |             |             |             |             |             |             |                         |
| 3502 FONDO GENERAL PARTICIPABLE                                                                   | 1,505,985,470.00        | 1,687,613,851.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 3,193,599,321.00        |
| 3504 FONDO DE FOMENTO MUNICIPAL                                                                   | 35,238,462.00           | 44,585,957.00           | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 79,824,419.00           |
| 3505 IMPUESTO ESPECIAL SOBRE PRODUCCIÓN Y SERVICIO - I.E.P.S. (TABACO Y LICORES).                 | 68,621,550.00           | 54,948,618.00           | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 123,570,168.00          |
| 3506 IMPUESTO SOBRE TENENCIA O USO DE VEHICULOS                                                   | 23,709,928.13           | 256,448,194.03          | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 280,158,122.16          |
| 35070101 IMPUESTO SOBRE AUTOMOVILES NUEVOS                                                        | 39,425,745.47           | 41,714,544.47           | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 81,140,289.94           |
| 35070102 FONDO DE COMPENSACION ISAN                                                               | 11,395,765.00           | 11,395,765.00           | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 22,791,530.00           |
| 3508 FONDO DE FISCALIZACION                                                                       | 71,639,799.00           | 71,639,799.00           | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 143,279,598.00          |
| 3509 IMPUESTO ESPECIAL SOBRE PRODUCCIÓN Y SERVICIO (ADICIONAL A LAS GASOLINAS)                    | 63,051,092.18           | 71,883,309.30           | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 134,934,401.48          |
| 3512 AJUSTES CUATRIMESTRALES AL FONDO GENERAL PARTICIPABLE                                        | 0.00                    | 0.00                    | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                    |
| 3514 AJUSTES CUATRIMESTRALES AL FONDO DE FOMENTO MUNICIPAL                                        | 0.00                    | -22,923,597.00          | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | -22,923,597.00          |
| 3515 AJUSTES CUATRIMESTRALES AL IMPUESTO ESPECIAL SOBRE PRODUCCIÓN Y SERVICIOS (TABACO Y LICORES) | 0.00                    | 22,923,597.00           | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 22,923,597.00           |
| 3518 AJUSTES TRIMESTRALES AL FONDO DE FISCALIZACION                                               | 9,770,700.00            | 0.00                    | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 9,770,700.00            |
| 3521 REGIMEN PEQUEÑOS CONTRIBUYENTES (Anexo 3)                                                    | 9,189,516.01            | 48,252,997.00           | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 57,442,513.01           |
| 3522 ISR DEL REGIMEN INTERMEDIO PERSONAS FISICAS CON ACTIVIDAD EMPRESARIAL (Anexo 7)              | 2,983,211.00            | 3,763,649.00            | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 6,746,860.00            |
| 3523 ISR GANANCIA EN LA ENAJENACION DE BIENES INMUEBLES (Anexo 7)                                 | 14,687,524.00           | 18,045,004.00           | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 32,732,528.00           |
| 3524 VIGILANCIA TODA CLASE DE MERCANCIA DE PROCEDENCIA EXTRANJERA (Anexo 8)                       | 0.00                    | 0.00                    | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                    |
|                                                                                                   | <b>1,855,698,762.79</b> | <b>2,310,291,687.80</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>4,165,990,450.59</b> |
| <b>36 INGRESOS EXTRAORDINARIOS</b>                                                                |                         |                         |             |             |             |             |             |             |             |             |             |             |                         |
| 3601 CREDITOS OTORGADOS AL ESTADO                                                                 | 0.00                    | 0.00                    | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                    |
| 3604 OTROS INGRESOS EXTRAORDINARIOS                                                               | 3,354,298.43            | 21,513,678.11           | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 24,867,976.54           |
| 3605 APORTACIONES EXTRAORDINARIAS                                                                 | 0.00                    | 0.00                    | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                    |
| 3606 APOYO EXTRAORDINARIOS PARA EDUCACION                                                         | 184,815.84              | 629,299.66              | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 814,115.50              |
| 3607 PROGRAMAS REGIONALES RAMO 23                                                                 | 2,225,572.90            | 1,445,767.39            | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 3,671,340.29            |
| 3608 APOYO EXTRAORDINARIOS PARA TURISMO                                                           | 0.00                    | 0.00                    | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                    |
| 3609 APOYO EXTRAORDINARIOS PARA SALUD                                                             | 0.00                    | 0.00                    | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                    |
|                                                                                                   | <b>5,764,687.17</b>     | <b>23,588,745.16</b>    | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>29,353,432.33</b>    |
| <b>37 APORTACIONES FEDERALES</b>                                                                  |                         |                         |             |             |             |             |             |             |             |             |             |             |                         |
| 37010101 FONDO DE APORTACIONES PARA LA EDUCACION BASICA Y NORMAL (FAEB) 2008                      | 0.00                    | 87,003,840.00           | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 87,003,840.00           |
| 37010102 INTERESES FONDO DE APORTACIONES PARA LA EDUCACION BASICA Y NORMAL (FAEB) 2008            | 4,376,582.71            | 3,643,965.25            | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 8,020,547.96            |
| 37010103 FONDO DE APORTACIONES PARA LA EDUCACION BASICA Y NORMAL (FAEB) 2009                      | 1,335,610,391.00        | 903,297,372.00          | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 2,238,907,763.00        |
| 37010104 INTERESES FONDO DE APORTACIONES PARA LA EDUCACION BASICA Y NORMAL (FAEB) 2009            | 0.00                    | 1,636,114.01            | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 1,636,114.01            |
| 37020101 FONDO DE APORTACIONES PARA LOS SERVICIOS DE SALUD (FASSA) 2008                           | 0.00                    | 17,800,000.00           | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 17,800,000.00           |
| 37020102 INTERESES FONDO DE APORTACIONES PARA LOS SERVICIOS DE SALUD (FASSA) 2008                 | 0.00                    | 205,761.15              | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 205,761.15              |
| 37020202 FONDO DE APORTACIONES PARA LOS SERVICIOS DE SALUD (FASSA) 2009                           | 315,634,542.00          | 206,901,573.26          | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 522,536,115.26          |
| 37020203 INTERESES FONDO DE APORTACIONES PARA LOS SERVICIOS DE SALUD (FASSA) 2009                 | 0.00                    | 226,969.51              | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 226,969.51              |



## GOBIERNO DEL ESTADO DE JALISCO

## SECRETARIA DE FINANZAS

## DIRECCION GENERAL DE ADMINISTRACION, CONTABILIDAD E INFORMATICA

## DIRECCION DE CONTABILIDAD

## INGRESO FEBRERO 2009

|          |                                                                                                |                |                |      |      |      |      |      |      |      |      |      |      |                |
|----------|------------------------------------------------------------------------------------------------|----------------|----------------|------|------|------|------|------|------|------|------|------|------|----------------|
| 37030101 | FONDO DE APORTACIONES PARA LA INFRAESTRUCTURA SOCIAL ESTATAL (FISE) 2008                       | 0.00           | 0.00           | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00           |
| 37030102 | INTERESES FONDO DE APORTACIONES PARA LA INFRAESTRUCTURA SOCIAL ESTATAL (FISE) 2008             | 794,625.59     | 699,276.73     | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,493,902.32   |
|          |                                                                                                | ENE            | FEB            | MAR  | ABR  | MAY  | JUN  | JUL  | AGO  | SEP  | OCT  | NOV  | DIC  | SUMA           |
| 37030303 | FONDO DE APORTACIONES PARA LA INFRAESTRUCTURA SOCIAL ESTATAL (FISE) 2009                       | 15,531,790.00  | 15,531,790.00  | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 31,063,580.00  |
| 37030304 | INTERESES FONDO DE APORTACIONES PARA LA INFRAESTRUCTURA SOCIAL ESTATAL (FISE) 2009             | 0.00           | 6,774.71       | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,774.71       |
| 37040101 | FONDO DE APORTACIONES PARA LA INFRAESTRUCTURA SOCIAL MUNICIPAL (FISM) 2008                     | 0.00           | 0.00           | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00           |
| 37040102 | INTERESES FONDO DE APORTACIONES PARA LA INFRAESTRUCTURA SOCIAL MUNICIPAL (FISM) 2008           | 9,372.18       | 0.00           | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,372.18       |
| 37040404 | FONDO DE APORTACIONES PARA LA INFRAESTRUCTURA SOCIAL MUNICIPAL (FISM) 2009                     | 112,618,292.00 | 112,618,292.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 225,236,584.00 |
| 37040405 | INTERESES FONDO DE APORTACIONES PARA LA INFRAESTRUCTURA SOCIAL MUNICIPAL (FISM) 2009           | 0.00           | 49,122.22      | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 49,122.22      |
| 37050101 | FONDO DE APORTACION PARA EL FORTALECIMIENTO DE LOS MUNICIPIOS (FORTAMUN) 2008                  | 0.00           | 0.00           | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00           |
| 37050102 | INTERESES FONDO DE APORTACION PARA EL FORTALECIMIENTO DE LOS MUNICIPIOS (FORTAMUN) 2008        | 10,423.45      | 7,470.56       | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 17,894.01      |
| 37050505 | FONDO DE APORTACION PARA EL FORTALECIMIENTO DE LOS MUNICIPIOS (FORTAMUN) 2009                  | 222,218,476.00 | 222,218,476.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 444,436,952.00 |
| 37050506 | INTERESES FONDO DE APORTACION PARA EL FORTALECIMIENTO DE LOS MUNICIPIOS (FORTAMUN) 2009        | 0.00           | 96,928.00      | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 96,928.00      |
| 37060101 | FONDO DE APORTACION MULTIPLE (FAM) 2008.- ASISTENCIA SOCIAL (DIF)                              | 0.00           | 0.00           | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00           |
| 37060102 | INTERESES FONDO DE APORTACION MULTIPLE (FAM) 2008.- ASISTENCIA SOCIAL (DIF)                    | 0.00           | 0.00           | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00           |
| 37060606 | FONDO DE APORTACION MULTIPLE (FAM) 2009.- ASISTENCIA SOCIAL (DIF)                              | 23,301,557.00  | 23,301,556.00  | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 46,603,113.00  |
| 37060607 | INTERESES FONDO DE APORTACION MULTIPLE (FAM) 2009.- ASISTENCIA SOCIAL (DIF)                    | 0.00           | 10,710.29      | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,710.29      |
| 37070101 | FONDO DE APORTACION MULTIPLE (FAM) 2008.- INFRAESTRUCTURA EDUCATIVA BASICA                     | 0.00           | 0.00           | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00           |
| 37070102 | INTERESES FONDO DE APORTACION MULTIPLE (FAM) 2008.- INFRAESTRUCTURA EDUCATIVA BASICA           | 0.00           | 0.00           | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00           |
| 37080101 | FONDO DE APORTACION MULTIPLE (FAM) 2008.- INFRAESTRUCTURA DE EDUCACION SUPERIOR                | 0.00           | 0.00           | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00           |
| 37080102 | INTERESES FONDO DE APORTACION MULTIPLE (FAM) 2008.- INFRAESTRUCTURA DE EDUCACION SUPERIOR      | 0.00           | 279,343.99     | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 279,343.99     |
| 37080808 | FONDO DE APORTACION MULTIPLE (FAM) 2009.- INFRAESTRUCTURA DE EDUCACION SUPERIOR                | 8,539,167.00   | 8,539,167.00   | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 17,078,334.00  |
| 37080809 | INTERESES FONDO DE APORTACION MULTIPLE (FAM) 2009.- INFRAESTRUCTURA DE EDUCACION SUPERIOR      | 0.00           | 3,924.92       | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,924.92       |
| 37090101 | FONDO DE APORTACION PARA LA EDUCACION TECNOLOGICA Y DE ADULTOS (FAETA) 2009.-CONALEP           | 0.00           | 0.00           | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00           |
| 37090102 | INTERESES FONDO DE APORTACION PARA LA EDUCACION TECNOLOGICA Y DE ADULTOS (FAETA) 2008.-CONALEP | 70,092.16      | 79,849.02      | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 149,941.18     |
| 37090909 | FONDO DE APORTACION PARA LA EDUCACION TECNOLOGICA Y DE ADULTOS (FAETA) 2009.-CONALEP           | 20,080,006.00  | 11,670,791.00  | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 31,750,797.00  |
| 37090910 | INTERESES FONDO DE APORTACION PARA LA EDUCACION TECNOLOGICA Y DE ADULTOS (FAETA) 2009.-CONALEP | 0.00           | 22,066.82      | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 22,066.82      |
| 37100101 | FONDO DE APORTACION PARA LA EDUCACION TECNOLOGICA Y DE ADULTOS (FAETA) 2008.-INEA              | 0.00           | 575,805.00     | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 575,805.00     |
| 37100102 | INTERESES FONDO DE APORTACION PARA LA EDUCACION TECNOLOGICA Y DE ADULTOS (FAETA) 2008.-INEA    | 45,311.57      | 0.00           | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 45,311.57      |
| 37101010 | FONDO DE APORTACION PARA LA EDUCACION TECNOLOGICA Y DE ADULTOS (FAETA) 2009.-INEA              | 7,997,190.00   | 6,448,085.00   | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14,445,275.00  |
| 37101011 | INTERESES FONDO DE APORTACION PARA LA EDUCACION TECNOLOGICA Y DE ADULTOS (FAETA) 2009.-INEA    | 0.00           | 29,678.14      | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 29,678.14      |
| 37110101 | FONDO DE APORTACION PARA LA SEGURIDAD PUBLICA (FASP) 2008                                      | 0.00           | 0.00           | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00           |
| 37110102 | INTERESES FONDO DE APORTACION PARA LA SEGURIDAD PUBLICA (FASP) 2008                            | 759.91         | 743.87         | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,503.78       |
| 37111111 | FONDO DE APORTACION PARA LA SEGURIDAD PUBLICA (FASP) 2009                                      | 31,074,293.00  | 31,074,293.00  | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 62,148,586.00  |
| 37111112 | INTERESES FONDO DE APORTACION PARA LA SEGURIDAD PUBLICA (FASP) 2009                            | 0.00           | 0.00           | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00           |
| 37130101 | FONDO DE APORTACION PARA EL FORTALECIMIENTO DE LAS ENTIDADES FEDERATIVAS (FAFEF) 2008          | 0.00           | 0.00           | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00           |
| 37130102 | INTERESES FONDO DE APORTACION FORTALECIMIENTO ENTIDADES FEDERATIVAS (FAFEF) 2008               | 4,178,963.02   | 3,385,256.35   | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,564,219.37   |
| 37130103 | FONDO DE APORTACION PARA EL FORTALECIMIENTO DE LAS ENTIDADES FEDERATIVAS (FAFEF) 2009          | 124,831,882.00 | 124,831,882.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 249,663,764.00 |
| 37130104 | INTERESES FONDO DE APORTACION FORTALECIMIENTO ENTIDADES FEDERATIVAS (FAFEF) 2009               | 0.00           | 0.00           | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00           |



GOBIERNO DEL ESTADO DE JALISCO

SECRETARIA DE FINANZAS

DIRECCION GENERAL DE ADMINISTRACION, CONTABILIDAD E INFORMATICA

DIRECCION DE CONTABILIDAD

INGRESO FEBRERO 2009

|          |                                                                                             |                         |                         |             |             |             |             |             |             |             |             |             |             |                         |
|----------|---------------------------------------------------------------------------------------------|-------------------------|-------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------------------|
| 37210111 | INTERESES PROGRAMA DE APOYOS PARA EL FORTALECIMIENTO DE LAS ENTIDADES FEDERATIVAS (FAFEF)   | 0.00                    | 545,726.13              | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 545,726.13              |
| 37250102 | INTERESES FIDEICOMISO PARA LA INFRAESTRUCTURA EN LOS ESTADOS (FIES) 2007                    | 0.00                    | 647,923.59              | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 647,923.59              |
| 37250103 | INTERESES FONDO DE ESTABILIZACION DE LOS INGRESOS DE LAS ENTIDADES FEDERATIVAS (FEIEF) 2007 | 0.00                    | 311,613.31              | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 311,613.31              |
|          |                                                                                             | <b>2,226,923,716.59</b> | <b>1,783,702,140.83</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>4,010,625,857.42</b> |

|                      |                                                       | ENE                     | FEB                     | MAR         | ABR         | MAY         | JUN         | JUL         | AGO         | SEP         | OCT         | NOV         | DIC         | SUMA                    |
|----------------------|-------------------------------------------------------|-------------------------|-------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------------------|
| <b>3800</b>          | <b>OTROS APOYOS FEDERALES</b>                         |                         |                         |             |             |             |             |             |             |             |             |             |             |                         |
| 3801                 | APORTACION FEDERAL PARA LA UNIVERSIDAD DE GUADALAJARA | 192,194,470.00          | 192,194,470.00          | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 384,388,940.00          |
| 3804                 | APOYO FINANCIERO TRANSITORIO                          | 0.00                    | 0.00                    | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                    |
| 3805                 | HOSPITAL CIVIL (HC)                                   | 0.00                    | 0.00                    | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                    |
| 3806                 | UNIVERSIDAD POLITECNICA (UP)                          | 0.00                    | 0.00                    | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                    |
| 3807                 | FIDEICOMISO FONDO METROPOLITANO 2008                  | 0.00                    | 445,095,180.56          | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 445,095,180.56          |
|                      |                                                       | <b>192,194,470.00</b>   | <b>637,289,650.56</b>   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>829,484,120.56</b>   |
| <b>TOTAL GENERAL</b> |                                                       | <b>4,808,705,893.43</b> | <b>5,153,277,275.88</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>9,961,983,169.31</b> |

SECRETARIA  
DE FINANZAS  
JALISCO



**GOBIERNO DEL ESTADO DE JALISCO**  
SECRETARIA DE FINANZAS  
DIRECCION GENERAL DE ADMINISTRACION, CONTABILIDAD E INFORMATICA  
DIRECCION DE CONTABILIDAD

**REPORTE CLASIFICACION POR OBJETO DEL GASTO**  
**FEBRERO 2009**

| <u>EGRESOS</u> |                                                                      | <u>ENERO</u>            | <u>FEBRERO</u>          | <u>MARZO</u> | <u>ABRIL</u> | <u>MAYO</u> | <u>JUNIO</u> | <u>EJERCIDO</u><br><u>ENE - FEB</u> | <u>PRESUPUESTADO</u><br><u>ENE - DIC</u> | <u>POR EJERCER</u><br><u>MARZO - DIC</u> | <u>PROPORCION</u><br><u>ENE-FEB</u> | <u>MARZO - DIC</u> |
|----------------|----------------------------------------------------------------------|-------------------------|-------------------------|--------------|--------------|-------------|--------------|-------------------------------------|------------------------------------------|------------------------------------------|-------------------------------------|--------------------|
| 1000           | SERVICIOS PERSONALES                                                 | 1,663,438,312.89        | 1,361,132,812.72        | 0.00         | 0.00         | 0.00        | 0.00         | 3,024,571,125.61                    | 21,573,137,453.00                        | 18,548,566,327.39                        | 14.02%                              | 85.98%             |
| 2000           | MATERIALES Y SUMINISTROS                                             | 4,272,054.19            | 41,854,536.13           | 0.00         | 0.00         | 0.00        | 0.00         | 46,126,590.32                       | 557,283,305.00                           | 511,156,714.68                           | 8.28%                               | 91.72%             |
| 3000           | SERVICIOS GENERALES                                                  | 29,782,039.49           | 81,785,324.62           | 0.00         | 0.00         | 0.00        | 0.00         | 111,567,364.11                      | 1,404,154,975.00                         | 1,292,587,610.89                         | 7.95%                               | 92.05%             |
| 4000           | TRANSFERENCIAS, SUBSIDIOS, SUBVENCIONES,<br>PENSIONES Y JUBILACIONES | 1,549,307,529.16        | 2,208,709,036.11        | 0.00         | 0.00         | 0.00        | 0.00         | 3,758,016,565.27                    | 25,015,267,438.26                        | 21,257,250,872.99                        | 15.02%                              | 84.98%             |
| 5000           | BIENES MUEBLES E INMUEBLES                                           | 4,690,894.90            | 12,095,148.13           | 0.00         | 0.00         | 0.00        | 0.00         | 16,786,043.03                       | 1,363,809,104.00                         | 1,347,023,060.97                         | 1.23%                               | 98.77%             |
| 6000           | INVERSION PUBLICA                                                    | 4,674,381.41            | 158,268,273.36          | 0.00         | 0.00         | 0.00        | 0.00         | 162,942,654.77                      | 2,879,299,810.00                         | 2,716,357,155.23                         | 5.66%                               | 94.34%             |
| 8000           | PARTICIPACIONES Y APORTACIONES A MUNICIPIOS                          | 455,665,607.17          | 1,225,348,543.87        | 0.00         | 0.00         | 0.00        | 0.00         | 1,681,014,151.04                    | 11,494,522,440.00                        | 9,813,508,288.96                         | 14.62%                              | 85.38%             |
| 9000           | DEUDA PUBLICA                                                        | 91,002,091.20           | 73,343,248.67           | 0.00         | 0.00         | 0.00        | 0.00         | 164,345,339.87                      | 1,330,273,180.00                         | 1,165,927,840.13                         | 12.35%                              | 87.65%             |
| <b>SUMA</b>    |                                                                      | <b>3,802,832,910.41</b> | <b>5,162,536,923.61</b> | <b>0.00</b>  | <b>0.00</b>  | <b>0.00</b> | <b>0.00</b>  | <b>8,965,369,834.02</b>             | <b>65,617,747,705.26</b>                 | <b>56,652,377,871.24</b>                 | <b>13.66%</b>                       | <b>86.34%</b>      |



## GOBIERNO DEL ESTADO DE JALISCO

SECRETARIA DE FINANZAS

DIRECCION GENERAL DE ADMINISTRACION, CONTABILIDAD E INFORMATICA

DIRECCION DE CONTABILIDAD

## REPORTE TOTAL CLASIFICACION ADMINISTRATIVA DEL GASTO

FEBRERO 2009

| EGRESOS                                                                  | ENERO                   | FEBRERO                 | MARZO       | ABRIL       | MAYO        | JUNIO       | EJERCIDO<br>ENE - FEB   | PRESUPUESTADO<br>ENE - DIC | POR EJERCER<br>MARZO - DIC | PROPORCION<br>ENE-FEB | MARZO - DIC   |
|--------------------------------------------------------------------------|-------------------------|-------------------------|-------------|-------------|-------------|-------------|-------------------------|----------------------------|----------------------------|-----------------------|---------------|
| 01 PODER LEGISLATIVO                                                     | 314,749,999.98          | 0.00                    | 0.00        | 0.00        | 0.00        | 0.00        | 314,749,999.98          | 740,000,000.00             | 425,250,000.02             | 42.53%                | 57.47%        |
| 02 DESPACHO DEL GOBERNADOR                                               | 399,824.65              | 525,965.84              | 0.00        | 0.00        | 0.00        | 0.00        | 925,790.49              | 7,658,470.00               | 6,732,679.51               | 12.09%                | 87.91%        |
| 03 SECRETARIA GENERAL DE GOBIERNO                                        | 26,317,201.52           | 48,068,702.85           | 0.00        | 0.00        | 0.00        | 0.00        | 74,385,904.37           | 501,972,230.00             | 427,586,325.63             | 14.82%                | 85.18%        |
| 04 SECRETARIA DE FINANZAS                                                | 25,326,277.63           | 45,739,521.73           | 0.00        | 0.00        | 0.00        | 0.00        | 71,065,799.36           | 1,081,871,400.00           | 1,010,805,600.64           | 6.57%                 | 93.43%        |
| 05 SECRETARIA DE DESARROLLO URBANO                                       | 27,813,623.94           | 678,738,229.32          | 0.00        | 0.00        | 0.00        | 0.00        | 706,551,853.26          | 8,198,084,380.00           | 7,491,532,526.74           | 8.62%                 | 91.38%        |
| 06 SECRETARIA DE DESARROLLO RURAL                                        | 10,541,616.27           | 39,374,737.09           | 0.00        | 0.00        | 0.00        | 0.00        | 49,916,353.36           | 1,121,592,260.00           | 1,071,675,906.64           | 4.45%                 | 95.55%        |
| 07 SECRETARIA DE PROMOCION ECONOMICA                                     | 92,573,763.21           | 107,250,663.46          | 0.00        | 0.00        | 0.00        | 0.00        | 199,824,426.67          | 897,303,000.00             | 697,478,573.33             | 22.27%                | 77.73%        |
| 08 SECRETARIA DE TURISMO                                                 | 2,310,929.72            | 17,767,242.35           | 0.00        | 0.00        | 0.00        | 0.00        | 20,078,172.07           | 194,447,140.00             | 174,368,967.93             | 10.33%                | 89.67%        |
| 09 SECRETARIA DE EDUCACION                                               | 1,881,620,687.94        | 1,733,123,027.42        | 0.00        | 0.00        | 0.00        | 0.00        | 3,614,743,715.36        | 25,457,819,270.00          | 21,843,075,554.64          | 14.20%                | 85.80%        |
| 10 SECRETARIA DE CULTURA                                                 | 12,477,984.02           | 23,152,968.12           | 0.00        | 0.00        | 0.00        | 0.00        | 35,630,952.14           | 473,594,480.00             | 437,963,527.86             | 7.52%                 | 92.48%        |
| 11 SECRETARIA DE SALUD                                                   | 456,480,632.81          | 364,575,222.34          | 0.00        | 0.00        | 0.00        | 0.00        | 821,055,855.15          | 4,522,626,065.10           | 3,701,570,209.95           | 18.15%                | 81.85%        |
| 12 SECRETARIA DE VIALIDAD Y TRANSPORTE                                   | 41,416,293.70           | 60,021,750.31           | 0.00        | 0.00        | 0.00        | 0.00        | 101,438,044.01          | 752,602,270.00             | 651,164,225.99             | 13.48%                | 86.52%        |
| 13 SECRETARIA DE ADMINISTRACION                                          | 12,281,380.35           | 24,277,791.11           | 0.00        | 0.00        | 0.00        | 0.00        | 36,559,171.46           | 411,006,350.00             | 374,447,178.54             | 8.90%                 | 91.10%        |
| 14 CONTRALORIA DEL ESTADO                                                | 4,409,691.94            | 5,179,082.46            | 0.00        | 0.00        | 0.00        | 0.00        | 9,588,774.40            | 74,802,340.00              | 65,213,565.60              | 12.82%                | 87.18%        |
| 15 PROCURADURIA GENERAL DE JUSTICIA                                      | 59,829,377.41           | 69,937,586.45           | 0.00        | 0.00        | 0.00        | 0.00        | 129,766,963.86          | 1,101,617,090.00           | 971,850,126.14             | 11.78%                | 88.22%        |
| 16 SECRETARIA DE PLANEACION                                              | 3,044,384.85            | 73,128,492.56           | 0.00        | 0.00        | 0.00        | 0.00        | 76,172,877.41           | 569,528,700.00             | 493,355,822.59             | 13.37%                | 86.63%        |
| 17 UNIDAD DE DEPENDENCIAS AUXILIARES                                     | 8,541,331.24            | 15,780,281.04           | 0.00        | 0.00        | 0.00        | 0.00        | 24,321,612.28           | 350,835,890.00             | 326,514,277.72             | 6.93%                 | 93.07%        |
| 18 PARTICIPACIONES                                                       | 455,665,607.17          | 553,475,007.87          | 0.00        | 0.00        | 0.00        | 0.00        | 1,009,140,615.04        | 7,803,057,440.00           | 6,793,916,824.96           | 12.93%                | 87.07%        |
| 19 DEUDA PUBLICA                                                         | 91,002,091.20           | 73,343,248.67           | 0.00        | 0.00        | 0.00        | 0.00        | 164,345,339.87          | 1,330,273,180.00           | 1,165,927,840.13           | 12.35%                | 87.65%        |
| 20 PODER JUDICIAL                                                        | 64,315,945.41           | 239,059,943.32          | 0.00        | 0.00        | 0.00        | 0.00        | 303,375,888.73          | 799,273,240.00             | 495,897,351.27             | 37.96%                | 62.04%        |
| 21 TRIBUNAL DE ARBITRAJE Y ESCALAFON                                     | 1,175,145.01            | 1,372,386.36            | 0.00        | 0.00        | 0.00        | 0.00        | 2,547,531.37            | 21,916,840.00              | 19,369,308.63              | 11.62%                | 88.38%        |
| 22 COMISION ESTATAL DE DERECHOS HUMANOS                                  | 5,790,891.67            | 13,220,442.43           | 0.00        | 0.00        | 0.00        | 0.00        | 19,011,334.10           | 70,490,700.00              | 51,479,365.90              | 26.97%                | 73.03%        |
| 23 SECRETARIA DE SEG. PUB., PREVENCION Y READAPTACION SOCIAL             | 95,914,169.21           | 119,927,355.57          | 0.00        | 0.00        | 0.00        | 0.00        | 215,841,524.78          | 2,349,236,830.00           | 2,133,395,305.22           | 9.19%                 | 90.81%        |
| 24 APORTACIONES A MUNICIPIOS                                             | 0.00                    | 669,673,536.00          | 0.00        | 0.00        | 0.00        | 0.00        | 669,673,536.00          | 3,641,465,000.00           | 2,971,791,464.00           | 18.39%                | 81.61%        |
| 25 INST. ELECTORAL Y DE PARTICIP. CIUDADANA DEL EDO. DE JALISCO          | 50,986,392.00           | 50,986,392.00           | 0.00        | 0.00        | 0.00        | 0.00        | 101,972,784.00          | 612,836,710.00             | 510,863,926.00             | 16.64%                | 83.36%        |
| 26 PROCURADURIA SOCIAL                                                   | 5,910,373.72            | 6,887,089.20            | 0.00        | 0.00        | 0.00        | 0.00        | 12,797,462.92           | 105,365,950.00             | 92,568,487.08              | 12.15%                | 87.85%        |
| 27 PROCURADURIA DE DESARROLLO URBANO                                     | 2,107,566.66            | 2,107,566.66            | 0.00        | 0.00        | 0.00        | 0.00        | 4,215,133.32            | 25,290,800.00              | 21,075,666.68              | 16.67%                | 83.33%        |
| 28 SECRETARIA DE MEDIO AMBIENTE PARA EL DESARROLLO SUSTENT.              | 3,671,359.62            | 5,680,470.30            | 0.00        | 0.00        | 0.00        | 0.00        | 9,351,829.92            | 130,063,860.00             | 120,712,030.08             | 7.19%                 | 92.81%        |
| 29 SECRETARIA DE DESARROLLO HUMANO                                       | 36,019,843.21           | 105,953,351.48          | 0.00        | 0.00        | 0.00        | 0.00        | 141,973,194.69          | 2,003,078,410.16           | 1,861,105,215.47           | 7.09%                 | 92.91%        |
| 30 SECRETARIA DE TRABAJO Y PREVISION SOCIAL                              | 8,865,024.35            | 10,465,453.30           | 0.00        | 0.00        | 0.00        | 0.00        | 19,330,477.65           | 239,737,510.00             | 220,407,032.35             | 8.06%                 | 91.94%        |
| 31 INST. DE TRANSPARENCIA E INFORMACION PUBLICA DEL EDO. DE JAL.         | 1,273,500.00            | 1,573,766.00            | 0.00        | 0.00        | 0.00        | 0.00        | 2,847,266.00            | 15,282,000.00              | 12,434,734.00              | 18.63%                | 81.37%        |
| 32 CONSEJO ECON. Y SOCIAL DEL EDO. DE JAL. P/EL DES. Y LA COMPETITIVIDAD | 0.00                    | 2,169,650.00            | 0.00        | 0.00        | 0.00        | 0.00        | 2,169,650.00            | 13,017,900.00              | 10,848,250.00              | 16.67%                | 83.33%        |
| <b>SUMA</b>                                                              | <b>3,802,832,910.41</b> | <b>5,162,536,923.61</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>8,965,369,834.02</b> | <b>65,617,747,705.26</b>   | <b>56,652,377,871.24</b>   | <b>13.66%</b>         | <b>86.34%</b> |



## GOBIERNO DEL ESTADO DE JALISCO

SECRETARIA DE FINANZAS

DIRECCION GENERAL DE ADMINISTRACION, CONTABILIDAD E INFORMATICA

DIRECCION DE CONTABILIDAD

## REPORTE CLASIFICACION ADMINISTRATIVA DEL GASTO

SERVICIOS PERSONALES (CAPITULO 1000)

FEBRERO 2009

| EGRESOS                                                                  | ENERO            | FEBRERO          | MARZO | ABRIL | MAYO | JUNIO | EJERCIDO<br>ENE - FEB | PRESUPUESTADO<br>ENE - DIC | POR EJERCER<br>MARZO - DIC | PROPORCION |             |
|--------------------------------------------------------------------------|------------------|------------------|-------|-------|------|-------|-----------------------|----------------------------|----------------------------|------------|-------------|
|                                                                          |                  |                  |       |       |      |       |                       |                            |                            | ENE-FEB    | MARZO - DIC |
| 01 PODER LEGISLATIVO                                                     | 0.00             | 0.00             | 0.00  | 0.00  | 0.00 | 0.00  | 0.00                  | 0.00                       | 0.00                       | 0.00%      | 0.00%       |
| 02 DESPACHO DEL GOBERNADOR                                               | 357,388.07       | 384,160.91       | 0.00  | 0.00  | 0.00 | 0.00  | 741,548.98            | 5,519,580.00               | 4,778,031.02               | 13.43%     | 86.57%      |
| 03 SECRETARIA GENERAL DE GOBIERNO                                        | 12,596,361.66    | 13,431,362.01    | 0.00  | 0.00  | 0.00 | 0.00  | 26,027,723.67         | 202,088,030.00             | 176,060,306.33             | 12.88%     | 87.12%      |
| 04 SECRETARIA DE FINANZAS                                                | 23,762,184.62    | 26,537,193.77    | 0.00  | 0.00  | 0.00 | 0.00  | 50,299,378.39         | 376,334,100.00             | 326,034,721.61             | 13.37%     | 86.63%      |
| 05 SECRETARIA DE DESARROLLO URBANO                                       | 7,299,806.48     | 7,905,328.37     | 0.00  | 0.00  | 0.00 | 0.00  | 15,205,134.85         | 119,886,210.00             | 104,681,075.15             | 12.68%     | 87.32%      |
| 06 SECRETARIA DE DESARROLLO RURAL                                        | 5,598,761.14     | 6,025,970.44     | 0.00  | 0.00  | 0.00 | 0.00  | 11,624,731.58         | 92,964,620.00              | 81,339,888.42              | 12.50%     | 87.50%      |
| 07 SECRETARIA DE PROMOCION ECONOMICA                                     | 3,316,266.51     | 3,590,188.49     | 0.00  | 0.00  | 0.00 | 0.00  | 6,906,455.00          | 58,377,140.00              | 51,470,685.00              | 11.83%     | 88.17%      |
| 08 SECRETARIA DE TURISMO                                                 | 2,183,219.70     | 2,298,640.01     | 0.00  | 0.00  | 0.00 | 0.00  | 4,481,859.71          | 34,981,130.00              | 30,499,270.29              | 12.81%     | 87.19%      |
| 09 SECRETARIA DE EDUCACION                                               | 1,379,947,815.66 | 1,064,204,433.28 | 0.00  | 0.00  | 0.00 | 0.00  | 2,444,152,248.94      | 16,927,824,270.00          | 14,483,672,021.06          | 14.44%     | 85.56%      |
| 10 SECRETARIA DE CULTURA                                                 | 7,870,802.49     | 10,032,471.85    | 0.00  | 0.00  | 0.00 | 0.00  | 17,903,274.34         | 143,662,640.00             | 125,759,365.66             | 12.46%     | 87.54%      |
| 11 SECRETARIA DE SALUD                                                   | 1,964,080.35     | 2,142,448.34     | 0.00  | 0.00  | 0.00 | 0.00  | 4,106,528.69          | 66,437,330.00              | 62,330,801.31              | 6.18%      | 93.82%      |
| 12 SECRETARIA DE VIALIDAD Y TRANSPORTE                                   | 38,149,689.78    | 37,551,947.59    | 0.00  | 0.00  | 0.00 | 0.00  | 75,701,637.37         | 563,660,580.00             | 487,958,942.63             | 13.43%     | 86.57%      |
| 13 SECRETARIA DE ADMINISTRACION                                          | 7,132,419.96     | 10,774,821.49    | 0.00  | 0.00  | 0.00 | 0.00  | 17,907,241.45         | 155,745,963.00             | 137,838,721.55             | 11.50%     | 88.50%      |
| 14 CONTRALORIA DEL ESTADO                                                | 4,358,538.37     | 4,741,088.67     | 0.00  | 0.00  | 0.00 | 0.00  | 9,099,627.04          | 69,454,350.00              | 60,354,722.96              | 13.10%     | 86.90%      |
| 15 PROCURADURIA GENERAL DE JUSTICIA                                      | 50,395,292.01    | 51,733,668.35    | 0.00  | 0.00  | 0.00 | 0.00  | 102,128,960.36        | 871,630,940.00             | 769,501,979.64             | 11.72%     | 88.28%      |
| 16 SECRETARIA DE PLANEACION                                              | 2,892,663.46     | 3,403,925.89     | 0.00  | 0.00  | 0.00 | 0.00  | 6,296,589.35          | 46,892,140.00              | 40,595,550.65              | 13.43%     | 86.57%      |
| 17 UNIDAD DE DEPENDENCIAS AUXILIARES                                     | 4,912,376.14     | 5,387,605.52     | 0.00  | 0.00  | 0.00 | 0.00  | 10,299,981.66         | 82,059,460.00              | 71,759,478.34              | 12.55%     | 87.45%      |
| 18 PARTICIPACIONES                                                       | 0.00             | 0.00             | 0.00  | 0.00  | 0.00 | 0.00  | 0.00                  | 0.00                       | 0.00                       | 0.00%      | 0.00%       |
| 19 DEUDA PUBLICA                                                         | 0.00             | 0.00             | 0.00  | 0.00  | 0.00 | 0.00  | 0.00                  | 0.00                       | 0.00                       | 0.00%      | 0.00%       |
| 20 PODER JUDICIAL                                                        | 0.00             | 0.00             | 0.00  | 0.00  | 0.00 | 0.00  | 0.00                  | 0.00                       | 0.00                       | 0.00%      | 0.00%       |
| 21 TRIBUNAL DE ARBITRAJE Y ESCALAFON                                     | 1,116,736.67     | 1,156,964.91     | 0.00  | 0.00  | 0.00 | 0.00  | 2,273,701.58          | 20,302,400.00              | 18,028,698.42              | 11.20%     | 88.80%      |
| 22 COMISION ESTATAL DE DERECHOS HUMANOS                                  | 0.00             | 0.00             | 0.00  | 0.00  | 0.00 | 0.00  | 0.00                  | 0.00                       | 0.00                       | 0.00%      | 0.00%       |
| 23 SECRETARIA DE SEG. PUB., PREVENCIÓN Y READAPTACION SOCIAL             | 87,826,299.34    | 86,499,289.28    | 0.00  | 0.00  | 0.00 | 0.00  | 174,325,588.62        | 1,368,727,500.00           | 1,194,401,911.38           | 12.74%     | 87.26%      |
| 24 APORTACIONES A MUNICIPIOS                                             | 0.00             | 0.00             | 0.00  | 0.00  | 0.00 | 0.00  | 0.00                  | 0.00                       | 0.00                       | 0.00%      | 0.00%       |
| 25 INST. ELECTORAL Y DE PARTICIP. CIUDADANA DEL EDO. DE JALISCO          | 0.00             | 0.00             | 0.00  | 0.00  | 0.00 | 0.00  | 0.00                  | 0.00                       | 0.00                       | 0.00%      | 0.00%       |
| 26 PROCURADURIA SOCIAL                                                   | 5,858,100.89     | 6,301,789.79     | 0.00  | 0.00  | 0.00 | 0.00  | 12,159,890.68         | 94,718,100.00              | 82,558,209.32              | 0.00%      | 0.00%       |
| 27 PROCURADURIA DE DESARROLLO URBANO                                     | 0.00             | 0.00             | 0.00  | 0.00  | 0.00 | 0.00  | 0.00                  | 0.00                       | 0.00                       | 0.00%      | 0.00%       |
| 28 SECRETARIA DE MEDIO AMBIENTE PARA EL DESARROLLO SUSTENT.              | 3,431,181.84     | 3,761,786.11     | 0.00  | 0.00  | 0.00 | 0.00  | 7,192,967.95          | 55,292,150.00              | 48,099,182.05              | 13.01%     | 86.99%      |
| 29 SECRETARIA DE DESARROLLO HUMANO                                       | 3,982,544.12     | 3,991,366.57     | 0.00  | 0.00  | 0.00 | 0.00  | 7,973,910.69          | 65,089,450.00              | 57,115,539.31              | 12.25%     | 87.75%      |
| 30 SECRETARIA DE TRABAJO Y PREVISION SOCIAL                              | 8,485,783.63     | 9,276,361.08     | 0.00  | 0.00  | 0.00 | 0.00  | 17,762,144.71         | 151,489,370.00             | 133,727,225.29             | 11.73%     | 88.27%      |
| 31 INST. DE TRANSPARENCIA E INFORMACION PUBLICA DEL EDO. DE JAL.         | 0.00             | 0.00             | 0.00  | 0.00  | 0.00 | 0.00  | 0.00                  | 0.00                       | 0.00                       | 0.00%      | 0.00%       |
| 32 CONSEJO ECON. Y SOCIAL DEL EDO. DE JAL. PIEL DES. Y LA COMPETITIVIDAD | 0.00             | 0.00             | 0.00  | 0.00  | 0.00 | 0.00  | 0.00                  | 0.00                       | 0.00                       | 0.00%      | 0.00%       |
| SUMA                                                                     | 1,663,438,312.89 | 1,361,132,812.72 | 0.00  | 0.00  | 0.00 | 0.00  | 3,024,571,125.61      | 21,573,137,453.00          | 18,548,566,327.39          | 14.02%     | 85.98%      |



## GOBIERNO DEL ESTADO DE JALISCO

## SECRETARIA DE FINANZAS

## DIRECCION GENERAL DE ADMINISTRACION, CONTABILIDAD E INFORMATICA

## DIRECCION DE CONTABILIDAD

## REPORTE CLASIFICACION ADMINISTRATIVA DEL GASTO

## MATERIALES Y SUMINISTROS (CAPITULO 2000)

FEBRERO 2009

| EGRESOS                                                                  | ENERO               | FEBRERO              | MARZO       | ABRIL       | MAYO        | JUNIO       | EJERCIDO<br>ENE - FEB | PRESUPUESTADO<br>ENE - DIC | POR EJERCER<br>MARZO - DIC | PROPORCION   |               |
|--------------------------------------------------------------------------|---------------------|----------------------|-------------|-------------|-------------|-------------|-----------------------|----------------------------|----------------------------|--------------|---------------|
|                                                                          |                     |                      |             |             |             |             |                       |                            |                            | ENE-FEB      | MARZO - DIC   |
| 01 PODER LEGISLATIVO                                                     | 0.00                | 0.00                 | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                  | 0.00                       | 0.00                       | 0.00%        | 0.00%         |
| 02 DESPACHO DEL GOBERNADOR                                               | 5,750.00            | 33,075.43            | 0.00        | 0.00        | 0.00        | 0.00        | 38,825.43             | 309,690.00                 | 270,864.57                 | 12.54%       | 87.46%        |
| 03 SECRETARIA GENERAL DE GOBIERNO                                        | 149,439.82          | 744,033.70           | 0.00        | 0.00        | 0.00        | 0.00        | 893,473.52            | 9,983,120.00               | 9,089,646.48               | 8.95%        | 91.05%        |
| 04 SECRETARIA DE FINANZAS                                                | 38,041.13           | 6,182,028.20         | 0.00        | 0.00        | 0.00        | 0.00        | 6,220,069.33          | 69,730,160.00              | 63,510,090.67              | 8.92%        | 91.08%        |
| 05 SECRETARIA DE DESARROLLO URBANO                                       | 1,851.60            | 187,346.53           | 0.00        | 0.00        | 0.00        | 0.00        | 189,198.13            | 4,238,150.00               | 4,048,951.87               | 4.46%        | 95.54%        |
| 06 SECRETARIA DE DESARROLLO RURAL                                        | 28,120.00           | 623,060.16           | 0.00        | 0.00        | 0.00        | 0.00        | 651,180.16            | 7,855,717.00               | 7,204,536.84               | 8.29%        | 91.71%        |
| 07 SECRETARIA DE PROMOCION ECONOMICA                                     | 9,928.50            | 138,311.63           | 0.00        | 0.00        | 0.00        | 0.00        | 148,240.13            | 1,100,890.00               | 952,649.87                 | 13.47%       | 86.53%        |
| 08 SECRETARIA DE TURISMO                                                 | 9,473.09            | 67,739.20            | 0.00        | 0.00        | 0.00        | 0.00        | 77,212.29             | 930,470.00                 | 853,257.71                 | 8.30%        | 91.70%        |
| 09 SECRETARIA DE EDUCACION                                               | 112,195.24          | 1,557,333.03         | 0.00        | 0.00        | 0.00        | 0.00        | 1,669,528.27          | 100,100,000.00             | 98,430,471.73              | 1.67%        | 98.33%        |
| 10 SECRETARIA DE CULTURA                                                 | 47,727.30           | 152,389.35           | 0.00        | 0.00        | 0.00        | 0.00        | 200,116.65            | 3,508,248.00               | 3,308,131.35               | 5.70%        | 94.30%        |
| 11 SECRETARIA DE SALUD                                                   | 55,971.91           | 225,807.13           | 0.00        | 0.00        | 0.00        | 0.00        | 281,779.04            | 2,235,600.00               | 1,953,820.96               | 12.60%       | 87.40%        |
| 12 SECRETARIA DE VIALIDAD Y TRANSPORTE                                   | 952,555.98          | 3,059,242.36         | 0.00        | 0.00        | 0.00        | 0.00        | 4,011,798.34          | 41,664,040.00              | 37,652,241.66              | 9.63%        | 90.37%        |
| 13 SECRETARIA DE ADMINISTRACION                                          | 46,505.02           | 245,508.46           | 0.00        | 0.00        | 0.00        | 0.00        | 292,013.48            | 3,340,650.00               | 3,048,636.52               | 8.74%        | 91.26%        |
| 14 CONTRALORIA DEL ESTADO                                                | 6,639.20            | 47,626.90            | 0.00        | 0.00        | 0.00        | 0.00        | 54,266.10             | 1,272,969.00               | 1,218,702.90               | 4.26%        | 95.74%        |
| 15 PROCURADURIA GENERAL DE JUSTICIA                                      | 40,262.00           | 5,145,026.40         | 0.00        | 0.00        | 0.00        | 0.00        | 5,185,288.40          | 47,630,840.00              | 42,445,551.60              | 10.89%       | 89.11%        |
| 16 SECRETARIA DE PLANEACION                                              | 20,062.20           | 82,774.22            | 0.00        | 0.00        | 0.00        | 0.00        | 102,836.42            | 3,112,830.00               | 3,009,993.58               | 3.30%        | 96.70%        |
| 17 UNIDAD DE DEPENDENCIAS AUXILIARES                                     | 82,068.05           | 838,944.11           | 0.00        | 0.00        | 0.00        | 0.00        | 921,012.16            | 11,546,360.00              | 10,625,347.84              | 7.98%        | 92.02%        |
| 18 PARTICIPACIONES                                                       | 0.00                | 0.00                 | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                  | 0.00                       | 0.00                       | 0.00%        | 0.00%         |
| 19 DEUDA PUBLICA                                                         | 0.00                | 0.00                 | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                  | 0.00                       | 0.00                       | 0.00%        | 0.00%         |
| 20 PODER JUDICIAL                                                        | 0.00                | 0.00                 | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                  | 0.00                       | 0.00                       | 0.00%        | 0.00%         |
| 21 TRIBUNAL DE ARBITRAJE Y ESCALAFON                                     | 25,751.34           | 60,765.97            | 0.00        | 0.00        | 0.00        | 0.00        | 86,517.31             | 488,651.00                 | 402,133.69                 | 17.71%       | 82.29%        |
| 22 COMISION ESTATAL DE DERECHOS HUMANOS                                  | 0.00                | 0.00                 | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                  | 0.00                       | 0.00                       | 0.00%        | 0.00%         |
| 23 SECRETARIA DE SEG. PUB., PREVENCION Y READAPTACION SOCIAL             | 2,431,051.84        | 21,431,986.36        | 0.00        | 0.00        | 0.00        | 0.00        | 23,863,038.20         | 235,211,780.00             | 211,348,741.80             | 10.15%       | 89.85%        |
| 24 APORTACIONES A MUNICIPIOS                                             | 0.00                | 0.00                 | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                  | 0.00                       | 0.00                       | 0.00%        | 0.00%         |
| 25 INST. ELECTORAL Y DE PARTICIP. CIUDADANA DEL EDO. DE JALISCO          | 0.00                | 0.00                 | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                  | 0.00                       | 0.00                       | 0.00%        | 0.00%         |
| 26 PROCURADURIA SOCIAL                                                   | 1,616.60            | 66,774.67            | 0.00        | 0.00        | 0.00        | 0.00        | 68,391.27             | 1,471,210.00               | 1,402,818.73               | 4.65%        | 95.35%        |
| 27 PROCURADURIA DE DESARROLLO URBANO                                     | 0.00                | 0.00                 | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                  | 0.00                       | 0.00                       | 0.00%        | 0.00%         |
| 28 SECRETARIA DE MEDIO AMBIENTE PARA EL DESARROLLO SUSTENT.              | 25,466.30           | 315,857.01           | 0.00        | 0.00        | 0.00        | 0.00        | 341,323.31            | 4,375,170.00               | 4,033,846.69               | 7.80%        | 92.20%        |
| 29 SECRETARIA DE DESARROLLO HUMANO                                       | 67,085.49           | 436,582.16           | 0.00        | 0.00        | 0.00        | 0.00        | 503,667.65            | 4,550,080.00               | 4,046,412.35               | 11.07%       | 88.93%        |
| 30 SECRETARIA DE TRABAJO Y PREVISION SOCIAL                              | 114,491.58          | 212,323.15           | 0.00        | 0.00        | 0.00        | 0.00        | 326,814.73            | 2,626,680.00               | 2,299,865.27               | 12.44%       | 87.56%        |
| 31 INST. DE TRANSPARENCIA E INFORMACION PUBLICA DEL EDO. DE JAL.         | 0.00                | 0.00                 | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                  | 0.00                       | 0.00                       | 0.00%        | 0.00%         |
| 32 CONSEJO ECON. Y SOCIAL DEL EDO. DE JAL. P-EL DES. Y LA COMPETITIVIDAD | 0.00                | 0.00                 | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                  | 0.00                       | 0.00                       | 0.00%        | 0.00%         |
| <b>SUMA</b>                                                              | <b>4,272,054.19</b> | <b>41,854,536.13</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>46,126,590.32</b>  | <b>557,283,305.00</b>      | <b>511,156,714.68</b>      | <b>8.28%</b> | <b>91.72%</b> |



## GOBIERNO DEL ESTADO DE JALISCO

SECRETARIA DE FINANZAS

DIRECCION GENERAL DE ADMINISTRACION, CONTABILIDAD E INFORMATICA

DIRECCION DE CONTABILIDAD

## REPORTE CLASIFICACION ADMINISTRATIVA DEL GASTO

SERVICIOS GENERALES (CAPITULO 3000)

FEBRERO 2009

| EGRESOS                                                                  | ENERO                | FEBRERO              | MARZO       | ABRIL       | MAYO        | JUNIO       | EJERCIDO<br>ENE - FEB | PRESUPUESTADO<br>ENE - DIC | POR EJERCER<br>MARZO - DIC | PROPORCION   |               |
|--------------------------------------------------------------------------|----------------------|----------------------|-------------|-------------|-------------|-------------|-----------------------|----------------------------|----------------------------|--------------|---------------|
|                                                                          |                      |                      |             |             |             |             |                       |                            |                            | ENE-FEB      | MARZO - DIC   |
| 01 PODER LEGISLATIVO                                                     | 0.00                 | 0.00                 | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                  | 0.00                       | 0.00                       | 0.00%        | 0.00%         |
| 02 DESPACHO DEL GOBERNADOR                                               | 36,686.58            | 108,729.50           | 0.00        | 0.00        | 0.00        | 0.00        | 145,416.08            | 1,496,020.00               | 1,350,603.92               | 9.72%        | 90.28%        |
| 03 SECRETARIA GENERAL DE GOBIERNO                                        | 614,787.56           | 3,086,011.23         | 0.00        | 0.00        | 0.00        | 0.00        | 3,700,798.79          | 24,965,420.00              | 21,264,621.21              | 14.82%       | 85.18%        |
| 04 SECRETARIA DE FINANZAS                                                | 1,275,647.09         | 4,929,344.55         | 0.00        | 0.00        | 0.00        | 0.00        | 6,204,991.64          | 92,519,170.00              | 86,314,178.36              | 6.71%        | 93.29%        |
| 05 SECRETARIA DE DESARROLLO URBANO                                       | 1,085,274.19         | 3,344,759.06         | 0.00        | 0.00        | 0.00        | 0.00        | 4,430,033.25          | 32,326,329.00              | 27,896,295.75              | 13.70%       | 86.30%        |
| 06 SECRETARIA DE DESARROLLO RURAL                                        | 240,353.72           | 2,115,369.45         | 0.00        | 0.00        | 0.00        | 0.00        | 2,355,723.17          | 19,333,493.00              | 16,977,769.83              | 12.18%       | 87.82%        |
| 07 SECRETARIA DE PROMOCION ECONOMICA                                     | 115,159.88           | 902,677.12           | 0.00        | 0.00        | 0.00        | 0.00        | 1,017,837.00          | 12,588,350.00              | 11,570,513.00              | 8.09%        | 91.91%        |
| 08 SECRETARIA DE TURISMO                                                 | 115,701.93           | 768,997.65           | 0.00        | 0.00        | 0.00        | 0.00        | 884,699.58            | 11,725,030.00              | 10,840,330.42              | 7.55%        | 92.45%        |
| 09 SECRETARIA DE EDUCACION                                               | 13,002,835.45        | 16,069,718.76        | 0.00        | 0.00        | 0.00        | 0.00        | 29,072,554.21         | 433,045,530.00             | 403,972,975.79             | 6.71%        | 93.29%        |
| 10 SECRETARIA DE CULTURA                                                 | 579,734.90           | 5,585,624.08         | 0.00        | 0.00        | 0.00        | 0.00        | 6,165,358.98          | 51,783,828.00              | 45,618,469.02              | 11.91%       | 88.09%        |
| 11 SECRETARIA DE SALUD                                                   | 456,364.55           | 1,030,910.96         | 0.00        | 0.00        | 0.00        | 0.00        | 1,487,275.51          | 20,768,720.00              | 19,281,444.49              | 7.16%        | 92.84%        |
| 12 SECRETARIA DE VIALIDAD Y TRANSPORTE                                   | 1,013,389.61         | 10,777,330.49        | 0.00        | 0.00        | 0.00        | 0.00        | 11,790,720.10         | 85,013,899.00              | 73,223,178.90              | 13.87%       | 86.13%        |
| 13 SECRETARIA DE ADMINISTRACION                                          | 429,157.84           | 2,341,695.33         | 0.00        | 0.00        | 0.00        | 0.00        | 2,770,853.17          | 120,358,462.00             | 117,587,608.83             | 2.30%        | 97.70%        |
| 14 CONTRALORIA DEL ESTADO                                                | 44,514.37            | 390,366.89           | 0.00        | 0.00        | 0.00        | 0.00        | 434,881.26            | 3,954,521.00               | 3,519,639.74               | 11.00%       | 89.00%        |
| 15 PROCURADURIA GENERAL DE JUSTICIA                                      | 1,272,490.40         | 4,924,967.93         | 0.00        | 0.00        | 0.00        | 0.00        | 6,197,458.33          | 64,877,710.00              | 58,680,251.67              | 9.55%        | 90.45%        |
| 16 SECRETARIA DE PLANEACION                                              | 131,659.19           | 441,963.13           | 0.00        | 0.00        | 0.00        | 0.00        | 573,622.32            | 14,692,850.00              | 14,119,227.68              | 3.90%        | 96.10%        |
| 17 UNIDAD DE DEPENDENCIAS AUXILIARES                                     | 3,543,268.05         | 9,525,883.08         | 0.00        | 0.00        | 0.00        | 0.00        | 13,069,151.13         | 252,925,570.00             | 239,856,418.87             | 5.17%        | 94.83%        |
| 18 PARTICIPACIONES                                                       | 0.00                 | 0.00                 | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                  | 0.00                       | 0.00                       | 0.00%        | 0.00%         |
| 19 DEUDA PUBLICA                                                         | 0.00                 | 0.00                 | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                  | 0.00                       | 0.00                       | 0.00%        | 0.00%         |
| 20 PODER JUDICIAL                                                        | 0.00                 | 0.00                 | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                  | 0.00                       | 0.00                       | 0.00%        | 0.00%         |
| 21 TRIBUNAL DE ARBITRAJE Y ESCALAFON                                     | 32,657.00            | 139,854.98           | 0.00        | 0.00        | 0.00        | 0.00        | 172,511.98            | 997,392.00                 | 824,880.02                 | 17.30%       | 82.70%        |
| 22 COMISION ESTATAL DE DERECHOS HUMANOS                                  | 0.00                 | 0.00                 | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                  | 0.00                       | 0.00                       | 0.00%        | 0.00%         |
| 23 SECRETARIA DE SEG. PUB., PREVENCIÓN Y READAPTACION SOCIAL             | 5,019,380.65         | 11,367,106.67        | 0.00        | 0.00        | 0.00        | 0.00        | 16,386,487.32         | 104,898,059.00             | 88,511,571.68              | 15.62%       | 84.38%        |
| 24 APORTACIONES A MUNICIPIOS                                             | 0.00                 | 0.00                 | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                  | 0.00                       | 0.00                       | 0.00%        | 0.00%         |
| 25 INST. ELECTORAL Y DE PARTICIP. CIUDADANA DEL EDO. DE JALISCO          | 0.00                 | 0.00                 | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                  | 0.00                       | 0.00                       | 0.00%        | 0.00%         |
| 26 PROCURADURIA SOCIAL                                                   | 50,656.23            | 365,817.54           | 0.00        | 0.00        | 0.00        | 0.00        | 416,473.77            | 7,976,640.00               | 7,560,166.23               | 5.22%        | 94.78%        |
| 27 PROCURADURIA DE DESARROLLO URBANO                                     | 0.00                 | 0.00                 | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                  | 0.00                       | 0.00                       | 0.00%        | 0.00%         |
| 28 SECRETARIA DE MEDIO AMBIENTE PARA EL DESARROLLO SUSTENT.              | 214,711.48           | 1,594,951.94         | 0.00        | 0.00        | 0.00        | 0.00        | 1,809,663.42          | 14,134,222.00              | 12,324,558.58              | 12.80%       | 87.20%        |
| 29 SECRETARIA DE DESARROLLO HUMANO                                       | 255,387.78           | 997,461.91           | 0.00        | 0.00        | 0.00        | 0.00        | 1,252,849.69          | 24,014,000.00              | 22,761,150.31              | 5.22%        | 94.78%        |
| 30 SECRETARIA DE TRABAJO Y PREVISION SOCIAL                              | 252,221.04           | 975,782.37           | 0.00        | 0.00        | 0.00        | 0.00        | 1,228,003.41          | 9,759,760.00               | 8,531,756.59               | 12.58%       | 87.42%        |
| 31 INST. DE TRANSPARENCIA E INFORMACION PUBLICA DEL EDO. DE JAL.         | 0.00                 | 0.00                 | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                  | 0.00                       | 0.00                       | 0.00%        | 0.00%         |
| 32 CONSEJO ECON. Y SOCIAL DEL EDO. DE JAL. PIEL DES. Y LA COMPETITIVIDAD | 0.00                 | 0.00                 | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                  | 0.00                       | 0.00                       | 0.00%        | 0.00%         |
| <b>SUMA</b>                                                              | <b>29,782,039.49</b> | <b>81,785,324.62</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>111,567,364.11</b> | <b>1,404,154,975.00</b>    | <b>1,292,587,610.89</b>    | <b>7.95%</b> | <b>92.05%</b> |



## GOBIERNO DEL ESTADO DE JALISCO

SECRETARIA DE FINANZAS

DIRECCION GENERAL DE ADMINISTRACION, CONTABILIDAD E INFORMATICA

DIRECCION DE CONTABILIDAD

REPORTE CLASIFICACION ADMINISTRATIVA DEL GASTO  
TRANSFERENCIAS, SUBSIDIOS Y SUBVENCIONES (CAPITULO 4000)  
FEBRERO 2009

| EGRESOS                                                                  | ENERO            | FEBRERO          | MARZO | ABRIL | MAYO | JUNIO | EJERCIDO<br>ENE - FEB | PRESUPUESTADO<br>ENE - DIC | POR EJERCER<br>MARZO - DIC | PROPORCION |             |
|--------------------------------------------------------------------------|------------------|------------------|-------|-------|------|-------|-----------------------|----------------------------|----------------------------|------------|-------------|
|                                                                          |                  |                  |       |       |      |       |                       |                            |                            | ENE-FEB    | MARZO - DIC |
| 01 PODER LEGISLATIVO                                                     | 314,749,999.98   | 0.00             | 0.00  | 0.00  | 0.00 | 0.00  | 314,749,999.98        | 740,000,000.00             | 425,250,000.02             | 42.53%     | 57.47%      |
| 02 DESPACHO DEL GOBERNADOR                                               | 0.00             | 0.00             | 0.00  | 0.00  | 0.00 | 0.00  | 0.00                  | 90,000.00                  | 90,000.00                  | 0.00%      | 100.00%     |
| 03 SECRETARIA GENERAL DE GOBIERNO                                        | 12,836,049.48    | 30,380,573.34    | 0.00  | 0.00  | 0.00 | 0.00  | 43,216,622.82         | 225,757,700.00             | 182,541,077.18             | 19.14%     | 80.86%      |
| 04 SECRETARIA DE FINANZAS                                                | 250,283.35       | 5,867,227.46     | 0.00  | 0.00  | 0.00 | 0.00  | 6,117,510.81          | 477,327,970.00             | 471,210,459.19             | 1.28%      | 98.72%      |
| 05 SECRETARIA DE DESARROLLO URBANO                                       | 19,426,691.67    | 523,924,290.42   | 0.00  | 0.00  | 0.00 | 0.00  | 543,350,982.09        | 5,060,948,090.00           | 4,517,597,107.91           | 10.74%     | 89.26%      |
| 06 SECRETARIA DE DESARROLLO RURAL                                        | 0.00             | 16,502,521.38    | 0.00  | 0.00  | 0.00 | 0.00  | 16,502,521.38         | 492,579,700.00             | 476,077,178.62             | 3.35%      | 96.65%      |
| 07 SECRETARIA DE PROMOCION ECONOMICA                                     | 89,132,408.32    | 102,604,852.96   | 0.00  | 0.00  | 0.00 | 0.00  | 191,737,261.28        | 824,186,620.00             | 632,449,358.72             | 23.26%     | 76.74%      |
| 08 SECRETARIA DE TURISMO                                                 | 0.00             | 14,631,763.50    | 0.00  | 0.00  | 0.00 | 0.00  | 14,631,763.50         | 146,356,640.00             | 131,724,876.50             | 10.00%     | 90.00%      |
| 09 SECRETARIA DE EDUCACION                                               | 488,556,074.68   | 651,002,141.78   | 0.00  | 0.00  | 0.00 | 0.00  | 1,139,558,216.46      | 7,954,002,470.00           | 6,814,444,253.54           | 14.33%     | 85.67%      |
| 10 SECRETARIA DE CULTURA                                                 | 3,979,719.33     | 6,587,663.98     | 0.00  | 0.00  | 0.00 | 0.00  | 10,567,383.31         | 175,682,813.00             | 165,115,429.69             | 6.02%      | 93.98%      |
| 11 SECRETARIA DE SALUD                                                   | 454,004,216.00   | 361,130,248.10   | 0.00  | 0.00  | 0.00 | 0.00  | 815,134,464.10        | 4,431,192,615.10           | 3,616,058,151.00           | 18.40%     | 81.60%      |
| 12 SECRETARIA DE VIALIDAD Y TRANSPORTE                                   | 1,300,658.33     | 8,435,203.86     | 0.00  | 0.00  | 0.00 | 0.00  | 9,735,862.19          | 45,648,400.00              | 35,912,537.81              | 21.33%     | 78.67%      |
| 13 SECRETARIA DE ADMINISTRACION                                          | 130,390.08       | 94,154.76        | 0.00  | 0.00  | 0.00 | 0.00  | 224,544.84            | 2,095,000.00               | 1,870,455.16               | 10.72%     | 89.28%      |
| 14 CONTRALORIA DEL ESTADO                                                | 0.00             | 0.00             | 0.00  | 0.00  | 0.00 | 0.00  | 0.00                  | 500.00                     | 500.00                     | 0.00%      | 100.00%     |
| 15 PROCURADURIA GENERAL DE JUSTICIA                                      | 8,121,333.00     | 8,121,333.00     | 0.00  | 0.00  | 0.00 | 0.00  | 16,242,666.00         | 117,135,100.00             | 100,892,434.00             | 13.87%     | 86.13%      |
| 16 SECRETARIA DE PLANEACION                                              | 0.00             | 69,192,870.31    | 0.00  | 0.00  | 0.00 | 0.00  | 69,192,870.31         | 502,244,400.00             | 433,051,529.69             | 13.78%     | 86.22%      |
| 17 UNIDAD DE DEPENDENCIAS AUXILIARES                                     | 0.00             | 0.00             | 0.00  | 0.00  | 0.00 | 0.00  | 0.00                  | 220,000.00                 | 220,000.00                 | 0.00%      | 100.00%     |
| 18 PARTICIPACIONES                                                       | 0.00             | 0.00             | 0.00  | 0.00  | 0.00 | 0.00  | 0.00                  | 0.00                       | 0.00                       | 0.00%      | 0.00%       |
| 19 DEUDA PUBLICA                                                         | 0.00             | 0.00             | 0.00  | 0.00  | 0.00 | 0.00  | 0.00                  | 0.00                       | 0.00                       | 0.00%      | 0.00%       |
| 20 PODER JUDICIAL                                                        | 64,315,945.41    | 239,059,943.32   | 0.00  | 0.00  | 0.00 | 0.00  | 303,375,888.73        | 799,273,240.00             | 495,897,351.27             | 37.96%     | 62.04%      |
| 21 TRIBUNAL DE ARBITRAJE Y ESCALAFON                                     | 0.00             | 0.00             | 0.00  | 0.00  | 0.00 | 0.00  | 0.00                  | 15,090.00                  | 15,090.00                  | 0.00%      | 100.00%     |
| 22 COMISION ESTATAL DE DERECHOS HUMANOS                                  | 5,790,891.67     | 13,220,442.43    | 0.00  | 0.00  | 0.00 | 0.00  | 19,011,334.10         | 70,490,700.00              | 51,479,365.90              | 26.97%     | 73.03%      |
| 23 SECRETARIA DE SEG. PUB., PREVENCIÓN Y READAPTACION SOCIAL             | 633,285.88       | 612,834.36       | 0.00  | 0.00  | 0.00 | 0.00  | 1,246,120.24          | 378,525,100.00             | 377,278,979.76             | 0.33%      | 99.67%      |
| 24 APORTACIONES A MUNICIPIOS                                             | 0.00             | 0.00             | 0.00  | 0.00  | 0.00 | 0.00  | 0.00                  | 0.00                       | 0.00                       | 0.00%      | 0.00%       |
| 25 INST. ELECTORAL Y DE PARTICIP. CIUDADANA DEL EDO. DE JALISCO          | 50,986,392.00    | 50,986,392.00    | 0.00  | 0.00  | 0.00 | 0.00  | 101,972,784.00        | 612,836,710.00             | 510,863,926.00             | 16.64%     | 83.36%      |
| 26 PROCURADURIA SOCIAL                                                   | 0.00             | 2,012.50         | 0.00  | 0.00  | 0.00 | 0.00  | 2,012.50              | 100,000.00                 | 97,987.50                  | 2.01%      | 97.99%      |
| 27 PROCURADURIA DE DESARROLLO URBANO                                     | 2,107,566.66     | 2,107,566.66     | 0.00  | 0.00  | 0.00 | 0.00  | 4,215,133.32          | 25,290,800.00              | 21,075,666.68              | 16.67%     | 83.33%      |
| 28 SECRETARIA DE MEDIO AMBIENTE PARA EL DESARROLLO SUSTENT.              | 0.00             | 0.00             | 0.00  | 0.00  | 0.00 | 0.00  | 0.00                  | 135,000.00                 | 135,000.00                 | 0.00%      | 100.00%     |
| 29 SECRETARIA DE DESARROLLO HUMANO                                       | 31,712,123.32    | 100,501,583.99   | 0.00  | 0.00  | 0.00 | 0.00  | 132,213,707.31        | 1,904,812,880.16           | 1,772,599,172.85           | 6.94%      | 93.06%      |
| 30 SECRETARIA DE TRABAJO Y PREVISION SOCIAL                              | 0.00             | 0.00             | 0.00  | 0.00  | 0.00 | 0.00  | 0.00                  | 20,000.00                  | 20,000.00                  | 0.00%      | 100.00%     |
| 31 INST. DE TRANSPARENCIA E INFORMACION PUBLICA DEL EDO. DE JAL.         | 1,273,500.00     | 1,573,766.00     | 0.00  | 0.00  | 0.00 | 0.00  | 2,847,266.00          | 15,282,000.00              | 12,434,734.00              | 18.63%     | 81.37%      |
| 32 CONSEJO ECON. Y SOCIAL DEL EDO. DE JAL. P/EL DES. Y LA COMPETITIVIDAD | 0.00             | 2,169,650.00     | 0.00  | 0.00  | 0.00 | 0.00  | 2,169,650.00          | 13,017,900.00              | 10,848,250.00              | 16.67%     | 83.33%      |
| SUMA                                                                     | 1,549,307,529.16 | 2,208,709,036.11 | 0.00  | 0.00  | 0.00 | 0.00  | 3,758,016,565.27      | 25,015,267,438.26          | 21,257,250,872.99          | 15.02%     | 84.98%      |



## GOBIERNO DEL ESTADO DE JALISCO

## SECRETARIA DE FINANZAS

## DIRECCION GENERAL DE ADMINISTRACION, CONTABILIDAD E INFORMATICA

## DIRECCION DE CONTABILIDAD

## REPORTE CLASIFICACION ADMINISTRATIVA DEL GASTO

## BIENES MUEBLES E INMUEBLES (CAPITULO 5000)

FEBRERO 2009

| EGRESOS                                                                  | ENERO        | FEBRERO       | MARZO | ABRIL | MAYO | JUNIO | EJERCIDO<br>ENE - FEB | PRESUPUESTADO<br>ENE - DIC | POR EJERCER<br>MARZO - DIC | PROPORCION |             |
|--------------------------------------------------------------------------|--------------|---------------|-------|-------|------|-------|-----------------------|----------------------------|----------------------------|------------|-------------|
|                                                                          |              |               |       |       |      |       |                       |                            |                            | ENE-FEB    | MARZO - DIC |
| 01 PODER LEGISLATIVO                                                     | 0.00         | 0.00          | 0.00  | 0.00  | 0.00 | 0.00  | 0.00                  | 0.00                       | 0.00                       | 0.00%      | 0.00%       |
| 02 DESPACHO DEL GOBERNADOR                                               | 0.00         | 0.00          | 0.00  | 0.00  | 0.00 | 0.00  | 0.00                  | 243,180.00                 | 243,180.00                 | 0.00%      | 100.00%     |
| 03 SECRETARIA GENERAL DE GOBIERNO                                        | 120,563.00   | 426,722.57    | 0.00  | 0.00  | 0.00 | 0.00  | 547,285.57            | 39,177,960.00              | 38,630,674.43              | 1.40%      | 98.60%      |
| 04 SECRETARIA DE FINANZAS                                                | 121.44       | 23,727.75     | 0.00  | 0.00  | 0.00 | 0.00  | 23,849.19             | 15,960,000.00              | 15,936,150.81              | 0.15%      | 99.85%      |
| 05 SECRETARIA DE DESARROLLO URBANO                                       | 0.00         | 8,063.80      | 0.00  | 0.00  | 0.00 | 0.00  | 8,063.80              | 702,139,031.00             | 702,130,967.20             | 0.00%      | 100.00%     |
| 06 SECRETARIA DE DESARROLLO RURAL                                        | 0.00         | 1,150.00      | 0.00  | 0.00  | 0.00 | 0.00  | 1,150.00              | 3,905,490.00               | 3,904,340.00               | 0.03%      | 99.97%      |
| 07 SECRETARIA DE PROMOCION ECONOMICA                                     | 0.00         | 14,633.26     | 0.00  | 0.00  | 0.00 | 0.00  | 14,633.26             | 1,050,000.00               | 1,035,366.74               | 1.39%      | 98.61%      |
| 08 SECRETARIA DE TURISMO                                                 | 2,535.00     | 101.99        | 0.00  | 0.00  | 0.00 | 0.00  | 2,636.99              | 453,870.00                 | 451,233.01                 | 0.58%      | 99.42%      |
| 09 SECRETARIA DE EDUCACION                                               | 1,766.91     | 289,400.57    | 0.00  | 0.00  | 0.00 | 0.00  | 291,167.48            | 42,847,000.00              | 42,555,832.52              | 0.68%      | 99.32%      |
| 10 SECRETARIA DE CULTURA                                                 | 0.00         | 1,652.30      | 0.00  | 0.00  | 0.00 | 0.00  | 1,652.30              | 55,156,951.00              | 55,155,298.70              | 0.00%      | 100.00%     |
| 11 SECRETARIA DE SALUD                                                   | 0.00         | 45,807.81     | 0.00  | 0.00  | 0.00 | 0.00  | 45,807.81             | 1,991,800.00               | 1,945,992.19               | 2.30%      | 97.70%      |
| 12 SECRETARIA DE VIALIDAD Y TRANSPORTE                                   | 0.00         | 198,026.01    | 0.00  | 0.00  | 0.00 | 0.00  | 198,026.01            | 16,615,351.00              | 16,417,324.99              | 1.19%      | 98.81%      |
| 13 SECRETARIA DE ADMINISTRACION                                          | 4,542,907.45 | 10,821,611.07 | 0.00  | 0.00  | 0.00 | 0.00  | 15,364,518.52         | 129,466,275.00             | 114,101,756.48             | 11.87%     | 88.13%      |
| 14 CONTRALORIA DEL ESTADO                                                | 0.00         | 0.00          | 0.00  | 0.00  | 0.00 | 0.00  | 0.00                  | 120,000.00                 | 120,000.00                 | 0.00%      | 100.00%     |
| 15 PROCURADURIA GENERAL DE JUSTICIA                                      | 0.00         | 12,590.77     | 0.00  | 0.00  | 0.00 | 0.00  | 12,590.77             | 342,500.00                 | 329,909.23                 | 3.68%      | 96.32%      |
| 16 SECRETARIA DE PLANEACION                                              | 0.00         | 6,959.01      | 0.00  | 0.00  | 0.00 | 0.00  | 6,959.01              | 2,586,480.00               | 2,579,520.99               | 0.27%      | 99.73%      |
| 17 UNIDAD DE DEPENDENCIAS AUXILIARES                                     | 3,619.00     | 27,848.33     | 0.00  | 0.00  | 0.00 | 0.00  | 31,467.33             | 4,084,500.00               | 4,053,032.67               | 0.77%      | 99.23%      |
| 18 PARTICIPACIONES                                                       | 0.00         | 0.00          | 0.00  | 0.00  | 0.00 | 0.00  | 0.00                  | 0.00                       | 0.00                       | 0.00%      | 0.00%       |
| 19 DEUDA PUBLICA                                                         | 0.00         | 0.00          | 0.00  | 0.00  | 0.00 | 0.00  | 0.00                  | 0.00                       | 0.00                       | 0.00%      | 0.00%       |
| 20 PODER JUDICIAL                                                        | 0.00         | 0.00          | 0.00  | 0.00  | 0.00 | 0.00  | 0.00                  | 0.00                       | 0.00                       | 0.00%      | 0.00%       |
| 21 TRIBUNAL DE ARBITRAJE Y ESCALAFON                                     | 0.00         | 14,800.50     | 0.00  | 0.00  | 0.00 | 0.00  | 14,800.50             | 113,307.00                 | 98,506.50                  | 13.06%     | 86.94%      |
| 22 COMISION ESTATAL DE DERECHOS HUMANOS                                  | 0.00         | 0.00          | 0.00  | 0.00  | 0.00 | 0.00  | 0.00                  | 0.00                       | 0.00                       | 0.00%      | 0.00%       |
| 23 SECRETARIA DE SEG. PUB., PREVENCION Y READAPTACION SOCIAL             | 4,151.50     | 16,138.90     | 0.00  | 0.00  | 0.00 | 0.00  | 20,290.40             | 261,874,391.00             | 261,854,100.60             | 0.01%      | 99.99%      |
| 24 APORTACIONES A MUNICIPIOS                                             | 0.00         | 0.00          | 0.00  | 0.00  | 0.00 | 0.00  | 0.00                  | 0.00                       | 0.00                       | 0.00%      | 0.00%       |
| 25 INST. ELECTORAL Y DE PARTICIP. CIUDADANA DEL EDO. DE JALISCO          | 0.00         | 0.00          | 0.00  | 0.00  | 0.00 | 0.00  | 0.00                  | 0.00                       | 0.00                       | 0.00%      | 0.00%       |
| 26 PROCURADURIA SOCIAL                                                   | 0.00         | 150,694.70    | 0.00  | 0.00  | 0.00 | 0.00  | 150,694.70            | 1,100,000.00               | 949,305.30                 | 13.70%     | 86.30%      |
| 27 PROCURADURIA DE DESARROLLO URBANO                                     | 0.00         | 0.00          | 0.00  | 0.00  | 0.00 | 0.00  | 0.00                  | 0.00                       | 0.00                       | 0.00%      | 0.00%       |
| 28 SECRETARIA DE MEDIO AMBIENTE PARA EL DESARROLLO SUSTENT.              | 0.00         | 7,875.24      | 0.00  | 0.00  | 0.00 | 0.00  | 7,875.24              | 4,127,318.00               | 4,119,442.76               | 0.19%      | 99.81%      |
| 29 SECRETARIA DE DESARROLLO HUMANO                                       | 2,702.50     | 26,356.85     | 0.00  | 0.00  | 0.00 | 0.00  | 29,059.35             | 4,612,000.00               | 4,582,940.65               | 0.63%      | 99.37%      |
| 30 SECRETARIA DE TRABAJO Y PREVISION SOCIAL                              | 12,528.10    | 986.70        | 0.00  | 0.00  | 0.00 | 0.00  | 13,514.80             | 75,841,700.00              | 75,828,185.20              | 0.02%      | 99.98%      |
| 31 INST. DE TRANSPARENCIA E INFORMACION PUBLICA DEL EDO. DE JAL.         | 0.00         | 0.00          | 0.00  | 0.00  | 0.00 | 0.00  | 0.00                  | 0.00                       | 0.00                       | 0.00%      | 0.00%       |
| 32 CONSEJO ECON. Y SOCIAL DEL EDO. DE JAL. P/EL DES. Y LA COMPETITIVIDAD | 0.00         | 0.00          | 0.00  | 0.00  | 0.00 | 0.00  | 0.00                  | 0.00                       | 0.00                       | 0.00%      | 0.00%       |
| SUMA                                                                     | 4,690,894.90 | 12,095,148.13 | 0.00  | 0.00  | 0.00 | 0.00  | 16,786,043.03         | 1,363,809,104.00           | 1,347,023,060.97           | 1.23%      | 98.77%      |



## GOBIERNO DEL ESTADO DE JALISCO

SECRETARIA DE FINANZAS

DIRECCION GENERAL DE ADMINISTRACION, CONTABILIDAD E INFORMATICA

DIRECCION DE CONTABILIDAD

## REPORTE CLASIFICACION ADMINISTRATIVA DEL GASTO

INVERSION PUBLICA (CAPITULO 6000)

FEBRERO 2009

| EGRESOS                                                                  | ENERO               | FEBRERO               | MARZO       | ABRIL       | MAYO        | JUNIO       | EJERCIDO<br>ENE - FEB | PRESUPUESTADO<br>ENE - DIC | POR EJERCER<br>MARZO - DIC | PROPORCION   |               |
|--------------------------------------------------------------------------|---------------------|-----------------------|-------------|-------------|-------------|-------------|-----------------------|----------------------------|----------------------------|--------------|---------------|
|                                                                          |                     |                       |             |             |             |             |                       |                            |                            | ENE-FEB      | MARZO - DIC   |
| 01 PODER LEGISLATIVO                                                     | 0.00                | 0.00                  | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                  | 0.00                       | 0.00                       | 0.00%        | 0.00%         |
| 02 DESPACHO DEL GOBERNADOR                                               | 0.00                | 0.00                  | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                  | 0.00                       | 0.00                       | 0.00%        | 0.00%         |
| 03 SECRETARIA GENERAL DE GOBIERNO                                        | 0.00                | 0.00                  | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                  | 0.00                       | 0.00                       | 0.00%        | 0.00%         |
| 04 SECRETARIA DE FINANZAS                                                | 0.00                | 0.00                  | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                  | 0.00                       | 0.00                       | 0.00%        | 0.00%         |
| 05 SECRETARIA DE DESARROLLO URBANO                                       | 0.00                | 143,368,441.14        | 0.00        | 0.00        | 0.00        | 0.00        | 143,368,441.14        | 2,278,546,570.00           | 2,135,178,128.86           | 6.29%        | 93.71%        |
| 06 SECRETARIA DE DESARROLLO RURAL                                        | 4,674,381.41        | 14,106,665.66         | 0.00        | 0.00        | 0.00        | 0.00        | 18,781,047.07         | 504,953,240.00             | 486,172,192.93             | 3.72%        | 96.28%        |
| 07 SECRETARIA DE PROMOCION ECONOMICA                                     | 0.00                | 0.00                  | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                  | 0.00                       | 0.00                       | 0.00%        | 0.00%         |
| 08 SECRETARIA DE TURISMO                                                 | 0.00                | 0.00                  | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                  | 0.00                       | 0.00                       | 0.00%        | 0.00%         |
| 09 SECRETARIA DE EDUCACION                                               | 0.00                | 0.00                  | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                  | 0.00                       | 0.00                       | 0.00%        | 0.00%         |
| 10 SECRETARIA DE CULTURA                                                 | 0.00                | 793,166.56            | 0.00        | 0.00        | 0.00        | 0.00        | 793,166.56            | 43,800,000.00              | 43,006,833.44              | 1.81%        | 98.19%        |
| 11 SECRETARIA DE SALUD                                                   | 0.00                | 0.00                  | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                  | 0.00                       | 0.00                       | 0.00%        | 0.00%         |
| 12 SECRETARIA DE VIALIDAD Y TRANSPORTE                                   | 0.00                | 0.00                  | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                  | 0.00                       | 0.00                       | 0.00%        | 0.00%         |
| 13 SECRETARIA DE ADMINISTRACION                                          | 0.00                | 0.00                  | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                  | 0.00                       | 0.00                       | 0.00%        | 0.00%         |
| 14 CONTRALORIA DEL ESTADO                                                | 0.00                | 0.00                  | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                  | 0.00                       | 0.00                       | 0.00%        | 0.00%         |
| 15 PROCURADURIA GENERAL DE JUSTICIA                                      | 0.00                | 0.00                  | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                  | 0.00                       | 0.00                       | 0.00%        | 0.00%         |
| 16 SECRETARIA DE PLANEACION                                              | 0.00                | 0.00                  | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                  | 0.00                       | 0.00                       | 0.00%        | 0.00%         |
| 17 UNIDAD DE DEPENDENCIAS AUXILIARES                                     | 0.00                | 0.00                  | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                  | 0.00                       | 0.00                       | 0.00%        | 0.00%         |
| 18 PARTICIPACIONES                                                       | 0.00                | 0.00                  | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                  | 0.00                       | 0.00                       | 0.00%        | 0.00%         |
| 19 DEUDA PUBLICA                                                         | 0.00                | 0.00                  | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                  | 0.00                       | 0.00                       | 0.00%        | 0.00%         |
| 20 PODER JUDICIAL                                                        | 0.00                | 0.00                  | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                  | 0.00                       | 0.00                       | 0.00%        | 0.00%         |
| 21 TRIBUNAL DE ARBITRAJE Y ESCALAFON                                     | 0.00                | 0.00                  | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                  | 0.00                       | 0.00                       | 0.00%        | 0.00%         |
| 22 COMISION ESTATAL DE DERECHOS HUMANOS                                  | 0.00                | 0.00                  | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                  | 0.00                       | 0.00                       | 0.00%        | 0.00%         |
| 23 SECRETARIA DE SEG. PUB., PREVENCIÓN Y READAPTACION SOCIAL             | 0.00                | 0.00                  | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                  | 0.00                       | 0.00                       | 0.00%        | 0.00%         |
| 24 APORTACIONES A MUNICIPIOS                                             | 0.00                | 0.00                  | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                  | 0.00                       | 0.00                       | 0.00%        | 0.00%         |
| 25 INST. ELECTORAL Y DE PARTICIP. CIUDADANA DEL EDO. DE JALISCO          | 0.00                | 0.00                  | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                  | 0.00                       | 0.00                       | 0.00%        | 0.00%         |
| 26 PROCURADURIA SOCIAL                                                   | 0.00                | 0.00                  | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                  | 0.00                       | 0.00                       | 0.00%        | 0.00%         |
| 27 PROCURADURIA DE DESARROLLO URBANO                                     | 0.00                | 0.00                  | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                  | 0.00                       | 0.00                       | 0.00%        | 0.00%         |
| 28 SECRETARIA DE MEDIO AMBIENTE PARA EL DESARROLLO SUSTENT.              | 0.00                | 0.00                  | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                  | 52,000,000.00              | 52,000,000.00              | 0.00%        | 100.00%       |
| 29 SECRETARIA DE DESARROLLO HUMANO                                       | 0.00                | 0.00                  | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                  | 0.00                       | 0.00                       | 0.00%        | 0.00%         |
| 30 SECRETARIA DE TRABAJO Y PREVISION SOCIAL                              | 0.00                | 0.00                  | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                  | 0.00                       | 0.00                       | 0.00%        | 0.00%         |
| 31 INST. DE TRANSPARENCIA E INFORMACION PUBLICA DEL EDO. DE JAL.         | 0.00                | 0.00                  | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                  | 0.00                       | 0.00                       | 0.00%        | 0.00%         |
| 32 CONSEJO ECON. Y SOCIAL DEL EDO. DE JAL. P/EL DES. Y LA COMPETITIVIDAD | 0.00                | 0.00                  | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                  | 0.00                       | 0.00                       | 0.00%        | 0.00%         |
| <b>SUMA</b>                                                              | <b>4,674,381.41</b> | <b>158,268,273.36</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>162,942,654.77</b> | <b>2,879,299,810.00</b>    | <b>2,716,357,155.23</b>    | <b>5.66%</b> | <b>94.34%</b> |



GOBIERNO DEL ESTADO DE JALISCO

SECRETARIA DE FINANZAS

DIRECCION GENERAL DE ADMINISTRACION, CONTABILIDAD E INFORMATICA

DIRECCION DE CONTABILIDAD

REPORTE CLASIFICACION ADMINISTRATIVA DEL GASTO  
PARTICIPACIONES Y APORTACIONES A MUNICIPIOS (CAPITULO 8000)  
FEBRERO 2009

| EGRESOS                                                                  | ENERO                 | FEBRERO                 | MARZO       | ABRIL       | MAYO        | JUNIO       | EJERCIDO<br>ENE - FEB   | PRESUPUESTADO<br>ENE - DIC | POR EJERCER<br>MARZO - DIC | PROPORCION    |               |
|--------------------------------------------------------------------------|-----------------------|-------------------------|-------------|-------------|-------------|-------------|-------------------------|----------------------------|----------------------------|---------------|---------------|
|                                                                          |                       |                         |             |             |             |             |                         |                            |                            | ENE-FEB       | MARZO - DIC   |
| 01 PODER LEGISLATIVO                                                     | 0.00                  | 0.00                    | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                    | 0.00                       | 0.00                       | 0.00%         | 0.00%         |
| 02 DESPACHO DEL GOBERNADOR                                               | 0.00                  | 0.00                    | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                    | 0.00                       | 0.00                       | 0.00%         | 0.00%         |
| 03 SECRETARIA GENERAL DE GOBIERNO                                        | 0.00                  | 0.00                    | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                    | 0.00                       | 0.00                       | 0.00%         | 0.00%         |
| 04 SECRETARIA DE FINANZAS                                                | 0.00                  | 2,200,000.00            | 0.00        | 0.00        | 0.00        | 0.00        | 2,200,000.00            | 50,000,000.00              | 47,800,000.00              | 4.40%         | 95.60%        |
| 05 SECRETARIA DE DESARROLLO URBANO                                       | 0.00                  | 0.00                    | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                    | 0.00                       | 0.00                       | 0.00%         | 0.00%         |
| 06 SECRETARIA DE DESARROLLO RURAL                                        | 0.00                  | 0.00                    | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                    | 0.00                       | 0.00                       | 0.00%         | 0.00%         |
| 07 SECRETARIA DE PROMOCION ECONOMICA                                     | 0.00                  | 0.00                    | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                    | 0.00                       | 0.00                       | 0.00%         | 0.00%         |
| 08 SECRETARIA DE TURISMO                                                 | 0.00                  | 0.00                    | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                    | 0.00                       | 0.00                       | 0.00%         | 0.00%         |
| 09 SECRETARIA DE EDUCACION                                               | 0.00                  | 0.00                    | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                    | 0.00                       | 0.00                       | 0.00%         | 0.00%         |
| 10 SECRETARIA DE CULTURA                                                 | 0.00                  | 0.00                    | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                    | 0.00                       | 0.00                       | 0.00%         | 0.00%         |
| 11 SECRETARIA DE SALUD                                                   | 0.00                  | 0.00                    | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                    | 0.00                       | 0.00                       | 0.00%         | 0.00%         |
| 12 SECRETARIA DE VIALIDAD Y TRANSPORTE                                   | 0.00                  | 0.00                    | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                    | 0.00                       | 0.00                       | 0.00%         | 0.00%         |
| 13 SECRETARIA DE ADMINISTRACION                                          | 0.00                  | 0.00                    | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                    | 0.00                       | 0.00                       | 0.00%         | 0.00%         |
| 14 CONTRALORIA DEL ESTADO                                                | 0.00                  | 0.00                    | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                    | 0.00                       | 0.00                       | 0.00%         | 0.00%         |
| 15 PROCURADURIA GENERAL DE JUSTICIA                                      | 0.00                  | 0.00                    | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                    | 0.00                       | 0.00                       | 0.00%         | 0.00%         |
| 16 SECRETARIA DE PLANEACION                                              | 0.00                  | 0.00                    | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                    | 0.00                       | 0.00                       | 0.00%         | 0.00%         |
| 17 UNIDAD DE DEPENDENCIAS AUXILIARES                                     | 0.00                  | 0.00                    | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                    | 0.00                       | 0.00                       | 0.00%         | 0.00%         |
| 18 PARTICIPACIONES                                                       | 455,665,607.17        | 553,475,007.87          | 0.00        | 0.00        | 0.00        | 0.00        | 1,009,140,615.04        | 7,803,057,440.00           | 6,793,916,824.96           | 12.93%        | 87.07%        |
| 19 DEUDA PUBLICA                                                         | 0.00                  | 0.00                    | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                    | 0.00                       | 0.00                       | 0.00%         | 0.00%         |
| 20 PODER JUDICIAL                                                        | 0.00                  | 0.00                    | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                    | 0.00                       | 0.00                       | 0.00%         | 0.00%         |
| 21 TRIBUNAL DE ARBITRAJE Y ESCALAFON                                     | 0.00                  | 0.00                    | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                    | 0.00                       | 0.00                       | 0.00%         | 0.00%         |
| 22 COMISION ESTATAL DE DERECHOS HUMANOS                                  | 0.00                  | 0.00                    | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                    | 0.00                       | 0.00                       | 0.00%         | 0.00%         |
| 23 SECRETARIA DE SEG. PUB., PREVENCION Y READAPTACION SOCIAL             | 0.00                  | 0.00                    | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                    | 0.00                       | 0.00                       | 0.00%         | 0.00%         |
| 24 APORTACIONES A MUNICIPIOS                                             | 0.00                  | 669,673,536.00          | 0.00        | 0.00        | 0.00        | 0.00        | 669,673,536.00          | 3,641,465,000.00           | 2,971,791,464.00           | 18.39%        | 81.61%        |
| 25 INST. ELECTORAL Y DE PARTICIP. CIUDADANA DEL EDO. DE JALISCO          | 0.00                  | 0.00                    | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                    | 0.00                       | 0.00                       | 0.00%         | 0.00%         |
| 26 PROCURADURIA SOCIAL                                                   | 0.00                  | 0.00                    | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                    | 0.00                       | 0.00                       | 0.00%         | 0.00%         |
| 27 PROCURADURIA DE DESARROLLO URBANO                                     | 0.00                  | 0.00                    | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                    | 0.00                       | 0.00                       | 0.00%         | 0.00%         |
| 28 SECRETARIA DE MEDIO AMBIENTE PARA EL DESARROLLO SUSTENT.              | 0.00                  | 0.00                    | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                    | 0.00                       | 0.00                       | 0.00%         | 0.00%         |
| 29 SECRETARIA DE DESARROLLO HUMANO                                       | 0.00                  | 0.00                    | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                    | 0.00                       | 0.00                       | 0.00%         | 0.00%         |
| 30 SECRETARIA DE TRABAJO Y PREVISION SOCIAL                              | 0.00                  | 0.00                    | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                    | 0.00                       | 0.00                       | 0.00%         | 0.00%         |
| 31 INST. DE TRANSPARENCIA E INFORMACION PUBLICA DEL EDO. DE JAL.         | 0.00                  | 0.00                    | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                    | 0.00                       | 0.00                       | 0.00%         | 0.00%         |
| 32 CONSEJO ECON. Y SOCIAL DEL EDO. DE JAL. P/EL DES. Y LA COMPETITIVIDAD | 0.00                  | 0.00                    | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                    | 0.00                       | 0.00                       | 0.00%         | 0.00%         |
| <b>SUMA</b>                                                              | <b>455,665,607.17</b> | <b>1,225,348,543.87</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>1,681,014,151.04</b> | <b>11,494,522,440.00</b>   | <b>9,813,508,288.96</b>    | <b>14.62%</b> | <b>85.38%</b> |



# GOBIERNO DEL ESTADO DE JALISCO

## SECRETARIA DE FINANZAS

DIRECCION GENERAL DE ADMINISTRACION, CONTABILIDAD E INFORMATICA

DIRECCION DE CONTABILIDAD

### REPORTE CLASIFICACION ADMINISTRATIVA DEL GASTO

DEUDA PUBLICA (CAPITULO 9000)

FEBRERO 2009

| EGRESOS                                                                  | ENERO                | FEBRERO              | MARZO       | ABRIL       | MAYO        | JUNIO       | EJERCIDO<br>ENE - FEB | PRESUPUESTADO<br>ENE - DIC | POR EJERCER<br>MARZO - DIC | PROPORCION<br>ENE-FEB | MARZO - DIC   |
|--------------------------------------------------------------------------|----------------------|----------------------|-------------|-------------|-------------|-------------|-----------------------|----------------------------|----------------------------|-----------------------|---------------|
| 01 PODER LEGISLATIVO                                                     | 0.00                 | 0.00                 | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                  | 0.00                       | 0.00                       | 0.00%                 | 0.00%         |
| 02 DESPACHO DEL GOBERNADOR                                               | 0.00                 | 0.00                 | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                  | 0.00                       | 0.00                       | 0.00%                 | 0.00%         |
| 03 SECRETARIA GENERAL DE GOBIERNO                                        | 0.00                 | 0.00                 | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                  | 0.00                       | 0.00                       | 0.00%                 | 0.00%         |
| 04 SECRETARIA DE FINANZAS                                                | 0.00                 | 0.00                 | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                  | 0.00                       | 0.00                       | 0.00%                 | 0.00%         |
| 05 SECRETARIA DE DESARROLLO URBANO                                       | 0.00                 | 0.00                 | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                  | 0.00                       | 0.00                       | 0.00%                 | 0.00%         |
| 06 SECRETARIA DE DESARROLLO RURAL                                        | 0.00                 | 0.00                 | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                  | 0.00                       | 0.00                       | 0.00%                 | 0.00%         |
| 07 SECRETARIA DE PROMOCION ECONOMICA                                     | 0.00                 | 0.00                 | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                  | 0.00                       | 0.00                       | 0.00%                 | 0.00%         |
| 08 SECRETARIA DE TURISMO                                                 | 0.00                 | 0.00                 | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                  | 0.00                       | 0.00                       | 0.00%                 | 0.00%         |
| 09 SECRETARIA DE EDUCACION                                               | 0.00                 | 0.00                 | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                  | 0.00                       | 0.00                       | 0.00%                 | 0.00%         |
| 10 SECRETARIA DE CULTURA                                                 | 0.00                 | 0.00                 | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                  | 0.00                       | 0.00                       | 0.00%                 | 0.00%         |
| 11 SECRETARIA DE SALUD                                                   | 0.00                 | 0.00                 | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                  | 0.00                       | 0.00                       | 0.00%                 | 0.00%         |
| 12 SECRETARIA DE VIALIDAD Y TRANSPORTE                                   | 0.00                 | 0.00                 | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                  | 0.00                       | 0.00                       | 0.00%                 | 0.00%         |
| 13 SECRETARIA DE ADMINISTRACION                                          | 0.00                 | 0.00                 | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                  | 0.00                       | 0.00                       | 0.00%                 | 0.00%         |
| 14 CONTRALORIA DEL ESTADO                                                | 0.00                 | 0.00                 | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                  | 0.00                       | 0.00                       | 0.00%                 | 0.00%         |
| 15 PROCURADURIA GENERAL DE JUSTICIA                                      | 0.00                 | 0.00                 | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                  | 0.00                       | 0.00                       | 0.00%                 | 0.00%         |
| 16 SECRETARIA DE PLANEACION                                              | 0.00                 | 0.00                 | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                  | 0.00                       | 0.00                       | 0.00%                 | 0.00%         |
| 17 UNIDAD DE DEPENDENCIAS AUXILIARES                                     | 0.00                 | 0.00                 | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                  | 0.00                       | 0.00                       | 0.00%                 | 0.00%         |
| 18 PARTICIPACIONES                                                       | 0.00                 | 0.00                 | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                  | 0.00                       | 0.00                       | 0.00%                 | 0.00%         |
| 19 DEUDA PUBLICA                                                         | 91,002,091.20        | 73,343,248.67        | 0.00        | 0.00        | 0.00        | 0.00        | 164,345,339.87        | 1,330,273,180.00           | 1,165,927,840.13           | 12.35%                | 87.65%        |
| 20 PODER JUDICIAL                                                        | 0.00                 | 0.00                 | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                  | 0.00                       | 0.00                       | 0.00%                 | 0.00%         |
| 21 TRIBUNAL DE ARBITRAJE Y ESCALAFON                                     | 0.00                 | 0.00                 | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                  | 0.00                       | 0.00                       | 0.00%                 | 0.00%         |
| 22 COMISION ESTATAL DE DERECHOS HUMANOS                                  | 0.00                 | 0.00                 | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                  | 0.00                       | 0.00                       | 0.00%                 | 0.00%         |
| 23 SECRETARIA DE SEG. PUB. PREVENCION Y READAPTACION SOCIAL              | 0.00                 | 0.00                 | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                  | 0.00                       | 0.00                       | 0.00%                 | 0.00%         |
| 24 APORTACIONES A MUNICIPIOS                                             | 0.00                 | 0.00                 | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                  | 0.00                       | 0.00                       | 0.00%                 | 0.00%         |
| 25 INST. ELECTORAL Y DE PARTICIP. CIUDADANA DEL EDO. DE JALISCO          | 0.00                 | 0.00                 | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                  | 0.00                       | 0.00                       | 0.00%                 | 0.00%         |
| 26 PROCURADURIA SOCIAL                                                   | 0.00                 | 0.00                 | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                  | 0.00                       | 0.00                       | 0.00%                 | 0.00%         |
| 27 PROCURADURIA DE DESARROLLO URBANO                                     | 0.00                 | 0.00                 | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                  | 0.00                       | 0.00                       | 0.00%                 | 0.00%         |
| 28 SECRETARIA DE MEDIO AMBIENTE PARA EL DESARROLLO SUSTENT.              | 0.00                 | 0.00                 | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                  | 0.00                       | 0.00                       | 0.00%                 | 0.00%         |
| 29 SECRETARIA DE DESARROLLO HUMANO                                       | 0.00                 | 0.00                 | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                  | 0.00                       | 0.00                       | 0.00%                 | 0.00%         |
| 30 SECRETARIA DE TRABAJO Y PREVISION SOCIAL                              | 0.00                 | 0.00                 | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                  | 0.00                       | 0.00                       | 0.00%                 | 0.00%         |
| 31 INST. DE TRANSPARENCIA E INFORMACION PUBLICA DEL EDO. DE JAL.         | 0.00                 | 0.00                 | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                  | 0.00                       | 0.00                       | 0.00%                 | 0.00%         |
| 32 CONSEJO ECON. Y SOCIAL DEL EDO. DE JAL. P/EL DES. Y LA COMPETITIVIDAD | 0.00                 | 0.00                 | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                  | 0.00                       | 0.00                       | 0.00%                 | 0.00%         |
| <b>SUMA</b>                                                              | <b>91,002,091.20</b> | <b>73,343,248.67</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>164,345,339.87</b> | <b>1,330,273,180.00</b>    | <b>1,165,927,840.13</b>    | <b>12.35%</b>         | <b>87.65%</b> |



# GOBIERNO DEL ESTADO DE JALISCO

SECRETARIA DE FINANZAS

DIRECCION GENERAL DE ADMINISTRACION, CONTABILIDAD E INFORMATICA

DIRECCION DE CONTABILIDAD

## REPORTE TOTAL CLASIFICACION DEL GASTO POR PROGRAMA

FEBRERO 2009

| E.GRESOS                                          | ENERO                   | FEBRERO                 | MARZO       | ABRIL       | MAYO        | JUNIO       | EJERCIDO<br>ENE - FEB   | PRESUPUESTADO<br>ENE - DIC | POR EJERCER<br>MARZO - DIC | PROPORCION    |               |
|---------------------------------------------------|-------------------------|-------------------------|-------------|-------------|-------------|-------------|-------------------------|----------------------------|----------------------------|---------------|---------------|
|                                                   |                         |                         |             |             |             |             |                         |                            |                            | ENE-FEB       | MARZO - DIC   |
| 01 DESARROLLO PRODUCTIVO DEL CAMPO                | 2,254,384.85            | 16,221,491.45           | 0.00        | 0.00        | 0.00        | 0.00        | 18,475,876.30           | 554,776,841.00             | 536,300,964.70             | 3.33%         | 96.67%        |
| 02 CIENCIA Y TECNOLOGIA PARA EL DESARROLLO        | 750,000.00              | 50,659,328.03           | 0.00        | 0.00        | 0.00        | 0.00        | 51,409,328.03           | 262,736,223.00             | 211,326,894.97             | 19.57%        | 80.43%        |
| 03 FOMENTO A LA INDUSTRIA, COMERCIO Y SERVICIOS   | 91,157,920.42           | 55,322,934.50           | 0.00        | 0.00        | 0.00        | 0.00        | 146,480,854.92          | 655,142,714.00             | 508,661,859.08             | 22.36%        | 77.64%        |
| 04 DESARROLLO DE INFRAESTRUCTURA PRODUCTIVA       | 11,199,503.55           | 615,991,445.55          | 0.00        | 0.00        | 0.00        | 0.00        | 627,190,949.10          | 6,773,306,414.00           | 6,146,115,464.90           | 9.26%         | 90.74%        |
| 05 DESARROLLO Y FOMENTO AL TURISMO                | 1,838,458.81            | 17,040,372.59           | 0.00        | 0.00        | 0.00        | 0.00        | 18,878,831.40           | 184,322,010.00             | 165,443,178.60             | 10.24%        | 89.76%        |
| 06 GENERACION DE EMPLEO Y SEGURIDAD LABORAL       | 2,211,034.01            | 2,559,743.66            | 0.00        | 0.00        | 0.00        | 0.00        | 4,770,777.67            | 113,597,038.00             | 108,826,260.33             | 4.20%         | 95.80%        |
| 07 EDUCACION Y DEPORTE PARA UNA VIDA DIGNA        | 1,853,685,330.30        | 1,704,408,824.15        | 0.00        | 0.00        | 0.00        | 0.00        | 3,558,094,154.45        | 24,634,440,496.00          | 21,076,346,341.55          | 14.44%        | 85.56%        |
| 08 PROTECCION Y ATENCION INTEGRAL A LA SALUD      | 455,034,961.27          | 363,185,970.29          | 0.00        | 0.00        | 0.00        | 0.00        | 818,220,931.56          | 4,497,467,424.10           | 3,679,246,492.54           | 18.19%        | 81.81%        |
| 09 DESARROLLO Y FOMENTO A LA CULTURA              | 11,218,770.93           | 17,314,513.93           | 0.00        | 0.00        | 0.00        | 0.00        | 28,533,284.86           | 433,218,292.00             | 404,685,007.14             | 6.59%         | 93.41%        |
| 10 DESARROLLO HUMANO Y SOCIAL SUSTENTABLE         | 36,167,162.12           | 126,103,776.39          | 0.00        | 0.00        | 0.00        | 0.00        | 162,270,938.51          | 2,270,719,379.16           | 2,108,448,440.65           | 7.15%         | 92.85%        |
| 11 PRESERVACION Y RESTAURACION DEL MEDIO AMBIENTE | 3,345,063.13            | 13,785,344.71           | 0.00        | 0.00        | 0.00        | 0.00        | 17,130,407.84           | 164,904,334.00             | 147,773,926.16             | 10.39%        | 89.61%        |
| 12 PROCURACION DE JUSTICIA                        | 56,831,709.96           | 65,618,097.18           | 0.00        | 0.00        | 0.00        | 0.00        | 122,449,807.14          | 1,060,348,538.00           | 937,898,730.86             | 11.55%        | 88.45%        |
| 13 PROTECCION CIVIL                               | 7,844,158.00            | 7,844,158.00            | 0.00        | 0.00        | 0.00        | 0.00        | 15,688,316.00           | 95,484,400.00              | 79,796,084.00              | 16.43%        | 83.57%        |
| 14 SEGURIDAD PUBLICA                              | 85,051,848.43           | 115,411,277.91          | 0.00        | 0.00        | 0.00        | 0.00        | 200,463,126.34          | 2,268,252,744.00           | 2,067,789,617.66           | 8.84%         | 91.16%        |
| 15 SEGURIDAD JURIDICA DE CIUDADANOS Y BIENES      | 82,033,518.62           | 259,254,451.35          | 0.00        | 0.00        | 0.00        | 0.00        | 341,287,969.97          | 1,126,625,100.00           | 785,337,130.03             | 30.29%        | 69.71%        |
| 16 IMPULSO AL DESARROLLO DEMOCRATICO              | 367,687,687.59          | 53,353,337.66           | 0.00        | 0.00        | 0.00        | 0.00        | 421,041,025.25          | 1,384,499,570.00           | 963,458,544.75             | 30.41%        | 69.59%        |
| 17 FORTALECIMIENTO INSTITUCIONAL                  | 670,071,828.68          | 1,538,530,700.27        | 0.00        | 0.00        | 0.00        | 0.00        | 2,208,602,528.95        | 17,271,222,890.00          | 15,062,620,361.05          | 12.79%        | 87.21%        |
| 18 DERECHOS HUMANOS                               | 5,790,891.67            | 13,220,442.43           | 0.00        | 0.00        | 0.00        | 0.00        | 19,011,334.10           | 70,490,700.00              | 51,479,365.90              | 26.97%        | 73.03%        |
| 19 PARTICIPACION CIUDADANA                        | 2,263,391.63            | 4,531,578.24            | 0.00        | 0.00        | 0.00        | 0.00        | 6,794,969.87            | 45,579,749.00              | 38,784,779.13              | 14.91%        | 85.09%        |
| 20 MOVILIDAD                                      | 43,268,630.76           | 62,244,068.40           | 0.00        | 0.00        | 0.00        | 0.00        | 105,512,699.16          | 990,624,995.00             | 885,112,295.84             | 10.65%        | 89.35%        |
| 21 ADMINISTRACION Y USO DEL AGUA                  | 12,830,548.83           | 53,785,158.78           | 0.00        | 0.00        | 0.00        | 0.00        | 66,615,707.61           | 609,672,435.00             | 543,056,727.39             | 10.93%        | 89.07%        |
| 22 JUEGOS PANAMERICANOS                           | 296,106.85              | 6,149,908.14            | 0.00        | 0.00        | 0.00        | 0.00        | 6,446,014.99            | 150,515,419.00             | 144,069,404.01             | 4.28%         | 95.72%        |
| <b>SUMA</b>                                       | <b>3,802,832,910.41</b> | <b>5,162,536,923.61</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>8,965,369,834.02</b> | <b>65,617,947,705.26</b>   | <b>56,652,577,871.24</b>   | <b>13.66%</b> | <b>86.34%</b> |



**GOBIERNO DEL ESTADO DE JALISCO**

SECRETARIA DE FINANZAS

DIRECCION GENERAL DE ADMINISTRACION, CONTABILIDAD E INFORMATICA

DIRECCION DE CONTABILIDAD

**REPORTE CLASIFICACION DEL GASTO POR PROGRAMA**

**SERVICIOS PERSONALES (CAPITULO 1000)**

**FEBRERO 2009**

| <b>EGRESOS</b>                                    | <b>ENERO</b>            | <b>FEBRERO</b>          | <b>MARZO</b> | <b>ABRIL</b> | <b>MAYO</b> | <b>JUNIO</b> | <b>EJERCIDO<br/>ENE - FEB</b> | <b>PRESUPUESTADO<br/>ENE - DIC</b> | <b>POR EJERCER<br/>MARZO - DIC</b> | <b>PROPORCION</b> |                    |
|---------------------------------------------------|-------------------------|-------------------------|--------------|--------------|-------------|--------------|-------------------------------|------------------------------------|------------------------------------|-------------------|--------------------|
|                                                   |                         |                         |              |              |             |              |                               |                                    |                                    | <b>ENE-FEB</b>    | <b>MARZO - DIC</b> |
| 01 DESARROLLO PRODUCTIVO DEL CAMPO                | 2,235,874.85            | 2,434,292.04            | 0.00         | 0.00         | 0.00        | 0.00         | 4,670,166.89                  | 35,708,270.00                      | 31,038,103.11                      | 13.08%            | 86.92%             |
| 02 CIENCIA Y TECNOLOGIA PARA EL DESARROLLO        | 0.00                    | 0.00                    | 0.00         | 0.00         | 0.00        | 0.00         | 0.00                          | 0.00                               | 0.00                               | 0.00%             | 0.00%              |
| 03 FOMENTO A LA INDUSTRIA, COMERCIO Y SERVICIOS   | 3,492,583.24            | 3,790,168.77            | 0.00         | 0.00         | 0.00        | 0.00         | 7,282,752.01                  | 59,936,942.00                      | 52,654,189.99                      | 12.15%            | 87.85%             |
| 04 DESARROLLO DE INFRAESTRUCTURA PRODUCTIVA       | 5,982,037.88            | 6,274,845.77            | 0.00         | 0.00         | 0.00        | 0.00         | 12,256,883.65                 | 97,610,564.00                      | 85,353,680.35                      | 12.56%            | 87.44%             |
| 05 DESARROLLO Y FOMENTO AL TURISMO                | 1,809,129.43            | 1,895,939.64            | 0.00         | 0.00         | 0.00        | 0.00         | 3,705,069.07                  | 28,902,010.00                      | 25,196,940.93                      | 12.82%            | 87.18%             |
| 06 GENERACION DE EMPLEO Y SEGURIDAD LABORAL       | 2,172,389.90            | 2,329,879.22            | 0.00         | 0.00         | 0.00        | 0.00         | 4,502,269.12                  | 42,328,317.00                      | 37,826,047.88                      | 10.64%            | 89.36%             |
| 07 EDUCACION Y DEPORTE PARA UNA VIDA DIGNA        | 1,350,279,802.41        | 1,039,949,778.10        | 0.00         | 0.00         | 0.00        | 0.00         | 2,390,229,580.51              | 16,415,561,666.00                  | 14,025,332,085.49                  | 14.56%            | 85.44%             |
| 08 PROTECCION Y ATENCION INTEGRAL A LA SALUD      | 1,323,970.33            | 1,450,851.77            | 0.00         | 0.00         | 0.00        | 0.00         | 2,774,822.10                  | 53,964,270.00                      | 51,189,447.90                      | 5.14%             | 94.86%             |
| 09 DESARROLLO Y FOMENTO A LA CULTURA              | 7,118,499.31            | 8,204,228.88            | 0.00         | 0.00         | 0.00        | 0.00         | 15,322,728.19                 | 119,975,160.00                     | 104,652,431.81                     | 12.77%            | 87.23%             |
| 10 DESARROLLO HUMANO Y SOCIAL SUSTENTABLE         | 3,679,483.61            | 3,630,882.95            | 0.00         | 0.00         | 0.00        | 0.00         | 7,310,366.56                  | 60,459,050.00                      | 53,148,683.44                      | 12.09%            | 87.91%             |
| 11 PRESERVACION Y RESTAURACION DEL MEDIO AMBIENTE | 3,213,675.81            | 3,548,002.79            | 0.00         | 0.00         | 0.00        | 0.00         | 6,761,678.60                  | 52,022,451.00                      | 45,260,772.40                      | 13.00%            | 87.00%             |
| 12 PROCURACION DE JUSTICIA                        | 46,753,299.43           | 49,971,368.60           | 0.00         | 0.00         | 0.00        | 0.00         | 96,724,668.03                 | 845,006,610.00                     | 748,281,941.97                     | 11.45%            | 88.55%             |
| 13 PROTECCION CIVIL                               | 0.00                    | 0.00                    | 0.00         | 0.00         | 0.00        | 0.00         | 0.00                          | 0.00                               | 0.00                               | 0.00%             | 0.00%              |
| 14 SEGURIDAD PUBLICA                              | 77,076,086.36           | 83,870,901.72           | 0.00         | 0.00         | 0.00        | 0.00         | 160,946,988.08                | 1,317,432,110.00                   | 1,156,485,121.92                   | 12.22%            | 87.78%             |
| 15 SEGURIDAD JURIDICA DE CIUDADANOS Y BIENES      | 15,291,694.18           | 16,436,890.72           | 0.00         | 0.00         | 0.00        | 0.00         | 31,728,584.90                 | 245,899,250.00                     | 214,170,665.10                     | 12.90%            | 87.10%             |
| 16 IMPULSO AL DESARROLLO DEMOCRATICO              | 1,700,866.50            | 1,820,682.03            | 0.00         | 0.00         | 0.00        | 0.00         | 3,521,548.53                  | 27,328,970.00                      | 23,807,421.47                      | 12.89%            | 87.11%             |
| 17 FORTALECIMIENTO INSTITUCIONAL                  | 100,799,659.83          | 95,303,971.57           | 0.00         | 0.00         | 0.00        | 0.00         | 196,103,631.40                | 1,565,944,393.00                   | 1,369,840,761.60                   | 12.52%            | 87.48%             |
| 18 DERECHOS HUMANOS                               | 0.00                    | 0.00                    | 0.00         | 0.00         | 0.00        | 0.00         | 0.00                          | 0.00                               | 0.00                               | 0.00%             | 0.00%              |
| 19 PARTICIPACION CIUDADANA                        | 137,910.17              | 143,294.34              | 0.00         | 0.00         | 0.00        | 0.00         | 281,204.51                    | 2,033,390.00                       | 1,752,185.49                       | 13.83%            | 86.17%             |
| 20 MOVILIDAD                                      | 39,938,623.56           | 39,615,940.38           | 0.00         | 0.00         | 0.00        | 0.00         | 79,554,563.94                 | 596,161,620.00                     | 516,607,056.06                     | 13.34%            | 86.66%             |
| 21 ADMINISTRACION Y USO DEL AGUA                  | 136,619.24              | 146,932.59              | 0.00         | 0.00         | 0.00        | 0.00         | 283,551.83                    | 2,166,090.00                       | 1,882,538.17                       | 0.00%             | 0.00%              |
| 22 JUEGOS PANAMERICANOS                           | 296,106.85              | 313,960.84              | 0.00         | 0.00         | 0.00        | 0.00         | 610,067.69                    | 4,696,320.00                       | 4,086,252.31                       | 0.00%             | 0.00%              |
| <b>SUMA</b>                                       | <b>1,663,438,312.89</b> | <b>1,361,132,812.72</b> | <b>0.00</b>  | <b>0.00</b>  | <b>0.00</b> | <b>0.00</b>  | <b>3,024,571,125.61</b>       | <b>21,573,137,453.00</b>           | <b>18,548,566,327.39</b>           | <b>14.02%</b>     | <b>85.98%</b>      |



**GOBIERNO DEL ESTADO DE JALISCO**

SECRETARIA DE FINANZAS

DIRECCION GENERAL DE ADMINISTRACION, CONTABILIDAD E INFORMATICA

DIRECCION DE CONTABILIDAD

**REPORTE CLASIFICACION DEL GASTO POR PROGRAMA**

**MATERIALES Y SUMINISTROS (CAPITULO 2000)**

**FEBRERO 2009**

| <u>EGRESOS</u>                                    | <u>ENERO</u>        | <u>FEBRERO</u>       | <u>MARZO</u> | <u>ABRIL</u> | <u>MAYO</u> | <u>JUNIO</u> | <u>EJERCIDO<br/>ENE - FEB</u> | <u>PRESUPUESTADO<br/>ENE - DIC</u> | <u>POR EJERCER<br/>MARZO - DIC</u> | <u>PROPORCION</u> |               |
|---------------------------------------------------|---------------------|----------------------|--------------|--------------|-------------|--------------|-------------------------------|------------------------------------|------------------------------------|-------------------|---------------|
|                                                   |                     |                      |              |              |             |              |                               |                                    |                                    | ENE-FEB           | MARZO - DIC   |
| 01 DESARROLLO PRODUCTIVO DEL CAMPO                | 18,510.00           | 285,325.02           | 0.00         | 0.00         | 0.00        | 0.00         | 303,835.02                    | 3,119,571.00                       | 2,815,735.98                       | 9.74%             | 90.26%        |
| 02 CIENCIA Y TECNOLOGIA PARA EL DESARROLLO        | 0.00                | 0.00                 | 0.00         | 0.00         | 0.00        | 0.00         | 0.00                          | 0.00                               | 0.00                               | 0.00%             | 0.00%         |
| 03 FOMENTO A LA INDUSTRIA, COMERCIO Y SERVICIOS   | 2,540.40            | 28,635.19            | 0.00         | 0.00         | 0.00        | 0.00         | 31,175.59                     | 688,584.00                         | 657,408.41                         | 4.53%             | 95.47%        |
| 04 DESARROLLO DE INFRAESTRUCTURA PRODUCTIVA       | 4,532.10            | 192,220.90           | 0.00         | 0.00         | 0.00        | 0.00         | 196,753.00                    | 3,994,570.00                       | 3,797,817.00                       | 4.93%             | 95.07%        |
| 05 DESARROLLO Y FOMENTO AL TURISMO                | 0.00                | 1,715.00             | 0.00         | 0.00         | 0.00        | 0.00         | 1,715.00                      | 18,000.00                          | 16,285.00                          | 9.53%             | 90.47%        |
| 06 GENERACION DE EMPLEO Y SEGURIDAD LABORAL       | 14,342.53           | 64,041.75            | 0.00         | 0.00         | 0.00        | 0.00         | 78,384.28                     | 535,684.00                         | 457,299.72                         | 14.63%            | 85.37%        |
| 07 EDUCACION Y DEPORTE PARA UNA VIDA DIGNA        | 111,455.26          | 1,472,515.94         | 0.00         | 0.00         | 0.00        | 0.00         | 1,583,971.20                  | 98,015,000.00                      | 96,431,028.80                      | 1.62%             | 98.38%        |
| 08 PROTECCION Y ATENCION INTEGRAL A LA SALUD      | 55,971.91           | 208,434.73           | 0.00         | 0.00         | 0.00        | 0.00         | 264,406.64                    | 1,919,100.00                       | 1,654,693.36                       | 13.78%            | 86.22%        |
| 09 DESARROLLO Y FOMENTO A LA CULTURA              | 1,603.10            | 25,827.84            | 0.00         | 0.00         | 0.00        | 0.00         | 27,430.94                     | 1,405,155.00                       | 1,377,724.06                       | 1.95%             | 98.05%        |
| 10 DESARROLLO HUMANO Y SOCIAL SUSTENTABLE         | 40,096.40           | 337,225.93           | 0.00         | 0.00         | 0.00        | 0.00         | 377,322.33                    | 4,079,117.00                       | 3,701,794.67                       | 9.25%             | 90.75%        |
| 11 PRESERVACION Y RESTAURACION DEL MEDIO AMBIENTE | 4,907.70            | 298,265.50           | 0.00         | 0.00         | 0.00        | 0.00         | 303,173.20                    | 3,908,430.00                       | 3,605,256.80                       | 7.76%             | 92.24%        |
| 12 PROCURACION DE JUSTICIA                        | 65,551.34           | 4,901,126.40         | 0.00         | 0.00         | 0.00        | 0.00         | 4,966,677.74                  | 42,392,103.00                      | 37,425,425.26                      | 11.72%            | 88.28%        |
| 13 PROTECCION CIVIL                               | 0.00                | 0.00                 | 0.00         | 0.00         | 0.00        | 0.00         | 0.00                          | 0.00                               | 0.00                               | 0.00%             | 0.00%         |
| 14 SEGURIDAD PUBLICA                              | 2,370,065.62        | 21,282,928.56        | 0.00         | 0.00         | 0.00        | 0.00         | 23,652,994.18                 | 230,673,247.00                     | 207,020,252.82                     | 10.25%            | 89.75%        |
| 15 SEGURIDAD JURIDICA DE CIUDADANOS Y BIENES      | 25,714.64           | 393,985.18           | 0.00         | 0.00         | 0.00        | 0.00         | 419,699.82                    | 5,125,510.00                       | 4,705,810.18                       | 8.19%             | 91.81%        |
| 16 IMPULSO AL DESARROLLO DEMOCRATICO              | 66,843.35           | 145,436.63           | 0.00         | 0.00         | 0.00        | 0.00         | 212,279.98                    | 929,700.00                         | 717,420.02                         | 22.83%            | 77.17%        |
| 17 FORTALECIMIENTO INSTITUCIONAL                  | 537,363.86          | 9,109,188.04         | 0.00         | 0.00         | 0.00        | 0.00         | 9,646,551.90                  | 117,303,133.00                     | 107,656,581.10                     | 8.22%             | 91.78%        |
| 18 DERECHOS HUMANOS                               | 0.00                | 0.00                 | 0.00         | 0.00         | 0.00        | 0.00         | 0.00                          | 0.00                               | 0.00                               | 0.00%             | 0.00%         |
| 19 PARTICIPACION CIUDADANA                        | 0.00                | 8,365.46             | 0.00         | 0.00         | 0.00        | 0.00         | 8,365.46                      | 651,719.00                         | 643,353.54                         | 1.28%             | 98.72%        |
| 20 MOVILIDAD                                      | 952,555.98          | 3,097,515.56         | 0.00         | 0.00         | 0.00        | 0.00         | 4,050,071.54                  | 42,277,683.00                      | 38,227,611.46                      | 9.58%             | 90.42%        |
| 21 ADMINISTRACION Y USO DEL AGUA                  | 0.00                | 0.00                 | 0.00         | 0.00         | 0.00        | 0.00         | 0.00                          | 0.00                               | 0.00                               | 0.00%             | 0.00%         |
| 22 JUEGOS PANAMERICANOS                           | 0.00                | 1,782.50             | 0.00         | 0.00         | 0.00        | 0.00         | 1,782.50                      | 246,999.00                         | 245,216.50                         | 0.00%             | 0.00%         |
| <b>SUMA</b>                                       | <b>4,272,054.19</b> | <b>41,854,536.13</b> | <b>0.00</b>  | <b>0.00</b>  | <b>0.00</b> | <b>0.00</b>  | <b>46,126,590.32</b>          | <b>557,283,305.00</b>              | <b>511,156,714.68</b>              | <b>8.28%</b>      | <b>91.72%</b> |



GOBIERNO DEL ESTADO DE JALISCO

SECRETARIA DE FINANZAS

DIRECCION GENERAL DE ADMINISTRACION, CONTABILIDAD E INFORMATICA

DIRECCION DE CONTABILIDAD

REPORTE CLASIFICACION DEL GASTO POR PROGRAMA

SERVICIOS GENERALES (CAPITULO 3000)

FEBRERO 2009

| EGRESOS                                           | ENERO                | FEBRERO              | MARZO       | ABRIL       | MAYO        | JUNIO       | EJERCIDO<br>ENE - FEB | PRESUPUESTADO<br>ENE - DIC | POR EJERCER<br>MARZO - DIC | PROPORCION<br>ENE-FEB | PROPORCION<br>MARZO - DIC |
|---------------------------------------------------|----------------------|----------------------|-------------|-------------|-------------|-------------|-----------------------|----------------------------|----------------------------|-----------------------|---------------------------|
| 01 DESARROLLO PRODUCTIVO DEL CAMPO                | 0.00                 | 132,253.47           | 0.00        | 0.00        | 0.00        | 0.00        | 132,253.47            | 2,042,000.00               | 1,909,746.53               | 6.48%                 | 93.52%                    |
| 02 CIENCIA Y TECNOLOGIA PARA EL DESARROLLO        | 0.00                 | 0.00                 | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                  | 0.00                       | 0.00                       | 0.00%                 | 0.00%                     |
| 03 FOMENTO A LA INDUSTRIA, COMERCIO Y SERVICIOS   | 40,138.46            | 341,725.22           | 0.00        | 0.00        | 0.00        | 0.00        | 381,863.68            | 17,051,833.00              | 16,669,969.32              | 2.24%                 | 97.76%                    |
| 04 DESARROLLO DE INFRAESTRUCTURA PRODUCTIVA       | 538,232.16           | 1,969,781.01         | 0.00        | 0.00        | 0.00        | 0.00        | 2,508,013.17          | 21,893,387.00              | 19,385,373.83              | 11.46%                | 88.54%                    |
| 05 DESARROLLO Y FOMENTO AL TURISMO                | 29,329.38            | 512,437.95           | 0.00        | 0.00        | 0.00        | 0.00        | 541,767.33            | 9,072,760.00               | 8,530,992.67               | 5.97%                 | 94.03%                    |
| 06 GENERACION DE EMPLEO Y SEGURIDAD LABORAL       | 24,301.58            | 165,822.69           | 0.00        | 0.00        | 0.00        | 0.00        | 190,124.27            | 1,373,870.00               | 1,183,745.73               | 13.84%                | 86.16%                    |
| 07 EDUCACION Y DEPORTE PARA UNA VIDA DIGNA        | 12,936,709.59        | 15,167,739.11        | 0.00        | 0.00        | 0.00        | 0.00        | 28,104,448.70         | 269,691,960.00             | 241,587,511.30             | 10.42%                | 89.58%                    |
| 08 PROTECCION Y ATENCION INTEGRAL A LA SALUD      | 423,761.03           | 926,486.88           | 0.00        | 0.00        | 0.00        | 0.00        | 1,350,247.91          | 18,060,562.00              | 16,710,314.09              | 7.48%                 | 92.52%                    |
| 09 DESARROLLO Y FOMENTO A LA CULTURA              | 118,949.19           | 1,703,626.67         | 0.00        | 0.00        | 0.00        | 0.00        | 1,822,575.86          | 30,371,818.00              | 28,549,242.14              | 6.00%                 | 94.00%                    |
| 10 DESARROLLO HUMANO Y SOCIAL SUSTENTABLE         | 298,847.96           | 839,330.45           | 0.00        | 0.00        | 0.00        | 0.00        | 1,138,178.41          | 24,123,532.00              | 22,985,353.59              | 4.72%                 | 95.28%                    |
| 11 PRESERVACION Y RESTAURACION DEL MEDIO AMBIENTE | 126,479.62           | 1,241,243.46         | 0.00        | 0.00        | 0.00        | 0.00        | 1,367,723.08          | 8,042,435.00               | 6,674,711.92               | 17.01%                | 82.99%                    |
| 12 PROCURACION DE JUSTICIA                        | 519,193.19           | 1,434,234.68         | 0.00        | 0.00        | 0.00        | 0.00        | 1,953,427.87          | 39,268,328.00              | 37,314,900.13              | 4.97%                 | 95.03%                    |
| 13 PROTECCION CIVIL                               | 0.00                 | 0.00                 | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                  | 0.00                       | 0.00                       | 0.00%                 | 0.00%                     |
| 14 SEGURIDAD PUBLICA                              | 4,968,259.07         | 9,640,987.27         | 0.00        | 0.00        | 0.00        | 0.00        | 14,609,246.34         | 90,720,596.00              | 76,111,349.66              | 16.10%                | 83.90%                    |
| 15 SEGURIDAD JURIDICA DE CIUDADANOS Y BIENES      | 172,034.73           | 703,544.47           | 0.00        | 0.00        | 0.00        | 0.00        | 875,579.20            | 14,926,410.00              | 14,050,830.80              | 5.87%                 | 94.13%                    |
| 16 IMPULSO AL DESARROLLO DEMOCRATICO              | 183,585.76           | 380,303.87           | 0.00        | 0.00        | 0.00        | 0.00        | 563,889.63            | 2,582,490.00               | 2,018,600.37               | 21.84%                | 78.16%                    |
| 17 FORTALECIMIENTO INSTITUCIONAL                  | 8,283,276.75         | 35,600,658.26        | 0.00        | 0.00        | 0.00        | 0.00        | 43,883,935.01         | 760,527,940.00             | 716,644,004.99             | 5.77%                 | 94.23%                    |
| 18 DERECHOS HUMANOS                               | 0.00                 | 0.00                 | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                  | 0.00                       | 0.00                       | 0.00%                 | 0.00%                     |
| 19 PARTICIPACION CIUDADANA                        | 42,148.13            | 126,935.11           | 0.00        | 0.00        | 0.00        | 0.00        | 169,083.24            | 4,486,254.00               | 4,317,170.76               | 3.77%                 | 96.23%                    |
| 20 MOVILIDAD                                      | 1,076,792.89         | 10,897,382.59        | 0.00        | 0.00        | 0.00        | 0.00        | 11,974,175.48         | 89,580,700.00              | 77,606,524.52              | 13.37%                | 86.63%                    |
| 21 ADMINISTRACION Y USO DEL AGUA                  | 0.00                 | 0.00                 | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                  | 0.00                       | 0.00                       | 0.00%                 | 0.00%                     |
| 22 JUEGOS PANAMERICANOS                           | 0.00                 | 831.46               | 0.00        | 0.00        | 0.00        | 0.00        | 831.46                | 338,100.00                 | 337,268.54                 | 0.00%                 | 0.00%                     |
| <b>SUMA</b>                                       | <b>29,782,039.49</b> | <b>81,785,324.62</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>111,567,364.11</b> | <b>1,404,154,975.00</b>    | <b>1,292,587,610.89</b>    | <b>7.95%</b>          | <b>92.05%</b>             |



GOBIERNO DEL ESTADO DE JALISCO

SECRETARIA DE FINANZAS

DIRECCION GENERAL DE ADMINISTRACION, CONTABILIDAD E INFORMATICA

DIRECCION DE CONTABILIDAD

REPORTE CLASIFICACION DEL GASTO POR PROGRAMA

TRANSFERENCIAS, SUBSIDIOS Y SUBVENCIONES (CAPITULO 4000)

FEBRERO 2009

| EGRESOS                                           | ENERO                   | FEBRERO                 | MARZO       | ABRIL       | MAYO        | JUNIO       | EJERCIDO<br>ENE - FEB   | PRESUPUESTADO<br>ENE - DIC | POR EJERCER<br>MARZO - DIC | PROPORCION    |               |
|---------------------------------------------------|-------------------------|-------------------------|-------------|-------------|-------------|-------------|-------------------------|----------------------------|----------------------------|---------------|---------------|
|                                                   |                         |                         |             |             |             |             |                         |                            |                            | ENE-FEB       | MARZO - DIC   |
| 01 DESARROLLO PRODUCTIVO DEL CAMPO                | 0.00                    | 12,502,521.38           | 0.00        | 0.00        | 0.00        | 0.00        | 12,502,521.38           | 452,679,000.00             | 440,176,478.62             | 2.76%         | 97.24%        |
| 02 CIENCIA Y TECNOLOGIA PARA EL DESARROLLO        | 750,000.00              | 50,659,328.03           | 0.00        | 0.00        | 0.00        | 0.00        | 51,409,328.03           | 262,736,223.00             | 211,326,894.97             | 19.57%        | 80.43%        |
| 03 FOMENTO A LA INDUSTRIA, COMERCIO Y SERVICIOS   | 87,622,658.32           | 51,162,405.32           | 0.00        | 0.00        | 0.00        | 0.00        | 138,785,063.64          | 569,465,355.00             | 430,680,291.36             | 24.37%        | 75.63%        |
| 04 DESARROLLO DE INFRAESTRUCTURA PRODUCTIVA       | 0.00                    | 458,251,842.46          | 0.00        | 0.00        | 0.00        | 0.00        | 458,251,842.46          | 4,440,835,000.00           | 3,982,583,157.54           | 10.32%        | 89.68%        |
| 05 DESARROLLO Y FOMENTO AL TURISMO                | 0.00                    | 14,630,280.00           | 0.00        | 0.00        | 0.00        | 0.00        | 14,630,280.00           | 146,329,240.00             | 131,698,960.00             | 10.00%        | 90.00%        |
| 06 GENERACION DE EMPLEO Y SEGURIDAD LABORAL       | 0.00                    | 0.00                    | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                    | 0.00                       | 0.00                       | 0.00%         | 0.00%         |
| 07 EDUCACION Y DEPORTE PARA UNA VIDA DIGNA        | 490,355,596.13          | 647,724,491.67          | 0.00        | 0.00        | 0.00        | 0.00        | 1,138,080,087.80        | 7,818,529,870.00           | 6,680,449,782.20           | 14.56%        | 85.44%        |
| 08 PROTECCION Y ATENCION INTEGRAL A LA SALUD      | 453,231,258.00          | 360,554,389.10          | 0.00        | 0.00        | 0.00        | 0.00        | 813,785,647.10          | 4,421,671,692.10           | 3,607,886,045.00           | 18.40%        | 81.60%        |
| 09 DESARROLLO Y FOMENTO A LA CULTURA              | 3,979,719.33            | 6,587,663.98            | 0.00        | 0.00        | 0.00        | 0.00        | 10,567,383.31           | 183,385,965.00             | 172,818,581.69             | 5.76%         | 94.24%        |
| 10 DESARROLLO HUMANO Y SOCIAL SUSTENTABLE         | 32,146,031.65           | 119,912,318.99          | 0.00        | 0.00        | 0.00        | 0.00        | 152,058,350.64          | 2,062,941,380.16           | 1,910,883,029.52           | 7.37%         | 92.63%        |
| 11 PRESERVACION Y RESTAURACION DEL MEDIO AMBIENTE | 0.00                    | 4,000,000.00            | 0.00        | 0.00        | 0.00        | 0.00        | 4,000,000.00            | 17,090,000.00              | 13,090,000.00              | 23.41%        | 76.59%        |
| 12 PROCURACION DE JUSTICIA                        | 9,493,666.00            | 9,296,567.00            | 0.00        | 0.00        | 0.00        | 0.00        | 18,790,233.00           | 133,568,190.00             | 114,777,957.00             | 14.07%        | 85.93%        |
| 13 PROTECCION CIVIL                               | 7,844,158.00            | 7,844,158.00            | 0.00        | 0.00        | 0.00        | 0.00        | 15,688,316.00           | 95,484,400.00              | 79,796,084.00              | 16.43%        | 83.57%        |
| 14 SEGURIDAD PUBLICA                              | 633,285.88              | 611,339.36              | 0.00        | 0.00        | 0.00        | 0.00        | 1,244,625.24            | 378,173,100.00             | 376,928,474.76             | 0.33%         | 99.67%        |
| 15 SEGURIDAD JURIDICA DE CIUDADANOS Y BIENES      | 66,423,512.07           | 241,169,522.48          | 0.00        | 0.00        | 0.00        | 0.00        | 307,593,034.55          | 826,664,040.00             | 519,071,005.45             | 37.21%        | 62.79%        |
| 16 IMPULSO AL DESARROLLO DEMOCRATICO              | 365,736,391.98          | 50,986,392.00           | 0.00        | 0.00        | 0.00        | 0.00        | 416,722,783.98          | 1,352,836,710.00           | 936,113,926.02             | 30.80%        | 69.20%        |
| 17 FORTALECIMIENTO INSTITUCIONAL                  | 9,222,438.88            | 88,677,264.75           | 0.00        | 0.00        | 0.00        | 0.00        | 97,899,703.63           | 1,108,650,728.00           | 1,010,751,024.37           | 8.83%         | 91.17%        |
| 18 DERECHOS HUMANOS                               | 5,790,891.67            | 13,220,442.43           | 0.00        | 0.00        | 0.00        | 0.00        | 19,011,334.10           | 70,490,700.00              | 51,479,365.90              | 26.97%        | 73.03%        |
| 19 PARTICIPACION CIUDADANA                        | 2,083,333.33            | 4,252,983.33            | 0.00        | 0.00        | 0.00        | 0.00        | 6,336,316.66            | 38,017,900.00              | 31,681,583.34              | 0.00%         | 0.00%         |
| 20 MOVILIDAD                                      | 1,300,658.33            | 8,435,203.86            | 0.00        | 0.00        | 0.00        | 0.00        | 9,735,862.19            | 45,657,600.00              | 35,921,737.81              | 21.32%        | 78.68%        |
| 21 ADMINISTRACION Y USO DEL AGUA                  | 12,693,929.59           | 52,396,588.63           | 0.00        | 0.00        | 0.00        | 0.00        | 65,090,518.22           | 445,060,345.00             | 379,969,826.78             | 14.63%        | 85.37%        |
| 22 JUEGOS PANAMERICANOS                           | 0.00                    | 5,833,333.34            | 0.00        | 0.00        | 0.00        | 0.00        | 5,833,333.34            | 145,000,000.00             | 139,166,666.66             | 4.02%         | 95.98%        |
| <b>SUMA</b>                                       | <b>1,549,307,529.16</b> | <b>2,208,709,036.11</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>3,758,016,565.27</b> | <b>25,015,267,438.26</b>   | <b>21,257,250,872.99</b>   | <b>15.02%</b> | <b>84.98%</b> |



GOBIERNO DEL ESTADO DE JALISCO

SECRETARIA DE FINANZAS

DIRECCION GENERAL DE ADMINISTRACION, CONTABILIDAD E INFORMATICA

DIRECCION DE CONTABILIDAD

REPORTE CLASIFICACION DEL GASTO POR PROGRAMA

BIENES MUEBLES E INMUEBLES (CAPITULO 5000)

FEBRERO 2009

| EGRESOS                                           | ENERO               | FEBRERO              | MARZO       | ABRIL       | MAYO        | JUNIO       | EJERCIDO<br>ENE - FEB | PRESUPUESTADO<br>ENE - DIC | POR EJERCER<br>MARZO - DIC | PROPORCION<br>ENE-FEB | MARZO - DIC   |
|---------------------------------------------------|---------------------|----------------------|-------------|-------------|-------------|-------------|-----------------------|----------------------------|----------------------------|-----------------------|---------------|
| 01 DESARROLLO PRODUCTIVO DEL CAMPO                | 0.00                | 0.00                 | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                  | 368,000.00                 | 368,000.00                 | 0.00%                 | 100.00%       |
| 02 CIENCIA Y TECNOLOGIA PARA EL DESARROLLO        | 0.00                | 0.00                 | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                  | 0.00                       | 0.00                       | 0.00%                 | 0.00%         |
| 03 FOMENTO A LA INDUSTRIA, COMERCIO Y SERVICIOS   | 0.00                | 0.00                 | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                  | 0.00                       | 0.00                       | 0.00%                 | 0.00%         |
| 04 DESARROLLO DE INFRAESTRUCTURA PRODUCTIVA       | 320.00              | 3,404.00             | 0.00        | 0.00        | 0.00        | 0.00        | 3,724.00              | 1,149,383.00               | 1,145,659.00               | 0.32%                 | 99.68%        |
| 05 DESARROLLO Y FOMENTO AL TURISMO                | 0.00                | 0.00                 | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                  | 0.00                       | 0.00                       | 0.00%                 | 0.00%         |
| 06 GENERACION DE EMPLEO Y SEGURIDAD LABORAL       | 0.00                | 0.00                 | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                  | 69,359,167.00              | 69,359,167.00              | 0.00%                 | 100.00%       |
| 07 EDUCACION Y DEPORTE PARA UNA VIDA DIGNA        | 1,766.91            | 94,299.33            | 0.00        | 0.00        | 0.00        | 0.00        | 96,066.24             | 32,442,000.00              | 32,345,933.76              | 0.30%                 | 99.70%        |
| 08 PROTECCION Y ATENCION INTEGRAL A LA SALUD      | 0.00                | 45,807.81            | 0.00        | 0.00        | 0.00        | 0.00        | 45,807.81             | 1,851,800.00               | 1,805,992.19               | 2.47%                 | 97.53%        |
| 09 DESARROLLO Y FOMENTO A LA CULTURA              | 0.00                | 0.00                 | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                  | 54,280,194.00              | 54,280,194.00              | 0.00%                 | 100.00%       |
| 10 DESARROLLO HUMANO Y SOCIAL SUSTENTABLE         | 2,702.50            | 6,957.50             | 0.00        | 0.00        | 0.00        | 0.00        | 9,660.00              | 2,997,000.00               | 2,987,340.00               | 0.32%                 | 99.68%        |
| 11 PRESERVACION Y RESTAURACION DEL MEDIO AMBIENTE | 0.00                | 7,875.24             | 0.00        | 0.00        | 0.00        | 0.00        | 7,875.24              | 3,590,018.00               | 3,582,142.76               | 0.22%                 | 99.78%        |
| 12 PROCURACION DE JUSTICIA                        | 0.00                | 14,800.50            | 0.00        | 0.00        | 0.00        | 0.00        | 14,800.50             | 113,307.00                 | 98,506.50                  | 13.06%                | 86.94%        |
| 13 PROTECCION CIVIL                               | 0.00                | 0.00                 | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                  | 0.00                       | 0.00                       | 0.00%                 | 0.00%         |
| 14 SEGURIDAD PUBLICA                              | 4,151.50            | 5,121.00             | 0.00        | 0.00        | 0.00        | 0.00        | 9,272.50              | 251,253,691.00             | 251,244,418.50             | 0.00%                 | 100.00%       |
| 15 SEGURIDAD JURIDICA DE CIUDADANOS Y BIENES      | 120,563.00          | 550,508.50           | 0.00        | 0.00        | 0.00        | 0.00        | 671,071.50            | 34,009,890.00              | 33,338,818.50              | 1.97%                 | 98.03%        |
| 16 IMPULSO AL DESARROLLO DEMOCRATICO              | 0.00                | 20,523.13            | 0.00        | 0.00        | 0.00        | 0.00        | 20,523.13             | 821,700.00                 | 801,176.87                 | 2.50%                 | 97.50%        |
| 17 FORTALECIMIENTO INSTITUCIONAL                  | 4,561,390.99        | 11,147,825.11        | 0.00        | 0.00        | 0.00        | 0.00        | 15,709,216.10         | 872,001,076.00             | 856,291,859.90             | 1.80%                 | 98.20%        |
| 18 DERECHOS HUMANOS                               | 0.00                | 0.00                 | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                  | 0.00                       | 0.00                       | 0.00%                 | 0.00%         |
| 19 PARTICIPACION CIUDADANA                        | 0.00                | 0.00                 | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                  | 390,486.00                 | 390,486.00                 | 0.00%                 | 100.00%       |
| 20 MOVILIDAD                                      | 0.00                | 198,026.01           | 0.00        | 0.00        | 0.00        | 0.00        | 198,026.01            | 16,947,392.00              | 16,749,365.99              | 1.17%                 | 98.83%        |
| 21 ADMINISTRACION Y USO DEL AGUA                  | 0.00                | 0.00                 | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                  | 0.00                       | 0.00                       | 0.00%                 | 0.00%         |
| 22 JUEGOS PANAMERICANOS                           | 0.00                | 0.00                 | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                  | 234,000.00                 | 234,000.00                 | 0.00%                 | 0.00%         |
| <b>SUMA</b>                                       | <b>4,690,894.90</b> | <b>12,095,148.13</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>16,786,043.03</b>  | <b>1,341,809,104.00</b>    | <b>1,325,023,060.97</b>    | <b>1.25%</b>          | <b>98.75%</b> |



**GOBIERNO DEL ESTADO DE JALISCO**

SECRETARIA DE FINANZAS

DIRECCION GENERAL DE ADMINISTRACION, CONTABILIDAD E INFORMATICA

DIRECCION DE CONTABILIDAD

**REPORTE CLASIFICACION DEL GASTO POR PROGRAMA**

**INVERSION PUBLICA DEL ESTADO (CAPITULO 6000)**

**FEBRERO 2009**

| EGRESOS                                           | ENERO        | FEBRERO        | MARZO | ABRIL | MAYO | JUNIO | EJERCIDO<br>ENE - FEB | PRESUPUESTADO<br>ENE - DIC | POR EJERCER<br>MARZO - DIC | PROPORCION<br>ENE-FEB MARZO - DIC |
|---------------------------------------------------|--------------|----------------|-------|-------|------|-------|-----------------------|----------------------------|----------------------------|-----------------------------------|
| 01 DESARROLLO PRODUCTIVO DEL CAMPO                | 0.00         | 867,099.54     | 0.00  | 0.00  | 0.00 | 0.00  | 867,099.54            | 60,860,000.00              | 59,992,900.46              | 1.42% 98.58%                      |
| 02 CIENCIA Y TECNOLOGIA PARA EL DESARROLLO        | 0.00         | 0.00           | 0.00  | 0.00  | 0.00 | 0.00  | 0.00                  | 0.00                       | 0.00                       | 0.00% 0.00%                       |
| 03 FOMENTO A LA INDUSTRIA, COMERCIO Y SERVICIOS   | 0.00         | 0.00           | 0.00  | 0.00  | 0.00 | 0.00  | 0.00                  | 8,000,000.00               | 8,000,000.00               | 0.00% 0.00%                       |
| 04 DESARROLLO DE INFRAESTRUCTURA PRODUCTIVA       | 4,674,381.41 | 149,299,351.41 | 0.00  | 0.00  | 0.00 | 0.00  | 153,973,732.82        | 2,207,823,510.00           | 2,053,849,777.18           | 6.97% 93.03%                      |
| 05 DESARROLLO Y FOMENTO AL TURISMO                | 0.00         | 0.00           | 0.00  | 0.00  | 0.00 | 0.00  | 0.00                  | 0.00                       | 0.00                       | 0.00% 0.00%                       |
| 06 GENERACION DE EMPLEO Y SEGURIDAD LABORAL       | 0.00         | 0.00           | 0.00  | 0.00  | 0.00 | 0.00  | 0.00                  | 0.00                       | 0.00                       | 0.00% 0.00%                       |
| 07 EDUCACION Y DEPORTE PARA UNA VIDA DIGNA        | 0.00         | 0.00           | 0.00  | 0.00  | 0.00 | 0.00  | 0.00                  | 0.00                       | 0.00                       | 0.00% 0.00%                       |
| 08 PROTECCION Y ATENCION INTEGRAL A LA SALUD      | 0.00         | 0.00           | 0.00  | 0.00  | 0.00 | 0.00  | 0.00                  | 0.00                       | 0.00                       | 0.00% 0.00%                       |
| 09 DESARROLLO Y FOMENTO A LA CULTURA              | 0.00         | 793,166.56     | 0.00  | 0.00  | 0.00 | 0.00  | 793,166.56            | 43,800,000.00              | 43,006,833.44              | 1.81% 98.19%                      |
| 10 DESARROLLO HUMANO Y SOCIAL SUSTENTABLE         | 0.00         | 1,377,060.57   | 0.00  | 0.00  | 0.00 | 0.00  | 1,377,060.57          | 116,119,300.00             | 114,742,239.43             | 1.19% 98.81%                      |
| 11 PRESERVACION Y RESTAURACION DEL MEDIO AMBIENTE | 0.00         | 4,689,957.72   | 0.00  | 0.00  | 0.00 | 0.00  | 4,689,957.72          | 80,251,000.00              | 75,561,042.28              | 5.84% 94.16%                      |
| 12 PROCURACION DE JUSTICIA                        | 0.00         | 0.00           | 0.00  | 0.00  | 0.00 | 0.00  | 0.00                  | 0.00                       | 0.00                       | 0.00% 0.00%                       |
| 13 PROTECCION CIVIL                               | 0.00         | 0.00           | 0.00  | 0.00  | 0.00 | 0.00  | 0.00                  | 0.00                       | 0.00                       | 0.00% 0.00%                       |
| 14 SEGURIDAD PUBLICA                              | 0.00         | 0.00           | 0.00  | 0.00  | 0.00 | 0.00  | 0.00                  | 0.00                       | 0.00                       | 0.00% 0.00%                       |
| 15 SEGURIDAD JURIDICA DE CIUDADANOS Y BIENES      | 0.00         | 0.00           | 0.00  | 0.00  | 0.00 | 0.00  | 0.00                  | 0.00                       | 0.00                       | 0.00% 0.00%                       |
| 16 IMPULSO AL DESARROLLO DEMOCRATICO              | 0.00         | 0.00           | 0.00  | 0.00  | 0.00 | 0.00  | 0.00                  | 0.00                       | 0.00                       | 0.00% 0.00%                       |
| 17 FORTALECIMIENTO INSTITUCIONAL                  | 0.00         | 0.00           | 0.00  | 0.00  | 0.00 | 0.00  | 0.00                  | 0.00                       | 0.00                       | 0.00% 0.00%                       |
| 18 DERECHOS HUMANOS                               | 0.00         | 0.00           | 0.00  | 0.00  | 0.00 | 0.00  | 0.00                  | 0.00                       | 0.00                       | 0.00% 0.00%                       |
| 19 PARTICIPACION CIUDADANA                        | 0.00         | 0.00           | 0.00  | 0.00  | 0.00 | 0.00  | 0.00                  | 0.00                       | 0.00                       | 0.00% 0.00%                       |
| 20 MOVILIDAD                                      | 0.00         | 0.00           | 0.00  | 0.00  | 0.00 | 0.00  | 0.00                  | 200,000,000.00             | 200,000,000.00             | 0.00% 0.00%                       |
| 21 ADMINISTRACION Y USO DEL AGUA                  | 0.00         | 1,241,637.56   | 0.00  | 0.00  | 0.00 | 0.00  | 1,241,637.56          | 162,446,000.00             | 161,204,362.44             | 0.76% 99.24%                      |
| 22 JUEGOS PANAMERICANOS                           | 0.00         | 0.00           | 0.00  | 0.00  | 0.00 | 0.00  | 0.00                  | 0.00                       | 0.00                       | 0.00% 0.00%                       |
| SUMA                                              | 4,674,381.41 | 158,268,273.36 | 0.00  | 0.00  | 0.00 | 0.00  | 162,942,654.77        | 2,879,299,810.00           | 2,716,357,155.23           | 5.66% 94.34%                      |



**GOBIERNO DEL ESTADO DE JALISCO**

SECRETARIA DE FINANZAS

DIRECCION GENERAL DE ADMINISTRACION, CONTABILIDAD E INFORMATICA

DIRECCION DE CONTABILIDAD

**REPORTE CLASIFICACION DEL GASTO POR PROGRAMA**

**PARTICIPACIONES Y APORTACIONES A MUNICIPIOS (CAPITULO 8000)**

**FEBRERO 2009**

| <u>EGRESOS</u>                                    | ENERO                 | FEBRERO                 | MARZO       | ABRIL       | MAYO        | JUNIO       | EJERCIDO<br>ENE - FEB   | PRESUPUESTADO<br>ENE - DIC | POR EJERCER<br>MARZO - DIC | <u>PROPORCION</u> |               |
|---------------------------------------------------|-----------------------|-------------------------|-------------|-------------|-------------|-------------|-------------------------|----------------------------|----------------------------|-------------------|---------------|
|                                                   |                       |                         |             |             |             |             |                         |                            |                            | ENE-FEB           | MARZO - DIC   |
| 01 DESARROLLO PRODUCTIVO DEL CAMPO                | 0.00                  | 0.00                    | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                    | 0.00                       | 0.00                       | 0.00%             | 0.00%         |
| 02 CIENCIA Y TECNOLOGIA PARA EL DESARROLLO        | 0.00                  | 0.00                    | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                    | 0.00                       | 0.00                       | 0.00%             | 0.00%         |
| 03 FOMENTO A LA INDUSTRIA, COMERCIO Y SERVICIOS   | 0.00                  | 0.00                    | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                    | 0.00                       | 0.00                       | 0.00%             | 0.00%         |
| 04 DESARROLLO DE INFRAESTRUCTURA PRODUCTIVA       | 0.00                  | 0.00                    | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                    | 0.00                       | 0.00                       | 0.00%             | 0.00%         |
| 05 DESARROLLO Y FOMENTO AL TURISMO                | 0.00                  | 0.00                    | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                    | 0.00                       | 0.00                       | 0.00%             | 0.00%         |
| 06 GENERACION DE EMPLEO Y SEGURIDAD LABORAL       | 0.00                  | 0.00                    | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                    | 0.00                       | 0.00                       | 0.00%             | 0.00%         |
| 07 EDUCACION Y DEPORTE PARA UNA VIDA DIGNA        | 0.00                  | 0.00                    | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                    | 0.00                       | 0.00                       | 0.00%             | 0.00%         |
| 08 PROTECCION Y ATENCION INTEGRAL A LA SALUD      | 0.00                  | 0.00                    | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                    | 0.00                       | 0.00                       | 0.00%             | 0.00%         |
| 09 DESARROLLO Y FOMENTO A LA CULTURA              | 0.00                  | 0.00                    | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                    | 0.00                       | 0.00                       | 0.00%             | 0.00%         |
| 10 DESARROLLO HUMANO Y SOCIAL SUSTENTABLE         | 0.00                  | 0.00                    | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                    | 0.00                       | 0.00                       | 0.00%             | 0.00%         |
| 11 PRESERVACION Y RESTAURACION DEL MEDIO AMBIENTE | 0.00                  | 0.00                    | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                    | 0.00                       | 0.00                       | 0.00%             | 0.00%         |
| 12 PROCURACION DE JUSTICIA                        | 0.00                  | 0.00                    | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                    | 0.00                       | 0.00                       | 0.00%             | 0.00%         |
| 13 PROTECCION CIVIL                               | 0.00                  | 0.00                    | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                    | 0.00                       | 0.00                       | 0.00%             | 0.00%         |
| 14 SEGURIDAD PUBLICA                              |                       | 0.00                    | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                    | 0.00                       | 0.00                       | 0.00%             | 0.00%         |
| 15 SEGURIDAD JURIDICA DE CIUDADANOS Y BIENES      | 0.00                  | 0.00                    | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                    | 0.00                       | 0.00                       | 0.00%             | 0.00%         |
| 16 IMPULSO AL DESARROLLO DEMOCRATICO              | 0.00                  | 0.00                    | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                    | 0.00                       | 0.00                       | 0.00%             | 0.00%         |
| 17 FORTALECIMIENTO INSTITUCIONAL                  | 455,665,607.17        | 1,225,348,543.87        | 0.00        | 0.00        | 0.00        | 0.00        | 1,681,014,151.04        | 11,494,522,440.00          | 9,813,508,288.96           | 14.62%            | 85.38%        |
| 18 DERECHOS HUMANOS                               | 0.00                  | 0.00                    | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                    | 0.00                       | 0.00                       | 0.00%             | 0.00%         |
| 19 PARTICIPACION CIUDADANA                        | 0.00                  | 0.00                    | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                    | 0.00                       | 0.00                       | 0.00%             | 0.00%         |
| 20 MOVILIDAD                                      | 0.00                  | 0.00                    | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                    | 0.00                       | 0.00                       | 0.00%             | 0.00%         |
| 21 ADMINISTRACION Y USO DEL AGUA                  | 0.00                  | 0.00                    | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                    | 0.00                       | 0.00                       | 0.00%             | 0.00%         |
| 22 JUEGOS PANAMERICANOS                           | 0.00                  | 0.00                    | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                    | 0.00                       | 0.00                       | 0.00%             | 0.00%         |
| <b>SUMA</b>                                       | <b>455,665,607.17</b> | <b>1,225,348,543.87</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>1,681,014,151.04</b> | <b>11,494,522,440.00</b>   | <b>9,813,508,288.96</b>    | <b>14.62%</b>     | <b>85.38%</b> |



GOBIERNO DEL ESTADO DE JALISCO

SECRETARIA DE FINANZAS

DIRECCION GENERAL DE ADMINISTRACION, CONTABILIDAD E INFORMATICA

DIRECCION DE CONTABILIDAD

REPORTE CLASIFICACION DEL GASTO POR PROGRAMA

DEUDA PUBLICA (CAPITULO 9000)

FEBRERO 2009

| EGRESOS                                           | ENERO                | FEBRERO              | MARZO       | ABRIL       | MAYO        | JUNIO       | EJERCIDO<br>ENE - FEB | PRESUPUESTADO<br>ENE - DIC | POR EJERCER<br>MARZO - DIC | PROPORCION<br>ENE-FEB MARZO - DIC |
|---------------------------------------------------|----------------------|----------------------|-------------|-------------|-------------|-------------|-----------------------|----------------------------|----------------------------|-----------------------------------|
| 01 DESARROLLO PRODUCTIVO DEL CAMPO                | 0.00                 | 0.00                 | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                  | 0.00                       | 0.00                       | 0.00%                             |
| 02 CIENCIA Y TECNOLOGIA PARA EL DESARROLLO        | 0.00                 | 0.00                 | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                  | 0.00                       | 0.00                       | 0.00%                             |
| 03 FOMENTO A LA INDUSTRIA, COMERCIO Y SERVICIOS   | 0.00                 | 0.00                 | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                  | 0.00                       | 0.00                       | 0.00%                             |
| 04 DESARROLLO DE INFRAESTRUCTURA PRODUCTIVA       | 0.00                 | 0.00                 | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                  | 0.00                       | 0.00                       | 0.00%                             |
| 05 DESARROLLO Y FOMENTO AL TURISMO                | 0.00                 | 0.00                 | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                  | 0.00                       | 0.00                       | 0.00%                             |
| 06 GENERACION DE EMPLEO Y SEGURIDAD LABORAL       | 0.00                 | 0.00                 | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                  | 0.00                       | 0.00                       | 0.00%                             |
| 07 EDUCACION Y DEPORTE PARA UNA VIDA DIGNA        | 0.00                 | 0.00                 | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                  | 0.00                       | 0.00                       | 0.00%                             |
| 08 PROTECCION Y ATENCION INTEGRAL A LA SALUD      | 0.00                 | 0.00                 | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                  | 0.00                       | 0.00                       | 0.00%                             |
| 09 DESARROLLO Y FOMENTO A LA CULTURA              | 0.00                 | 0.00                 | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                  | 0.00                       | 0.00                       | 0.00%                             |
| 10 DESARROLLO HUMANO Y SOCIAL SUSTENTABLE         | 0.00                 | 0.00                 | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                  | 0.00                       | 0.00                       | 0.00%                             |
| 11 PRESERVACION Y RESTAURACION DEL MEDIO AMBIENTE | 0.00                 | 0.00                 | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                  | 0.00                       | 0.00                       | 0.00%                             |
| 12 PROCURACION DE JUSTICIA                        | 0.00                 | 0.00                 | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                  | 0.00                       | 0.00                       | 0.00%                             |
| 13 PROTECCION CIVIL                               | 0.00                 | 0.00                 | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                  | 0.00                       | 0.00                       | 0.00%                             |
| 14 SEGURIDAD PUBLICA                              | 0.00                 | 0.00                 | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                  | 0.00                       | 0.00                       | 0.00%                             |
| 15 SEGURIDAD JURIDICA DE CIUDADANOS Y BIENES      | 0.00                 | 0.00                 | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                  | 0.00                       | 0.00                       | 0.00%                             |
| 16 IMPULSO AL DESARROLLO DEMOCRATICO              | 0.00                 | 0.00                 | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                  | 0.00                       | 0.00                       | 0.00%                             |
| 17 FORTALECIMIENTO INSTITUCIONAL                  | 91,002,091.20        | 73,343,248.67        | 0.00        | 0.00        | 0.00        | 0.00        | 164,345,339.87        | 1,330,273,180.00           | 1,165,927,840.13           | 12.35%                            |
| 18 DERECHOS HUMANOS                               | 0.00                 | 0.00                 | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                  | 0.00                       | 0.00                       | 0.00%                             |
| 19 PARTICIPACION CIUDADANA                        | 0.00                 | 0.00                 | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                  | 0.00                       | 0.00                       | 0.00%                             |
| 20 MOVILIDAD                                      | 0.00                 | 0.00                 | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                  | 0.00                       | 0.00                       | 0.00%                             |
| 21 ADMINISTRACION Y USO DEL AGUA                  | 0.00                 | 0.00                 | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                  | 0.00                       | 0.00                       | 0.00%                             |
| 22 JUEGOS PANAMERICANOS                           | 0.00                 | 0.00                 | 0.00        | 0.00        | 0.00        | 0.00        | 0.00                  | 0.00                       | 0.00                       | 0.00%                             |
| <b>SUMA</b>                                       | <b>91,002,091.20</b> | <b>73,343,248.67</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>164,345,339.87</b> | <b>1,330,273,180.00</b>    | <b>1,165,927,840.13</b>    | <b>12.35%</b>                     |



GOBIERNO DEL ESTADO DE JALISCO

SECRETARIA DE FINANZAS

DIRECCION GENERAL DE ADMINISTRACION, CONTABILIDAD E INFORMATICA

DIRECCION DE CONTABILIDAD

REPORTE TOTAL CLASIFICACION DEL GASTO POR COMPROMISO DEL GOBIERNO

FEBRERO 2009

| EGRESOS     |                                                | ENERO                   | FEBRERO                 | MARZO       | ABRIL       | MAYO        | JUNIO       | EJERCIDO<br>ENE - FEB   | PRESUPUESTADO<br>ENE - DIC | POR EJERCER<br>MARZO - DIC | PROPORCION<br>ENE-FEB MARZO - DIC |               |
|-------------|------------------------------------------------|-------------------------|-------------------------|-------------|-------------|-------------|-------------|-------------------------|----------------------------|----------------------------|-----------------------------------|---------------|
| 01          | <b>EMPLEO Y CRECIMIENTO</b>                    | <b>122,537,957.32</b>   | <b>817,730,382.70</b>   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>940,268,340.02</b>   | <b>9,304,069,094.00</b>    | <b>8,363,800,753.98</b>    | <b>10.11%</b>                     | <b>89.89%</b> |
| 01          | DESARROLLO PRODUCTIVO DEL CAMPO                | 2,254,384.85            | 16,221,491.45           | 0.00        | 0.00        | 0.00        | 0.00        | 18,475,876.30           | 554,776,841.00             | 536,300,964.70             | 3.33%                             | 96.67%        |
| 02          | CIENCIA Y TECNOLOGIA PARA EL DESARROLLO        | 750,000.00              | 50,659,328.03           | 0.00        | 0.00        | 0.00        | 0.00        | 51,409,328.03           | 262,736,223.00             | 211,326,894.97             | 19.57%                            | 80.43%        |
| 03          | FOMENTO A LA INDUSTRIA, COMERCIO Y SERVICIOS   | 91,157,920.42           | 55,322,934.50           | 0.00        | 0.00        | 0.00        | 0.00        | 146,480,854.92          | 655,142,714.00             | 508,661,859.08             | 22.36%                            | 77.64%        |
| 04          | DESARROLLO DE INFRAESTRUCTURA PRODUCTIVA       | 11,199,503.55           | 615,991,445.55          | 0.00        | 0.00        | 0.00        | 0.00        | 627,190,949.10          | 6,773,306,414.00           | 6,146,115,464.90           | 9.26%                             | 90.74%        |
| 05          | DESARROLLO Y FOMENTO AL TURISMO                | 1,838,458.81            | 17,040,372.59           | 0.00        | 0.00        | 0.00        | 0.00        | 18,878,831.40           | 184,322,010.00             | 165,443,178.60             | 10.24%                            | 89.76%        |
| 06          | GENERACION DE EMPLEO Y SEGURIDAD LABORAL       | 2,211,034.01            | 2,559,743.66            | 0.00        | 0.00        | 0.00        | 0.00        | 4,770,777.67            | 113,597,038.00             | 108,826,260.33             | 4.20%                             | 95.80%        |
| 21          | ADMINISTRACION Y USO DEL AGUA                  | 12,830,548.83           | 53,785,158.78           | 0.00        | 0.00        | 0.00        | 0.00        | 66,615,707.61           | 609,672,435.00             | 543,056,727.39             | 10.93%                            | 89.07%        |
| 22          | JUEGOS PANAMERICANOS                           | 296,106.85              | 6,149,908.14            | 0.00        | 0.00        | 0.00        | 0.00        | 6,446,014.99            | 150,515,419.00             | 144,069,404.01             | 4.28%                             | 95.72%        |
| 02          | <b>DESARROLLO SOCIAL</b>                       | <b>2,402,719,918.51</b> | <b>2,287,042,497.87</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>4,689,762,416.38</b> | <b>32,991,374,920.26</b>   | <b>28,301,612,503.88</b>   | <b>14.22%</b>                     | <b>85.78%</b> |
| 07          | EDUCACION Y DEPORTE PARA UNA VIDA DIGNA        | 1,853,685,330.30        | 1,704,408,824.15        | 0.00        | 0.00        | 0.00        | 0.00        | 3,558,094,154.45        | 24,634,440,496.00          | 21,076,346,341.55          | 14.44%                            | 85.56%        |
| 08          | PROTECCION Y ATENCION INTEGRAL A LA SALUD      | 455,034,961.27          | 363,185,970.29          | 0.00        | 0.00        | 0.00        | 0.00        | 818,220,931.56          | 4,497,467,424.10           | 3,679,246,492.54           | 18.19%                            | 81.81%        |
| 09          | DESARROLLO Y FOMENTO A LA CULTURA              | 11,218,770.93           | 17,314,513.93           | 0.00        | 0.00        | 0.00        | 0.00        | 28,533,284.86           | 433,218,292.00             | 404,685,007.14             | 6.59%                             | 93.41%        |
| 10          | DESARROLLO HUMANO SUSTENTABLE                  | 36,167,162.12           | 126,103,776.39          | 0.00        | 0.00        | 0.00        | 0.00        | 162,270,938.51          | 2,270,719,379.16           | 2,108,448,440.65           | 7.15%                             | 92.85%        |
| 11          | PRESERVACION Y RESTAURACION DEL MEDIO AMBIENTE | 3,345,063.13            | 13,785,344.71           | 0.00        | 0.00        | 0.00        | 0.00        | 17,130,407.84           | 164,904,334.00             | 147,773,926.16             | 10.39%                            | 89.61%        |
| 20          | MOVILIDAD                                      | 43,268,630.76           | 62,244,068.40           | 0.00        | 0.00        | 0.00        | 0.00        | 105,512,699.16          | 990,624,995.00             | 885,112,295.84             | 10.65%                            | 89.35%        |
| 03          | <b>RESPETO Y JUSTICIA</b>                      | <b>599,448,922.60</b>   | <b>501,481,322.10</b>   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>1,100,930,244.70</b> | <b>5,935,210,352.00</b>    | <b>4,834,280,107.30</b>    | <b>18.55%</b>                     | <b>81.45%</b> |
| 12          | PROCURACION DE JUSTICIA                        | 56,831,709.96           | 65,618,097.18           | 0.00        | 0.00        | 0.00        | 0.00        | 122,449,807.14          | 1,060,348,538.00           | 937,898,730.86             | 11.55%                            | 88.45%        |
| 13          | PROTECCION CIVIL                               | 7,844,158.00            | 7,844,158.00            | 0.00        | 0.00        | 0.00        | 0.00        | 15,688,316.00           | 95,484,400.00              | 79,796,084.00              | 16.43%                            | 83.57%        |
| 14          | SEGURIDAD PUBLICA                              | 85,051,848.43           | 115,411,277.91          | 0.00        | 0.00        | 0.00        | 0.00        | 200,463,126.34          | 2,268,252,744.00           | 2,067,789,617.66           | 8.84%                             | 91.16%        |
| 15          | SEGURIDAD JURIDICA DE CIUDADANOS Y BIENES      | 82,033,518.62           | 259,254,451.35          | 0.00        | 0.00        | 0.00        | 0.00        | 341,287,969.97          | 1,126,625,100.00           | 785,337,130.03             | 30.29%                            | 69.71%        |
| 16          | IMPULSO AL DESARROLLO DEMOCRATICO              | 367,687,687.59          | 53,353,337.66           | 0.00        | 0.00        | 0.00        | 0.00        | 421,041,025.25          | 1,384,499,570.00           | 963,458,544.75             | 30.41%                            | 69.59%        |
| 04          | <b>BUEN GOBIERNO</b>                           | <b>678,126,111.98</b>   | <b>1,556,282,720.94</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>2,234,408,832.92</b> | <b>17,387,293,339.00</b>   | <b>15,152,884,506.08</b>   | <b>12.85%</b>                     | <b>87.15%</b> |
| 17          | FORTALECIMIENTO INSTITUCIONAL                  | 670,071,828.68          | 1,538,530,700.27        | 0.00        | 0.00        | 0.00        | 0.00        | 2,208,602,528.95        | 17,271,222,890.00          | 15,062,620,361.05          | 12.79%                            | 87.21%        |
| 18          | DERECHOS HUMANOS                               | 5,790,891.67            | 13,220,442.43           | 0.00        | 0.00        | 0.00        | 0.00        | 19,011,334.10           | 70,490,700.00              | 51,479,365.90              | 26.97%                            | 73.03%        |
| 19          | PARTICIPACION CIUDADANA                        | 2,263,391.63            | 4,531,578.24            | 0.00        | 0.00        | 0.00        | 0.00        | 6,794,969.87            | 45,579,749.00              | 38,784,779.13              | 14.91%                            | 85.09%        |
| <b>SUMA</b> |                                                | <b>3,802,832,910.41</b> | <b>5,162,536,923.61</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>8,965,369,834.02</b> | <b>65,617,947,705.26</b>   | <b>56,652,577,871.24</b>   | <b>13.66%</b>                     | <b>86.34%</b> |



GOBIERNO DEL ESTADO DE JALISCO  
SECRETARIA DE FINANZAS

DIRECCION GENERAL DE ADMINISTRACION, CONTABILIDAD E INFORMATICA  
DIRECCION DE CONTABILIDAD

PARTICIPACIONES Y APORTACIONES A MUNICIPIOS  
FEBRERO 2009

EJERCIDO

| CONCEPTO                                                         | FEBRERO        | ENE - FEB      |
|------------------------------------------------------------------|----------------|----------------|
| 8101 PARTICIPACIONES A MUNICIPIOS POR INGRESOS ESTATALES         | 78,502,877.60  | 131,170,369.20 |
| 8102 PARTICIPACIONES A MUNICIPIOS POR INGRESOS FEDERALES         | 467,902,578.27 | 870,365,586.84 |
| 8201 FONDO DE INFRAESTRUCTURA SOCIAL MUNICIPAL                   | 225,236,584.00 | 225,236,584.00 |
| 8202 FONDO DE FORTALECIMIENTO MUNICIPAL                          | 444,436,952.00 | 444,436,952.00 |
| 8203 APORTACIONES A FIDEICOMISOS DE TURISMO                      | 7,069,552.00   | 7,604,659.00   |
| 8301 FONDO COMPENSATORIO A MUNICIPIOS                            | 0.00           | 0.00           |
| 8302 SUBSIDIOS A MUNICIPIOS                                      | 2,200,000.00   | 2,200,000.00   |
| 8303 FONDO DE INCENTIVOS A LA EFICIENCIA DE LA GESTION MUNICIPAL | 0.00           | 0.00           |

T O T A L E S :

1,225,348,543.87

1,681,014,151.04



GOBIERNO DEL ESTADO DE JALISCO  
SECRETARIA DE FINANZAS

DIRECCION GENERAL DE ADMINISTRACION, CONTABILIDAD E INFORMATICA  
DIRECCION DE CONTABILIDAD

DEUDA PUBLICA  
FEBRERO 2009

| CONCEPTO                                                                               | EJERCIDO      |                |
|----------------------------------------------------------------------------------------|---------------|----------------|
|                                                                                        | FEBRERO       | ENE - FEB      |
| 9101 AMORTIZACION DE LA DEUDA PUBLICA                                                  | 10,310,005.85 | 20,589,903.05  |
| 9201 INTERESES DE LA DEUDA PUBLICA                                                     | 45,793,843.99 | 98,928,644.94  |
| 9301 COMISIONES Y GASTOS DE LA DEUDA PUBLICA                                           | 35,075.00     | 70,150.00      |
| 9401 ADEFAS POR SERVICIOS PERSONALES                                                   | 13,575,363.45 | 40,807,842.90  |
| 9402 ADEFAS POR CONCEPTOS DISTINTOS DE SERVICIOS PERSONALES                            | 1,916,438.65  | 1,916,438.65   |
| 9403 DEVOLUCION DE INGRESOS PERCIBIDOS INDEBIDAMENTE EN EJERCICIOS FISCALES ANTERIORES | 1,712,521.73  | 2,032,360.33   |
| TOTALES:                                                                               | 73,343,248.67 | 164,345,339.87 |