

**SECRETARIA
DE FINANZAS
JALISCO**



**GOBIERNO DEL ESTADO DE
JALISCO**

SECRETARÍA DE FINANZAS

**DIRECCIÓN GENERAL DE
ADMINISTRACIÓN
CONTABILIDAD E
INFORMATICA**

DIRECCIÓN DE CONTABILIDAD

**ESTADOS FINANCIEROS
ENERO – SEPTIEMBRE
2 0 0 8**

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ACUMULADO
 - 11.1.- SERVICIOS PERSONALES
 - 11.2.- MATERIALES Y SUMINISTROS
 - 11.3.- SERVICIOS GENERALES
 - 11.4.- TRANSFERENCIAS
 - 11.5.- BIENES MUEBLES E INMUEBLES
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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

ENERO - SEPTIEMBRE 2008

			<u>E G R E S O S</u>	
			PODER LEGISLATIVO	618,630,300.00
			DESPACHO DEL GOBERNADOR	4,714,948.75
			SECRETARIA GENERAL DE GOBIERNO	294,632,728.17
			SECRETARIA DE FINANZAS	562,250,940.10
			SRIA. DE DESARROLLO URBANO	2,871,081,628.67
<u>EXISTENCIA INICIAL AL 1o. DE ENERO DEL 2008</u>			SRIA. DE DESARROLLO RURAL	734,021,174.17
			SRIA. DE PROMOCION ECONOMICA	432,879,480.65
BANCOS :			SECRETARIA DE TURISMO	60,775,454.87
RECURSOS PROPIOS	3,178,124,467.15		SECRETARIA DE EDUCACION	17,389,943,166.65
RECURSOS EN ADMINISTRACION	<u>1,715,989,744.23</u>	4,894,114,211.38	SECRETARIA DE CULTURA	270,447,562.49
<u>INGRESOS</u>			SECRETARIA DE SALUD	3,331,179,289.85
IMPUESTOS	1,521,426,265.08		SECRETARIA DE VIALIDAD Y TRANSPORTE	435,732,014.23
			SECRETARIA DE ADMINISTRACION	140,433,337.34
DERECHOS	1,018,471,332.60		CONTRALORIA DEL ESTADO	50,610,054.88
			PROCURADURIA GENERAL DE JUSTICIA	608,890,504.96
PRODUCTOS	416,857,383.51		SECRETARIA DE PLANEACION	347,948,983.28
			UNIDAD DE DEPENDENCIAS AUXILIARES	213,705,493.07
APROVECHAMIENTOS	407,539,579.61		PARTICIPACIONES	5,300,871,802.71
			DEUDA PUBLICA	513,860,100.06
PARTICIPACIONES FEDERALES	21,078,328,323.87		PODER JUDICIAL	640,088,209.10
			TRIBUNAL DE ARBITRAJE Y ESCALAFON	13,541,081.50
INGRESOS EXTRAORDINARIOS	297,819,806.67		COMISION ESTATAL DE DERECHOS HUMANOS	51,827,345.92
			SRIA. DE SEG. PUB., PREV. Y READAPT. SOCIAL	1,367,771,449.27
APORTACIONES FEDERALES	15,437,019,065.58		APORTACIONES A MUNICIPIOS	2,892,917,340.00
			INSTITUTO ELECTORAL DEL ESTADO DE JALISCO	69,128,307.00
OTROS APOYOS FEDERALES	<u>3,230,892,696.23</u>		PROCURADURIA SOCIAL	62,317,466.76
<u>SUMA DE LOS INGRESOS</u>			PROCURADURIA DE DESARROLLO URBANO	12,935,997.76
			SRIA. DEL MEDIO AMB. P/EL DESAR. SUSTENTABLE	47,189,678.99
			SRIA. DE DESARROLLO HUMANO	936,880,447.84
			SRIA. DE TRABAJO Y PREVISION SOCIAL	134,324,934.22
			INST. DE TRANSPARENCIA E INFORM.PUB.EDO.JAL.	11,686,236.00
			CONSEJO ECON. Y SOC. EDO. JAL. P/DES. Y LA COMPET.	<u>10,013,898.15</u>
			SUMA DE LOS EGRESOS	40,433,231,357.41
CUENTAS EN ADMINISTRACION	454,664,205.44		EXISTENCIA FINAL AL 30 DE SEPTIEMBRE DEL 2008	
			BANCOS :	
			RECURSOS PROPIOS	6,153,247,562.89
			RECURSOS EN ADMINISTRACION	<u>2,170,653,949.67</u>
S U M A S				8,323,901,512.56
			<u>48,757,132,869.97</u>	<u>48,757,132,869.97</u>



GOBIERNO DEL ESTADO DE JALISCO

SECRETARIA DE FINANZAS

DIRECCION GENERAL DE ADMINISTRACION

CONTABILIDAD E INFORMATICA

DIRECCION DE CONTABILIDAD

ESTADO CONDENSADO DE ORIGEN Y APLICACION PRESUPUESTAL Y DE FONDOS EN ADMINISTRACION

ENERO - SEPTIEMBRE 2008

BANCOS.- Recursos Propios		
EXISTENCIA INICIAL AL 1o. ENERO DEL 2008	<u>3,178,124,467.15</u>	3,178,124,467.15

BANCOS.- Recursos Propios		
EXISTENCIA FINAL AL 30 DE SEPTIEMBRE DEL 2008	<u>6,153,247,562.89</u>	6,153,247,562.89

INGRESOS		43,408,354,453.15
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EGRESOS		40,433,231,357.41
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BANCOS.- Recursos en Administración		
EXISTENCIA INICIAL AL 1o. ENERO DEL 2008		1,715,989,744.23

BANCOS.- Recursos en Administración		
EXISTENCIA FINAL AL 30 DE SEPTIEMBRE DEL 2008		2,170,653,949.67

<u>CUENTAS EN ADMINISTRACION</u>		
FONDO OPERATIVO	6,656,861.65	
FONDOS DIVERSOS EN ADMINISTRACION	<u>1,105,315,108.80</u>	1,111,971,970.45
HACIENDA PUBLICA		0.00

<u>CUENTAS EN ADMINISTRACION</u>		
FONDO OPERATIVO	633,653,494.61	
FONDOS DIVERSOS EN ADMINISTRACION	<u>23,654,270.40</u>	657,307,765.01
HACIENDA PUBLICA		0.00

SUMAS

49,414,440,634.98

49,414,440,634.98

UNIDAD DEPARTAMENTAL DE CUENTA PUBLICA



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

ENERO - SEPTIEMBRE 2008

INGRESOS

-	
IMPUESTOS	1,521,426,265.08
DERECHOS	1,018,471,332.60
PRODUCTOS	416,857,383.51
APROVECHAMIENTOS	407,539,579.61
PARTICIPACIONES FEDERALES	21,078,328,323.87
INGRESOS EXTRAORDINARIOS	297,819,806.67
APORTACIONES FEDERALES	15,437,019,065.58
OTROS APOYOS FEDERALES	<u>3,230,892,696.23</u>
<u>SUMA DE LOS INGRESOS</u>	<u>43,408,354,453.15</u>

E G R E S O S

PODER LEGISLATIVO	618,630,300.00
DESPACHO DEL GOBERNADOR	4,714,948.75
SECRETARIA GENERAL DE GOBIERNO	294,632,728.17
SECRETARIA DE FINANZAS	562,250,940.10
SRIA. DE DESARROLLO URBANO	2,871,081,628.67
SRIA. DE DESARROLLO RURAL	734,021,174.17
SRIA. DE PROMOCION ECONOMICA	432,879,480.65
SECRETARIA DE TURISMO	60,775,454.87
SECRETARIA DE EDUCACION	17,389,943,166.65
SECRETARIA DE CULTURA	270,447,562.49
SECRETARIA DE SALUD	3,331,179,289.85
SECRETARIA DE VIALIDAD Y TRANSPORTE	435,732,014.23
SECRETARIA DE ADMINISTRACION	140,433,337.34
CONTRALORIA DEL ESTADO	50,610,054.88
PROCURADURIA GENERAL DE JUSTICIA	608,890,504.96
SECRETARIA DE PLANEACION	347,948,983.28
UNIDAD DE DEPENDENCIAS AUXILIARES	213,705,493.07
PARTICIPACIONES	5,300,871,802.71
DEUDA PUBLICA	513,860,100.06
PODER JUDICIAL	640,088,209.10
TRIBUNAL DE ARBITRAJE Y ESCALAFON	13,541,081.50
COMISION ESTATAL DE DERECHOS HUMANOS	51,827,345.92
SRIA. DE SEG. PUB., PREV. Y READAPT. SOCIAL	1,367,771,449.27
APORTACIONES A MUNICIPIOS	2,892,917,340.00
INSTITUTO ELECTORAL DEL ESTADO DE JALISCO	69,128,307.00
PROCURADURIA SOCIAL	62,317,466.76
PROCURADURIA DE DESARROLLO URBANO	12,935,997.76
SRIA. DEL MEDIO AMB. P/EL DESAR. SUSTENT.	47,189,678.99
SRIA. DE DESARROLLO HUMANO	936,880,447.84
SRIA. DE TRABAJO Y PREVISION SOCIAL	134,324,934.22
INST. DE TRANSPARENCIA E INFORM.PUB.EDO.JAL.	11,686,236.00
CONSEJO ECON. Y SOC. EDO. JAL. P/DES. Y LA COMPET.	<u>10,013,898.15</u>
SUMA DE LOS EGRESOS	40,433,231,357.41
RESULTADO DEL EJERCICIO EN CURSO	2,975,123,095.74

S U M A S

43,408,354,453.15

43,408,354,453.15



GOBIERNO DEL ESTADO DE JALISCO
SECRETARIA DE FINANZAS
DIRECCION GENERAL DE ADMINISTRACION
CONTABILIDAD E INFORMATICA
DIRECCION DE CONTABILIDAD
ESTADO DE RESULTADOS PRESUPUESTAL
CLASIFICACION OBJETO DEL GASTO

ENERO - SEPTIEMBRE 2008

INGRESOS			EGRESOS		
IMPUESTOS	1,521,426,265.08				
DERECHOS	1,018,471,332.60		1000 SERVICIOS PERSONALES	14,588,122,289.75	
PRODUCTOS	416,857,383.51		2000 MATERIALES Y SUMINISTROS	373,545,871.95	
APROVECHAMIENTOS	<u>407,539,579.61</u>		3000 SERVICIOS GENERALES	809,423,772.95	
			4000 TRANSFERENCIAS SUBSIDIOS, SUBVENCIONES, PENSIONES Y JUBILACIONES	14,436,683,261.74	
TOTAL INGRESOS ESTATALES		3,364,294,560.80	5000 BIENES MUEBLES E INMUEBLES	111,855,167.24	
PARTICIPACIONES FEDERALES	21,078,328,323.87		6000 INVERSION PUBLICA	1,350,626,386.47	
APORTACIONES FEDERALES	15,437,019,065.58		8000 PARTICIPACIONES Y APORTACIONES A MUNICIPIOS	8,249,114,507.25	
OTROS APOYOS FEDERALES	<u>3,230,892,696.23</u>		9000 DEUDA PUBLICA	<u>513,860,100.06</u>	
TOTAL INGRESOS RECIBIDOS DE LA FEDERACION		39,746,240,085.68			
INGRESOS EXTRAORDINARIOS		<u>297,819,806.67</u>			
		<u>43,408,354,453.15</u>			<u>40,433,231,357.41</u>

RESULTADO DEL EJERCICIO EN CURSO

2,975,123,095.74

SUMAS

43,408,354,453.15

43,408,354,453.15



GOBIERNO DEL ESTADO DE JALISCO

SECRETARIA DE FINANZAS

DIRECCION GENERAL DE ADMINISTRACION, CONTABILIDAD E INFORMATICA

DIRECCION DE CONTABILIDAD

ENLACE ENTRE EL RESULTADO PRESUPUESTAL Y CONTABLE

ENERO - SEPTIEMBRE 2008

TOTAL DEL INGRESO PRESUPUESTAL	43,408,354,453.15
MENOS:	
FINANCIAMIENTO	<u>0.00</u>
INGRESOS CONTABLES NETOS	43,408,354,453.15

TOTAL DE EGRESOS PRESUPUESTALES	40,433,231,357.41
MENOS :	153,671,285.39
AMORTIZACION DE DEUDA PUBLICA	100,840,706.83
BIENES INMUEBLES	1,563,793.00
BIENES MUEBLES	<u>51,266,785.56</u>
MAS :	
UDIS	<u>4,661,073.32</u>
EGRESOS CONTABLES NETOS	40,284,221,145.34

<u>RESULTADOS</u>	<u>INGRESOS</u>	<u>EGRESOS</u>	<u>RESULTADOS</u>
PRESUPUESTALES (CUENTAS DE CONTROL)	43,408,354,453.15	40,433,231,357.41	2,975,123,095.74
CONTABLES (CUENTAS DE RESULTADOS)	43,408,354,453.15	40,284,221,145.34	3,124,133,307.81

DIRECCION DE CONTABILIDAD

ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC	SUMA
302,194.86	409,355.10	8,156,513.80	719,107.65	861,311.85	2,047,245.75	752,385.62	311,420.81	548,227.75	0.00	0.00	0.00	14,107,763.19
2,550,612.36	2,487,917.31	2,153,801.93	3,226,719.49	2,606,169.79	2,908,707.25	3,022,184.79	2,463,789.18	3,124,329.27	0.00	0.00	0.00	24,544,231.37
15,703,946.00	14,475,977.00	13,907,276.00	13,113,161.00	11,016,273.00	10,672,079.00	11,689,336.00	10,270,831.00	10,221,366.00	0.00	0.00	0.00	111,070,245.00
5,938,442.00	4,843,548.00	4,412,007.00	4,911,737.00	5,962,659.00	4,618,660.00	5,328,766.00	4,740,914.00	5,576,321.00	0.00	0.00	0.00	46,333,054.00
187,274,118.00	122,442,918.00	111,831,690.00	140,474,151.00	133,088,143.00	128,450,541.00	135,777,129.00	128,516,111.00	133,450,412.36	0.00	0.00	0.00	1,221,305,213.36
6,888,875.00	423,894.00	12,727,615.45	1,216,460.24	15,084,251.65	271,507.00	14,956,245.49	4,999,404.31	7,061,800.00	0.00	0.00	0.00	63,630,053.14
2,812,206.11	3,158,373.57	3,805,886.78	3,748,805.36	3,083,530.09	2,982,268.03	3,808,077.00	3,399,298.47	2,964,453.79	0.00	0.00	0.00	29,762,899.20
1,251,051.96	1,306,884.17	1,275,311.00	1,208,700.84	1,201,141.39	869,579.00	969,206.86	950,043.00	1,640,887.60	0.00	0.00	0.00	10,672,805.82
222,721,446.29	149,548,867.15	158,270,101.96	168,618,842.58	172,903,479.77	152,820,587.03	176,303,330.76	155,651,811.77	164,587,797.77	0.00	0.00	0.00	1,521,426,265.08
21,988,638.83	23,987,785.32	13,964,090.09	30,611,667.05	25,926,960.50	28,133,446.21	28,098,393.90	25,013,265.14	24,437,399.90	0.00	0.00	0.00	222,161,646.94
179,203.00	194,616.00	132,973.00	239,658.00	158,510.00	221,616.00	206,495.00	181,329.00	196,194.00	0.00	0.00	0.00	1,710,594.00
170,705.00	269,570.00	134,830.00	327,120.00	199,190.00	206,520.00	244,430.00	195,935.00	310,430.00	0.00	0.00	0.00	2,058,730.00
152,480,303.87	133,966,645.59	131,986,789.42	99,118,952.63	51,987,134.59	50,578,273.49	49,894,613.03	44,352,344.56	38,568,111.03	0.00	0.00	0.00	752,933,168.21
4,565,337.60	4,275,654.60	2,837,973.00	3,947,889.00	3,215,251.50	4,516,508.50	3,991,601.50	4,076,186.50	3,705,504.00	0.00	0.00	0.00	35,131,906.20
2,180,238.05	264,994.70	193,302.90	399,059.00	358,128.50	251,475.00	277,018.60	286,711.00	264,359.50	0.00	0.00	0.00	4,475,287.25
181,564,426.35	162,959,266.21	149,249,958.41	134,644,345.68	81,845,175.09	83,907,839.20	82,712,552.03	74,105,771.20	67,481,998.43	0.00	0.00	0.00	1,018,471,332.60
4,082,764.97	3,595,235.46	2,733,946.02	15,137,957.15	6,650,868.98	6,273,590.45	6,049,068.59	8,172,441.62	3,948,446.68	0.00	0.00	0.00	56,644,319.92
15,477,568.30	25,254,131.30	29,681,725.22	37,390,918.59	41,017,920.25	56,385,801.95	48,028,222.22	50,554,810.96	48,784,647.37	0.00	0.00	0.00	352,575,746.16
1,955,821.84	207,145.83	1,018,313.37	385,502.29	387,135.17	439,661.53	832,147.62	322,731.73	1,907,260.64	0.00	0.00	0.00	7,455,720.02
400.00	200.00	0.00	0.00	53,501.60	0.00	100.00	200.00	200.00	0.00	0.00	0.00	54,601.6



GOBIERNO DEL ESTADO DE JALISCO

SECRETARIA DE FINANZAS

DIRECCION GENERAL DE ADMINISTRACION,
CONTABILIDAD E INFORMATICA

DIRECCION DE CONTABILIDAD

INGRESO DEL ESTADO 2008

		ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC	SUMA
35	PARTICIPACIONES FEDERALES													
3502	FONDO GENERAL PARTICIPABLE	1,655,934,870.00	1,789,216,947.00	1,851,102,985.00	2,325,481,433.00	1,927,232,491.00	1,627,162,059.00	1,835,360,379.00	1,542,807,778.00	1,804,963,328.00	0.00	0.00	0.00	16,359,262,270.00
3504	FONDO DE FOMENTO MUNICIPAL	55,635,446.00	42,714,109.00	55,225,441.00	73,354,056.00	46,364,962.00	41,671,723.00	52,268,443.00	37,161,222.00	50,404,485.00	0.00	0.00	0.00	454,799,887.00
3505	IMPUESTO ESPECIAL SOBRE PRODUCCIÓN Y SERVICIO (TABACO Y LICORES)	34,416,701.00	61,772,316.00	41,777,273.00	48,718,215.00	50,194,629.00	27,752,262.00	47,736,692.00	44,439,719.00	42,386,726.00	0.00	0.00	0.00	399,194,533.00
3506	IMPUESTO SOBRE TENENCIA O USO DE VEHICULOS	24,076,192.62	249,281,812.83	276,665,096.21	407,405,327.12	325,555,508.97	82,565,651.06	59,549,589.65	53,498,523.65	39,698,656.78	0.00	0.00	0.00	1,518,296,358.89
35070101	IMPUESTO SOBRE AUTOMOVILES NUEVOS	43,196,037.75	48,122,596.16	37,737,289.97	33,258,476.14	28,975,874.60	30,215,222.69	32,245,472.93	36,803,804.56	32,128,690.96	0.00	0.00	0.00	322,683,465.76
35070102	FONDO DE COMPENSACION ISAN	10,827,330.00	10,827,330.00	10,827,330.00	10,827,330.00	10,827,330.00	10,827,330.00	10,827,330.00	10,827,330.00	10,827,330.00	0.00	0.00	0.00	97,445,970.00
3508	FONDO DE FISCALIZACION	81,989,358.00	66,339,372.00	76,720,417.00	230,391,778.00	62,450,619.00	71,639,799.00	172,014,503.00	71,639,799.00	71,639,799.00	0.00	0.00	0.00	904,825,444.00
3509	IMPUESTO ESPECIAL SOBRE PRODUCCIÓN Y SERVICIO (ADICIONAL A LAS GASOLINAS)	0.00	0.00	0.00	0.00	21,227,042.45	23,240,511.81	27,891,996.53	32,175,745.37	38,442,798.00	0.00	0.00	0.00	142,978,094.16
3512	AJUSTES CUATRIMESTRALES AL FONDO GENERAL PARTICIPABLE	0.00	186,778,817.00	0.00	0.00	0.00	285,413,585.00	0.00	0.00	0.00	0.00	0.00	0.00	472,192,402.00
3513	AJUSTES POR DERECHOS COORDINADOS	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	3,971,450.00	0.00	0.00	0.00	11,036,218.00	166,823.00	0.00	0.00	0.00	0.00	0.00	15,174,491.00
3515	AJUSTES CUATRIMESTRALES AL IMPUESTO ESPECIAL SOBRE PRODUCCIÓN Y SERVICIOS (TABACO Y LICORES)	0.00	-16,619,569.00	0.00	0.00	0.00	19,874,403.00	0.00	0.00	0.00	0.00	0.00	0.00	3,254,834.00
3521	REGIMEN PEQUEÑOS CONTRIBUYENTES (Anexo 3)	8,865,736.00	39,681,846.00	9,116,313.00	40,528,397.00	12,633,810.00	43,923,271.00	8,213,279.01	42,570,648.00	9,317,497.00	0.00	0.00	0.00	214,850,797.01
3522	ISR DEL REGIMEN INTERMEDIO PERSONAS FISICAS C/ACTIVIDAD EMPRESARIAL (Anexo 7)	4,754,217.00	5,277,561.00	4,246,414.00	3,913,658.05	4,787,642.00	5,159,147.00	3,873,218.00	4,128,300.00	3,530,039.00	0.00	0.00	0.00	39,670,196.05
3523	ISR GANANCIA EN LA ENAJENACION DE BIENES INMUEBLES (Anexo 7)	14,818,757.00	18,355,617.00	12,679,436.00	11,627,352.00	15,035,981.00	15,322,587.00	14,777,845.00	17,603,035.00	13,478,646.00	0.00	0.00	0.00	133,699,256.00
3524	VIGILANCIA TODA CLASE DE MERCANCIA DE PROCEDENCIA EXTRANJERA (Anexo 8)	325.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	325.00
		1,934,514,970.37	2,505,720,204.99	2,376,097,995.18	3,185,506,022.31	2,505,285,890.02	2,295,803,769.56	2,264,925,571.12	1,893,655,904.58	2,116,817,995.74	0.00	0.00	0.00	21,078,328,323.87
36	INGRESOS EXTRAORDINARIOS													
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	0.00	201,930.01	24,989.48	205,565.84	200,175.38	207,893.86	168,944.04	149,236.34	109,799,178.19	0.00	0.00	0.00	110,957,913.14
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	0.00	0.00	0.00	0.00	0.00	50,000,000.00	332,304.96	357,311.15	34,791,685.88	0.00	0.00	0.00	85,481,301.99
3607	PROGRAMAS REGIONALES RAMO 23 2008	0.00	0.00	0.00	0.00	0.00	0.00	100,000,000.00	677,036.39	703,555.15	0.00	0.00	0.00	101,380,591.54
		0.00	201,930.01	24,989.48	205,565.84	200,175.38	50,207,893.86	100,501,249.00	1,183,583.88	145,294,419.22	0.00	0.00	0.00	297,819,806.67
37	APORTACIONES FEDERALES													
37010101	FONDO DE APORTACIONES PARA LA EDUCACION BASICO Y NORMAL	1,202,287,518.00	825,500,258.71	810,347,578.00	812,147,487.00	929,054,154.24	811,464,631.00	1,455,777,644.00	71,302,752.00	1,480,549,306.00	0.00	0.00	0.00	8,398,431,328.95
37010102	INTERESES FONDO DE APORTACIONES PARA LA EDUCACION BASICO Y NORMAL	5,242,307.84	4,858,524.86	4,561,573.18	3,598,494.27	4,064,338.44	3,984,058.48	3,484,439.13	2,926,885.50	2,520,413.30	0.00	0.00	0.00	35,241,035.00
37020101	FONDO DE APORTACIONES PARA LOS SERVICIOS DE SALUD	260,815,513.00	196,512,823.42	244,734,027.58	196,754,219.04	201,965,397.63	215,510,774.86	192,681,205.59	189,327,387.00	293,622,792.47	0.00	0.00	0.00	1,991,924,140.59
37020102	INTERESES FONDO DE APORTACIONES PARA LOS SERVICIOS DE SALUD	0.00	252,462.77	272,063.76	48,606.69	105,041.29	128,086.59	92,584.44	111,134.61	97,934.13	0.00	0.00	0.00	1,107,914.28
37030101	FONDO DE APORTACIONES PARA LA INFRAESTRUCTURA SOCIAL ESTATAL	14,878,131.00	14,878,131.00	14,878,131.00	14,878,131.00	14,878,131.00	14,878,131.00	14,878,131.00	14,878,131.00	14,878,131.00	0.00	0.00	0.00	133,903,179.00
37030102	INTERESES FONDO DE APORTACIONES PARA LA INFRAESTRUCTURA SOCIAL ESTATAL	739,133.47	536,438.37	587,439.79	713,908.09	766,975.14	842,804.00	601,311.51	962,411.64	618,993.72	0.00	0.00	0.00	6,369,415.73
37040101	FONDO DE APORTACIONES PARA LA INFRAESTRUCTURA SOCIAL MUNICIPAL	107,878,726.00	107,878,726.00	107,878,726.00	107,878,726.00	107,878,726.00	107,878,726.00	107,878,726.00	107,878,726.00	107,878,726.00	0.00	0.00	0.00	970,908,534.00
37040102	INTERESES FONDO DE APORTACIONES PARA LA INFRAESTRUCTURA SOCIAL MUNICIPAL	3,999.43	3,732.19	334,810.96	52,339.34	5,923.16	66,624.28	342,761.00	13,791.51	461,435.51	0.00	0.00	0.00	1,285,417.38
37050101	FONDO DE APORTACION PARA EL FORTALECIMIENTO MUNICIPAL	213,556,534.00	213,556,534.00	213,556,534.00	213,556,534.00	213,556,534.00	213,556,534.00	213,556,534.00	213,556,534.00	213,556,534.00	0.00	0.00	0.00	1,922,008,806.00
37050102	INTERESES FONDO DE APORTACION PARA EL FORTALECIMIENTO MUNICIPAL	276,269.95	9,115.25	654,082.79	105,751.69	13,841.18	107,269.41	154,934.30	25,201.79	26,241.47	0.00	0.00	0.00	1,372,707.83
37060101	FONDO DE APORTACION MULTIPLES ALIMENTACION Y SEGURIDAD SOCIAL (DIF)	19,768,140.00	18,081,969.00	17,129,749.00	17,691,120.00	18,302,331.00	17,055,396.00	26,037,556.00	29,594,634.00	27,759,759.00	0.00	0.00	0.00	191,420,654.00
37060102	INTERESES FONDO DE APORTACION MULTIPLES ALIMENTACION Y SEGURIDAD SOCIAL (DIF)	0.00	2,512.80	12,762.97	10,409.85	63,614.24	31,346.34	5,473.90	10,885.35	27,437.35	0.00	0.00	0.00	164,442.80
37070101	FONDO DE APORTACION MULTIPLE.- INFRAESTRUCTURA EDUCATIVA BASICA	0.00	0.00	0.00	66,344,072.00	16,586,018.00	16,586,018.00	16,586,018.00	16,586,018.00	16,586,018.00	0.00	0.00	0.00	149,274,162.00
37070102	INTERESES FONDO DE APORTACION MULTIPLE.- INFRAESTRUCTURA EDUCATIVA BASICA	0.00	53,689.09	0.00	28,201.20	37,804.91	449,349.01	367,123.60	355,349.36	234,807.41	0.00	0.00	0.00	1,526,324.58



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37080101	FONDO DE APORTACION MULTIPLE - INFRAESTRUCTURA DE EDUCACION SUPERIOR	0.00	0.00	0.00	40,043,824.00	10,010,956.00	10,010,956.00	10,010,956.00	10,010,956.00	10,010,956.00	0.00	0.00	0.00	90,098,604.00
		ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC	SUMA
37080102	INTERESES FONDO DE APORTACION MULTIPLE - INFRAESTRUCTURA DE EDUCACION SUPERIOR	0.00	29,535.63	0.00	69,101.88	15,217.16	280,180.14	477,410.54	433,667.25	518,434.28	0.00	0.00	0.00	1,823,546.88
37090101	FONDO DE APORTACION PARA LA EDUCACION TECNOLOGICA (CONALEP)	19,110,017.00	11,189,062.00	11,726,898.00	11,171,104.00	10,951,395.00	11,303,799.00	21,542,707.00	742,518.00	12,549,990.00	0.00	0.00	0.00	110,287,490.00
37090102	INTERESES FONDO DE APORTACION PARA LA EDUCACION TECNOLOGICA (CONALEP)	20,880.72	10,440.67	112,096.50	74,419.24	67,977.11	80,299.84	70,703.73	94,297.63	92,950.38	0.00	0.00	0.00	624,065.82
37100101	FONDO DE APORTACION PARA LA EDUCACION PARA ADULTOS (INEA)	7,737,172.00	5,867,306.00	5,827,562.00	5,827,563.00	6,279,248.00	5,515,404.00	5,515,404.00	5,515,404.00	5,515,404.00	0.00	0.00	0.00	53,600,467.00
37100102	INTERESES FONDO DE APORTACION PARA LA EDUCACION PARA ADULTOS (INEA)	32,363.85	25,671.73	26,954.00	22,643.46	23,240.48	33,701.66	19,624.30	27,957.70	5,163.23	0.00	0.00	0.00	217,320.41
37110101	FONDO DE APORTACION PARA LA SEGURIDAD PUBLICA	26,955,494.00	26,955,494.00	26,955,494.00	26,955,494.00	26,955,494.00	26,955,494.00	26,955,494.00	26,955,494.00	26,955,494.00	0.00	0.00	0.00	242,599,446.00
37110102	INTERESES FONDO DE APORTACION PARA LA SEGURIDAD PUBLICA	0.00	1,849.80	8,448.10	5,926.31	5,882.70	3,263.33	4,587.07	19,828.49	14,529.43	0.00	0.00	0.00	64,315.23
37130101	FONDO DE APORTACION FORTALECIMIENTO ENTIDADES FEDERATIVAS (PAFEF)	120,598,909.00	120,598,909.00	120,598,909.00	120,598,909.00	120,598,909.00	120,598,909.00	120,598,909.00	120,598,909.00	120,598,909.00	0.00	0.00	0.00	1,085,390,181.00
37130102	INTERESES FONDO DE APORTACION FORTALECIMIENTO ENTIDADES FEDERATIVAS (PAFEF)	0.00	1,052,259.15	740,786.22	143,311.69	1,338,866.00	1,832,463.53	2,043,908.24	2,578,312.84	2,990,661.39	0.00	0.00	0.00	12,720,569.06
37210101	PROGRAMA DE APOYOS PARA EL FORTALECIMIENTO DE LAS ENTIDADES FEDERATIVAS (PAFEF)	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
37210111	INTERESES PROGRAMA DE APOYOS PARA EL FORTALECIMIENTO DE LAS ENTIDADES FEDERATIVAS (PAFEF)	0.00	485,000.84	458,059.88	492,580.91	480,386.79	499,477.36	493,000.41	536,430.74	558,557.00	0.00	0.00	0.00	4,003,493.93
37210112	INTERESES PROGRAMA DE APOYOS PARA EL FORTALECIMIENTO DE LAS ENTIDADES FEDERATIVAS (PAFEF) 2005	0.00	19,671.91	3,310.91	3,560.44	3,472.30	3,610.29	3,563.47	3,877.40	2,848.33	0.00	0.00	0.00	43,915.05
37250101	INTERESES DE FONDOS DE APORTACION PARA LA INFRAESTRUCTURA SOCIAL.- ESTATAL 2006	122,325.37	110,782.27	10,720.56	11,363.37	4,059.00	3,344.77	3,287.13	3,534.49	1,249.92	0.00	0.00	0.00	270,666.88
37250102	INTERESES FIDEICOMISO PARA LA INFRAESTRUCTURA EN LOS ESTADOS 2007	0.00	0.00	4,774,771.50	2,744,187.60	2,515,821.30	2,136,319.57	1,741,501.30	1,730,087.57	1,727,568.90	0.00	0.00	0.00	17,370,257.74
37250103	INTERESES FONDO DE ESTABILIDAD DE LOS INGRESOS DE LAS ENTIDADES FEDERATIVAS 2007 (FEIEF)	0.00	0.00	3,715,508.91	3,227,151.09	1,546,824.56	1,288,130.95	1,071,016.86	1,064,206.36	1,053,825.71	0.00	0.00	0.00	12,966,664.44
		2,000,023,434.63	1,548,470,900.46	1,589,906,998.61	1,645,199,140.16	1,688,076,579.63	1,583,085,102.41	2,222,996,515.52	817,845,323.23	2,341,415,070.93	0.00	0.00	0.00	15,437,019,065.58
3800	OTROS APOYOS FEDERALES													
3801	APORTACION FEDERAL PARA LA UNIVERSIDAD DE GUADALAJARA	188,565,595.00	188,117,577.00	175,231,470.00	191,731,470.00	180,731,470.00	334,803,641.00	233,955,717.00	168,966,651.00	488,673,076.00	0.00	0.00	0.00	2,150,776,667.00
3802	FIDEICOMISO PARA LA INFRAESTRUCTURA DE LOS ESTADOS 2007 (FIES)	91,092,665.00	2,241,829.01	-2,241,829.01	0.00	2,933,043.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	94,025,708.00
3803	FONDO DE ESTABILIDAD DE LOS INGRESOS DE LAS ENTIDADES FEDERATIVAS 2007 (FEIEF)	1,001,350.83	1,892,268.62	-1,892,268.62	-1,001,350.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3804	APOYO FINANCIERO TRANSITORIO	0.00	332,150.49	1,792.23	-333,942.72	0.00	1.54	0.00	0.02	0.00	0.00	0.00	0.00	1.56
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	0.00	0.00	0.00	0.00	214,092,954.86	306,472,364.81	289,925,000.00	175,600,000.00	0.00	0.00	0.00	986,090,319.67
		280,659,610.83	192,583,825.12	171,099,164.60	190,396,176.45	183,664,513.00	548,896,597.40	540,428,081.81	458,891,651.02	664,273,076.00	0.00	0.00	0.00	3,230,892,696.23
		4,716,420,006.96	4,636,340,452.04	4,525,564,968.75	5,448,215,101.81	4,701,615,847.36	4,825,828,143.78	5,482,094,220.62	3,498,669,957.80	5,573,605,754.03	0.00	0.00	0.00	43,408,354,453.15



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2008

EGRESOS	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	EJERCIDO ENE - JUNIO	PRESUPUESTADOS ENE - DIC	POR EJERCER JUL - DIC	PROPORCION ENE-JUN	JUL - DIC
1000SERVICIOS PERSONALES	1,266,722,123.27	1,519,377,798.07	1,617,872,103.05	1,282,064,725.44	2,055,029,420.82	2,670,904,896.86	10,411,971,067.51	19,977,813,305.95	9,565,842,238.44	52.12%	47.88%
2000MATERIALES Y SUMINISTROS	9,608,072.01	45,490,585.47	19,777,965.43	43,003,344.87	30,738,207.57	64,726,850.15	213,345,025.50	545,052,312.20	331,707,286.70	39.14%	60.86%
3000SERVICIOS GENERALES	27,068,380.40	63,211,922.00	97,290,117.75	123,885,887.06	98,340,188.19	91,966,930.58	501,763,425.98	1,388,525,827.80	886,762,401.82	36.14%	63.86%
4000TRANSFERENCIAS, SUBSIDIOS, SUBVENCIONES, PENSIONES Y JUBILACIONES	1,058,819,827.02	1,232,879,647.01	1,353,116,377.77	1,483,066,182.86	1,544,826,991.52	1,869,635,724.71	8,542,344,750.89	23,166,566,072.38	14,624,221,321.49	36.87%	63.13%
5000BIENES MUEBLES E INMUEBLES	193,474.90	4,639,213.60	5,037,070.28	12,293,747.02	6,062,166.67	12,896,233.37	41,121,905.84	307,827,783.00	266,705,877.16	13.36%	86.64%
6000INVERSION PUBLICA	4,040,249.43	138,026,131.91	117,399,024.23	155,072,109.00	146,580,154.89	151,332,005.92	712,449,675.38	3,728,034,952.56	3,015,585,277.18	19.11%	80.89%
8000PARTICIPACIONES Y APORTACIONES A MPIOs.	407,224,212.95	1,205,996,534.75	899,547,850.53	1,042,768,626.86	1,112,181,010.50	1,005,878,530.92	5,673,596,766.51	10,112,765,348.32	4,439,168,581.81	56.10%	43.90%
9000DEUDA PUBLICA	47,725,022.33	50,619,952.48	51,442,436.80	46,690,607.25	104,537,186.45	49,933,747.90	350,948,953.21	780,928,627.00	429,979,673.79	44.94%	55.06%
SUMA	2,821,401,362.31	4,260,241,785.29	4,161,482,945.84	4,188,845,230.36	5,098,295,326.61	5,917,274,920.41	26,447,541,570.82	60,007,514,229.21	33,559,972,658.39	44.07%	55.93%

EGRESOS	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	EJERCIDO ENE - SEP	PRESUPUESTADOS ENE - DIC	POR EJERCER OCT - DIC	PROPORCION ENE-SEP	OCT - DIC
1000SERVICIOS PERSONALES	906,133,677.77	1,085,443,963.55	0.00	0.00	0.00	0.00	12,403,548,708.83	20,745,706,959.95	8,342,158,251.12	59.79%	40.21%
2000MATERIALES Y SUMINISTROS	57,845,156.06	38,665,933.37	0.00	0.00	0.00	0.00	309,856,114.93	548,463,685.00	238,607,570.07	56.50%	43.50%
3000SERVICIOS GENERALES	79,746,134.07	133,935,482.80	0.00	0.00	0.00	0.00	715,445,042.85	1,437,938,207.80	722,493,164.95	49.75%	50.25%
4000TRANSFERENCIAS, SUBSIDIOS, SUBVENCIONES, PENSIONES Y JUBILACIONES	2,209,286,602.02	1,718,945,647.68	0.00	0.00	0.00	0.00	12,470,577,000.59	23,990,903,756.34	11,520,326,755.75	51.98%	48.02%
5000BIENES MUEBLES E INMUEBLES	8,303,977.93	14,119,131.55	0.00	0.00	0.00	0.00	63,545,015.32	320,167,319.20	256,622,303.88	19.85%	80.15%
6000INVERSION PUBLICA	173,130,537.23	253,178,988.90	0.00	0.00	0.00	0.00	1,138,759,201.51	3,813,034,952.56	2,674,275,751.05	29.86%	70.14%
8000PARTICIPACIONES Y APORTACIONES A MPIOs.	898,622,809.27	898,918,992.69	0.00	0.00	0.00	0.00	7,471,138,568.47	10,393,987,200.32	2,922,848,631.85	71.88%	28.12%
9000DEUDA PUBLICA	50,938,800.37	51,098,284.88	0.00	0.00	0.00	0.00	452,986,038.46	780,928,627.00	327,942,588.54	58.01%	41.99%
SUMA	4,384,007,694.72	4,194,306,425.42	0.00	0.00	0.00	0.00	35,025,855,690.96	62,031,130,708.17	27,005,275,017.21	56.46%	43.54%



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REPORTE TOTAL CLASIFICACION ADMINISTRATIVA DEL GASTO

2008

EGRESOS		ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	EJERCIDO ENE - SEP	PRESUPUESTADO ENE - DIC	POR EJERCER OCT - DIC	PROPORCION ENE-SEP OCT - DIC	
01	PODER LEGISLATIVO	51,552,525.00	51,552,525.00	51,552,525.00	51,552,525.00	206,210,100.00	0.00	412,420,200.00	619,630,300.00	207,210,100.00	66.56%	33.44%
02	DESPACHO DEL GOBERNADOR	407,567.77	424,580.08	712,502.15	491,527.29	551,062.62	508,141.24	3,095,381.15	7,731,600.00	4,636,218.85	40.04%	59.96%
03	SECRETARIA GENERAL DE GOBIERNO	17,060,813.44	34,105,322.09	40,142,563.19	32,977,814.90	35,147,165.35	28,068,337.17	187,502,016.14	462,567,199.00	275,065,182.86	40.54%	59.46%
04	SECRETARIA DE FINANZAS	22,951,262.78	59,043,952.50	45,347,995.57	39,967,381.99	97,449,519.63	58,724,769.19	323,484,881.66	822,020,881.00	498,535,999.34	39.35%	60.65%
05	SRIA. DE DESARROLLO URBANO	21,414,030.38	140,916,182.38	144,771,899.10	159,335,356.47	134,468,686.59	505,862,218.14	1,106,768,373.06	9,013,187,631.31	7,906,419,258.25	12.28%	87.72%
06	SRIA. DE DESARROLLO RURAL	9,859,701.26	40,076,510.35	55,514,319.64	54,140,149.16	69,268,312.27	62,009,208.72	290,868,201.40	1,249,955,852.45	959,087,651.05	23.27%	76.73%
07	SRIA. DE PROMOCION ECONOMICA	12,380,896.61	17,832,844.29	58,032,967.80	132,715,999.64	48,639,220.95	43,421,912.34	313,023,841.63	759,560,529.00	446,536,687.37	41.21%	58.79%
08	SECRETARIA DE TURISMO	2,033,829.13	3,826,155.96	5,041,653.35	3,412,106.59	3,666,723.00	4,050,667.35	22,031,135.38	214,338,187.00	192,307,051.62	10.28%	89.72%
09	SECRETARIA DE EDUCACION	1,521,969,017.80	1,768,591,127.49	1,815,184,246.41	1,637,496,648.59	2,254,969,714.79	3,201,655,203.81	12,199,865,958.89	23,456,864,144.01	11,256,998,185.12	52.01%	47.99%
10	SECRETARIA DE CULTURA	8,797,531.89	22,469,864.79	31,002,011.98	15,233,144.21	29,175,313.91	22,533,512.93	129,211,379.71	488,227,793.09	359,016,413.38	26.47%	73.53%
11	SECRETARIA DE SALUD	394,690,706.65	357,791,898.69	402,567,486.55	344,078,359.94	388,777,326.07	371,187,222.20	2,259,093,000.10	4,409,647,347.74	2,150,554,347.64	51.23%	48.77%
12	SECRETARIA DE VIALIDAD Y TRANSPORTE	31,185,554.47	44,256,711.94	62,978,142.36	42,855,096.27	58,871,198.73	47,310,411.56	287,457,115.33	667,800,613.30	380,343,497.97	43.05%	56.95%
13	SECRETARIA DE ADMINISTRACION	8,384,094.62	13,034,114.19	17,446,302.89	12,577,479.47	14,432,556.21	18,164,293.70	84,038,841.08	341,145,190.00	257,106,348.92	24.63%	75.37%
14	CONTRALORIA DEL ESTADO	4,162,612.83	4,272,667.20	8,182,838.53	4,581,183.87	6,550,156.74	4,886,273.75	32,635,732.92	72,170,973.00	39,535,240.08	45.22%	54.78%
15	PROCURADURIA GENERAL DE JUSTICIA	49,380,545.19	58,160,461.96	91,168,341.31	61,547,448.69	79,215,438.02	59,886,171.50	399,358,406.67	875,029,168.00	475,670,761.33	45.64%	54.36%
16	SECRETARIA DE PLANEACION	2,725,943.69	3,316,392.30	5,764,797.70	4,546,850.54	85,819,708.18	55,987,889.18	158,161,581.59	561,251,041.85	403,089,460.26	28.18%	71.82%
17	UNIDAD DE DEPENDENCIAS AUXILIARES	8,414,297.30	17,531,378.13	34,410,113.81	30,016,421.08	43,765,441.47	9,201,642.39	143,339,294.18	351,467,033.00	208,127,738.82	40.78%	59.22%
18	PARTICIPACIONES	407,224,212.95	545,126,014.75	578,112,590.53	719,333,366.86	789,745,750.50	683,117,708.38	3,722,659,643.97	6,602,521,543.32	2,879,861,899.35	56.38%	43.62%
19	DEUDA PUBLICA	47,725,022.33	50,619,952.48	51,442,436.80	46,690,607.25	104,537,186.45	49,933,747.90	350,948,953.21	780,928,627.00	429,979,673.79	44.94%	55.06%
20	PODER JUDICIAL	59,382,175.00	126,076,875.00	51,673,347.50	187,440,472.50	69,444,397.04	34,939,822.50	528,957,089.54	754,439,074.54	225,481,985.00	70.11%	29.89%
21	TRIBUNAL DE ARBITRAJE Y ESCALAFON	1,149,644.20	1,222,839.40	2,183,622.09	1,314,991.12	1,711,907.49	1,251,529.11	8,834,533.41	19,738,687.00	10,904,153.59	44.76%	55.24%
22	COMISION ESTATAL DE DERECHOS HUMANOS	5,790,891.67	5,790,891.67	10,228,049.54	4,767,760.80	4,767,760.80	4,767,760.80	36,113,115.28	70,490,700.00	34,377,584.72	51.23%	48.77%
23	SRIA. DE SEG. PUB., PREV. Y READAPT. SOCIAL	78,003,029.94	157,429,524.82	166,850,459.15	168,176,653.28	168,038,369.52	151,228,619.75	889,726,656.46	1,930,530,002.48	1,040,803,346.02	46.09%	53.91%
24	APORTACIONES A MUNICIPIOS	0.00	642,870,520.00	321,435,260.00	321,435,260.00	321,435,260.00	321,435,260.00	1,928,611,560.00	3,460,243,805.00	1,531,632,245.00	55.74%	44.26%
25	INSTITUTO ELECTORAL DEL ESTADO DE JALISCO	9,132,708.00	6,867,643.00	6,589,708.00	13,589,708.00	6,589,708.00	6,589,708.00	49,359,183.00	87,354,435.00	37,995,252.00	56.50%	43.50%
26	PROCURADURIA SOCIAL	4,743,760.43	5,023,901.32	9,111,075.19	6,978,620.22	7,603,028.61	6,071,634.89	39,532,020.66	100,018,773.00	60,486,752.34	39.52%	60.48%
27	PROCURADURIA DE DESARROLLO URBANO	1,339,165.26	1,475,680.42	1,984,604.98	1,221,498.60	1,343,165.27	1,272,998.61	8,637,113.14	17,290,800.00	8,653,686.86	49.95%	50.05%
28	SRIA. DEL MEDIO AMB. P/EL DESAR. SUSTENT.	2,951,590.81	3,551,729.56	5,983,832.89	3,895,095.19	6,259,348.21	4,439,912.52	27,081,509.18	98,027,041.55	70,945,532.37	27.63%	72.37%
29	SRIA. DE DESARROLLO HUMANO	28,174,653.86	66,120,594.22	65,764,066.17	72,330,298.29	43,742,822.34	146,675,036.79	422,807,471.67	1,492,032,043.57	1,069,224,571.90	28.34%	71.66%
30	SRIA. DE TRABAJO Y PREVISION SOCIAL	8,413,577.05	9,065,046.31	16,070,219.66	10,243,070.55	14,195,268.21	10,177,878.23	68,165,060.01	193,003,313.00	124,838,252.99	35.32%	64.68%
31	INST. DE TRANSPARENCIA E INFORM.PUB.EDO.JAL.	0.00	1,797,883.00	898,941.00	2,696,823.00	898,941.00	898,941.00	7,191,529.00	15,282,000.00	8,090,471.00	47.06%	52.94%
32	CONSEJO ECON. Y SOC. EDO. JAL. P/DES. Y LA COMPET.	0.00	0.00	3,334,025.00	1,205,511.00	1,004,768.64	1,016,486.76	6,560,791.40	13,017,900.00	6,457,108.60	50.40%	49.60%
SUMA		2,821,401,362.31	4,260,241,785.29	4,161,482,945.84	4,188,845,230.36	5,098,295,326.61	5,917,274,920.41	26,447,541,570.82	60,007,514,229.21	33,559,972,658.39	44.07%	55.93%

UNIDAD DEPARTAMENTAL DE CUENTA PUBLICA



GOBIERNO DEL ESTADO DE JALISCO

SECRETARIA DE FINANZAS

DIRECCION GENERAL DE ADMINISTRACION,
CONTABILIDAD E INFORMATICA

DIRECCION DE CONTABILIDAD

REPORTE TOTAL CLASIFICACION ADMINISTRATIVA DEL GASTO

2008

EGRESOS	ENE-JUN	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	EJERCIDO ENE - AGO	PRESUPUESTADO ENE - DIC	POR EJERCER SEP - DIC	PROPORCION	
											ENE-AGO	SEP - DIC
01 PODER LEGISLATIVO	412,420,200.00	0.00	50,000,000.00	156,210,100.00	0.00	0.00	0.00	618,630,300.00	619,630,300.00	1,000,000.00	99.84%	0.16%
02 DESPACHO DEL GOBERNADOR	3,095,381.15	557,032.88	561,256.21	501,278.51	0.00	0.00	0.00	4,714,948.75	7,731,600.00	3,016,651.25	60.98%	39.02%
03 SECRETARIA GENERAL DE GOBIERNO	187,502,016.14	32,157,278.71	32,363,580.68	42,609,852.64	0.00	0.00	0.00	294,632,728.17	462,857,199.00	168,224,470.83	63.66%	36.34%
04 SECRETARIA DE FINANZAS	323,484,881.66	57,794,323.02	125,726,520.42	55,245,215.00	0.00	0.00	0.00	562,250,940.10	1,385,551,381.00	823,300,440.90	40.58%	59.42%
05 SRIA. DE DESARROLLO URBANO	1,106,768,373.06	537,081,727.18	661,920,202.04	565,311,326.39	0.00	0.00	0.00	2,871,081,628.67	9,134,683,574.31	6,263,601,945.64	31.43%	68.57%
06 SRIA. DE DESARROLLO RURAL	290,868,201.40	303,145,256.04	93,697,672.77	46,310,043.96	0.00	0.00	0.00	734,021,174.17	1,280,388,938.45	546,367,764.28	57.33%	42.67%
07 SRIA. DE PROMOCION ECONOMICA	313,023,841.63	30,575,680.05	50,390,190.53	38,889,768.44	0.00	0.00	0.00	432,879,480.65	779,456,276.00	346,576,795.35	55.54%	44.46%
08 SECRETARIA DE TURISMO	22,031,135.38	7,113,812.60	17,217,088.84	14,413,418.05	0.00	0.00	0.00	60,775,454.87	214,901,740.96	154,126,286.09	28.28%	71.72%
09 SECRETARIA DE EDUCACION	12,199,865,958.89	1,529,248,891.55	1,138,798,517.30	2,522,029,798.91	0.00	0.00	0.00	17,389,943,166.65	24,486,288,353.01	7,096,345,186.36	71.02%	28.98%
10 SECRETARIA DE CULTURA	129,211,379.71	22,010,234.41	89,117,418.35	30,108,530.02	0.00	0.00	0.00	270,447,562.49	510,607,793.09	240,160,230.60	52.97%	47.03%
11 SECRETARIA DE SALUD	2,259,093,000.10	329,739,267.90	327,674,894.00	414,672,127.85	0.00	0.00	0.00	3,331,179,289.85	4,449,640,512.00	1,118,461,222.15	74.86%	25.14%
12 SECRETARIA DE VIALIDAD Y TRANSPORTE	287,457,115.33	46,443,482.27	50,409,076.13	51,422,340.50	0.00	0.00	0.00	435,732,014.23	664,896,663.30	229,164,649.07	65.53%	34.47%
13 SECRETARIA DE ADMINISTRACION	84,038,841.08	15,646,032.65	16,983,471.53	23,764,992.08	0.00	0.00	0.00	140,433,337.34	341,145,190.00	200,711,852.66	41.17%	58.83%
14 CONTRALORIA DEL ESTADO	32,635,732.92	5,359,948.63	5,810,344.34	6,804,028.99	0.00	0.00	0.00	50,610,054.88	72,170,973.00	21,560,918.12	70.13%	29.87%
15 PROCURADURIA GENERAL DE JUSTICIA	399,358,406.67	63,494,371.02	80,918,761.42	65,118,965.85	0.00	0.00	0.00	608,890,504.96	881,771,168.00	272,880,663.04	69.05%	30.95%
16 SECRETARIA DE PLANEACION	158,161,581.59	60,189,054.76	100,050,311.93	29,548,035.00	0.00	0.00	0.00	347,948,983.28	561,251,041.85	213,302,058.57	62.00%	38.00%
17 UNIDAD DE DEPENDENCIAS AUXILIARES	143,339,294.18	13,405,168.91	34,818,597.80	22,142,432.18	0.00	0.00	0.00	213,705,493.07	351,467,033.00	137,761,539.93	60.80%	39.20%
18 PARTICIPACIONES	3,722,659,643.97	567,187,747.27	554,483,732.69	456,540,678.78	0.00	0.00	0.00	5,300,871,802.71	6,602,521,543.32	1,301,649,740.61	80.29%	19.71%
19 DEUDA PUBLICA	350,948,953.21	50,938,800.37	51,098,284.88	60,874,061.60	0.00	0.00	0.00	513,860,100.06	780,928,627.00	267,068,526.94	65.80%	34.20%
20 PODER JUDICIAL	528,957,089.54	41,251,474.56	34,939,822.50	34,939,822.50	0.00	0.00	0.00	640,088,209.10	754,439,074.54	114,350,865.44	84.84%	15.16%
21 TRIBUNAL DE ARBITRAJE Y ESCALAFON	8,834,533.41	1,296,747.67	1,693,271.51	1,716,528.91	0.00	0.00	0.00	13,541,081.50	19,738,687.00	6,197,605.50	68.60%	31.40%
22 COMISION ESTATAL DE DERECHOS HUMANOS	36,113,115.28	4,767,760.80	4,767,760.80	6,178,709.04	0.00	0.00	0.00	51,827,345.92	70,490,700.00	18,663,354.08	73.52%	26.48%
23 SRIA. DE SEG. PUB., PREV. Y READAPT. SOCIAL	889,726,656.46	160,215,679.74	161,300,591.77	156,528,521.30	0.00	0.00	0.00	1,367,771,449.27	1,954,819,512.48	587,048,063.21	69.97%	30.03%
24 APORTACIONES A MUNICIPIOS	1,928,611,560.00	321,435,260.00	321,435,260.00	321,435,260.00	0.00	0.00	0.00	2,892,917,340.00	3,641,465,657.00	748,548,317.00	79.44%	20.56%
25 INSTITUTO ELECTORAL DEL ESTADO DE JALISCO	49,359,183.00	6,589,708.00	6,589,708.00	6,589,708.00	0.00	0.00	0.00	69,128,307.00	87,354,435.00	18,226,128.00	79.14%	20.86%
26 PROCURADURIA SOCIAL	39,532,020.66	5,986,071.04	8,020,233.65	8,779,141.41	0.00	0.00	0.00	62,317,466.76	100,018,773.00	37,701,306.24	62.31%	37.69%
27 PROCURADURIA DE DESARROLLO URBANO	8,637,113.14	1,237,165.27	1,415,486.56	1,646,232.79	0.00	0.00	0.00	12,935,997.76	17,290,800.00	4,354,802.24	74.81%	25.19%
28 SRIA. DEL MEDIO AMB. P/EL DESAR. SUSTENT.	27,081,509.18	4,862,177.22	7,663,995.97	7,581,996.62	0.00	0.00	0.00	47,189,678.99	98,027,041.55	50,837,362.56	48.14%	51.86%
29 SRIA. DE DESARROLLO HUMANO	422,807,471.67	150,301,795.32	149,842,684.28	213,928,496.57	0.00	0.00	0.00	936,880,447.84	1,616,479,819.57	679,599,371.73	57.96%	42.04%
30 SRIA. DE TRABAJO Y PREVISION SOCIAL	68,165,060.01	10,952,407.88	12,263,293.25	42,944,173.08	0.00	0.00	0.00	134,324,934.22	191,820,727.00	57,495,792.78	70.03%	29.97%
31 INST. DE TRANSPARENCIA E INFORM. PUB. EDO. JAL.	7,191,529.00	1,797,883.00	898,941.00	1,797,883.00	0.00	0.00	0.00	11,686,236.00	15,282,000.00	3,595,764.00	76.47%	23.53%
32 CONSEJO ECON. Y SOC. EDO. JAL. P/DES. Y LA COMPET.	6,560,791.40	1,225,454.00	1,435,454.27	792,198.48	0.00	0.00	0.00	10,013,898.15	13,017,900.00	3,004,001.85	76.92%	23.08%
SUMA	26,447,541,570.82	4,384,007,694.72	4,194,306,425.42	5,407,375,666.45	0.00	0.00	0.00	40,433,231,357.41	62,168,135,034.43	21,734,903,677.02	65.04%	34.96%

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DIRECCION GENERAL DE ADMINISTRACION,
CONTABILIDAD E INFORMATICA

DIRECCION DE CONTABILIDAD

REPORTE CLASIFICACION ADMINISTRATIVA DEL GASTO

SERVICIOS PERSONALES
CAPITULO 1000
2008

EGRESOS	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	EJERCIDO ENE - SEP	PRESUPUESTADO ENE - DIC	POR EJERCER OCT - DIC	PROPORCION ENE-SEP	OCT - 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	344,625.46	350,915.73	592,264.78	350,915.73	432,892.62	353,540.94	2,425,155.26	5,379,300.00	2,954,144.74	45.08%	54.92%
03 SECRETARIA GENERAL DE GOBIERNO	10,709,636.67	11,358,865.22	19,158,392.59	11,286,073.47	17,098,538.68	11,910,704.70	81,522,211.33	184,848,927.00	103,326,715.67	44.10%	55.90%
04 SECRETARIA DE FINANZAS	21,891,898.70	23,033,374.86	39,227,040.79	23,837,173.32	35,185,460.46	25,111,919.97	168,286,868.10	360,992,510.00	192,705,641.90	46.62%	53.38%
05 SRIA. DE DESARROLLO URBANO	6,597,183.18	6,855,031.78	11,468,191.97	6,888,623.67	10,540,000.34	6,971,776.67	49,320,807.61	118,758,470.00	69,437,662.39	41.53%	58.47%
06 SRIA. DE DESARROLLO RURAL	5,404,781.59	5,726,237.98	9,711,816.02	5,755,817.58	8,320,327.14	5,910,483.22	40,829,463.53	90,164,703.00	49,335,239.47	45.28%	54.72%
07 SRIA. DE PROMOCION ECONOMICA	2,739,409.44	2,787,822.58	4,870,238.33	2,958,844.87	4,122,598.08	3,035,265.64	20,514,178.94	56,534,659.00	36,020,480.06	36.29%	63.71%
08 SECRETARIA DE TURISMO	1,918,892.03	2,026,596.62	3,792,939.77	2,172,127.76	3,158,002.97	2,241,061.47	15,309,620.62	36,504,803.00	21,195,182.38	41.94%	58.06%
09 SECRETARIA DE EDUCACION	1,036,200,066.06	1,261,184,314.76	1,206,901,861.42	1,032,744,631.26	1,684,742,006.29	2,408,636,528.11	8,630,409,407.90	15,808,406,956.95	7,177,997,549.05	54.59%	45.41%
10 SECRETARIA DE CULTURA	6,956,721.37	8,748,952.91	13,270,650.49	8,274,102.08	11,988,028.07	8,414,622.87	57,653,077.79	129,846,185.00	72,193,107.21	44.40%	55.60%
11 SECRETARIA DE SALUD	1,733,973.63	1,948,228.17	3,092,001.32	2,059,701.30	2,187,481.89	1,910,307.35	12,931,693.66	33,512,500.00	20,580,806.34	38.59%	61.41%
12 SECRETARIA DE VIALIDAD Y TRANSPORTE	27,600,536.68	32,582,719.87	48,723,855.78	28,952,757.01	45,526,059.20	31,410,562.13	214,796,490.67	507,489,237.30	292,692,746.63	42.33%	57.67%
13 SECRETARIA DE ADMINISTRACION	6,989,278.53	9,729,227.74	13,830,298.70	9,166,132.50	11,971,693.03	10,710,124.70	62,396,755.20	180,040,205.00	117,643,449.80	34.66%	65.34%
14 CONTRALORIA DEL ESTADO	4,065,742.23	4,164,769.95	7,167,536.27	4,212,140.66	6,249,472.84	4,378,528.01	30,238,189.96	66,477,973.00	36,239,783.04	45.49%	54.51%
15 PROCURADURIA GENERAL DE JUSTICIA	40,907,966.48	44,743,645.20	72,358,439.81	42,828,594.00	63,792,231.15	45,553,198.99	310,184,075.63	677,625,717.00	367,441,641.37	45.78%	54.22%
16 SECRETARIA DE PLANEACION	2,696,907.56	2,734,637.47	4,753,018.38	3,216,260.45	4,198,853.67	3,268,070.91	20,867,748.44	49,908,754.00	29,041,005.56	41.81%	58.19%
17 UNIDAD DE DEPENDENCIAS AUXILIARES	4,588,126.78	4,726,374.88	8,088,078.02	4,865,415.31	6,742,626.35	4,888,024.74	33,898,646.08	76,897,333.00	42,998,686.92	44.08%	55.92%
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	1,093,577.49	1,102,202.42	1,971,972.10	1,183,315.98	1,628,337.79	1,153,423.48	8,132,829.26	17,998,069.00	9,865,239.74	45.19%	54.81%
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 SRIA. DE SEG. PUB., PREV. Y READAPT. SOCIAL	66,219,213.31	76,650,848.82	116,570,822.51	69,995,295.80	108,181,041.62	74,198,171.98	511,815,394.04	1,231,917,303.70	720,101,909.66	41.55%	58.45%
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 INSTITUTO ELECTORAL DEL ESTADO 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	4,684,492.55	4,714,190.82	8,072,953.14	5,461,118.93	7,166,387.49	5,353,375.68	35,452,518.61	86,737,150.00	51,284,631.39	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 SRIA. DEL MEDIO AMB. P/EL DESAR. SUSTENT.	2,854,772.66	2,933,287.26	5,117,769.41	3,222,445.31	4,730,535.84	3,265,767.06	22,124,577.54	51,269,134.00	29,144,556.46	43.15%	56.85%
29 SRIA. DE DESARROLLO HUMANO	2,516,054.43	3,018,974.72	4,737,049.10	4,183,358.00	4,662,241.58	3,138,466.73	22,256,144.56	61,923,403.00	39,667,258.44	35.94%	64.06%
30 SRIA. DE TRABAJO Y PREVISION SOCIAL	8,008,266.44	8,256,578.31	14,394,912.35	8,449,880.45	12,404,603.72	9,090,971.51	60,605,212.78	144,580,013.00	83,974,800.22	41.92%	58.08%
31 INST. DE TRANSPARENCIA E INFORM. PUB. EDO. 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 SOC. EDO. JAL. P/DES. Y LA COMPET.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
SUMA	1,266,722,123.27	1,519,377,798.07	1,617,872,103.05	1,282,064,725.44	2,055,029,420.82	2,670,904,896.86	10,411,971,067.51	19,977,813,305.95	9,565,842,238.44	52.12%	47.88%

UNIDAD DEPARTAMENTAL DE CUENTA PUBLICA



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
2008

EGRESOS		ENE-JUN	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	EJERCIDO ENE - SEP	PRESUPUESTADO ENE - DIC	POR EJERCER OCT - DIC	PROPORCION ENE-SEP OCT - 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%	0.00%
02	DESPACHO DEL GOBERNADOR	2,425,155.26	373,600.77	440,301.80	435,026.04	0.00	0.00	0.00	3,674,083.87	5,379,300.00	1,705,216.13	68.30%	31.70%
03	SECRETARIA GENERAL DE GOBIERNO	81,522,211.33	13,144,714.77	14,724,894.09	17,817,532.13	0.00	0.00	0.00	127,209,352.32	183,121,927.00	55,912,574.68	69.47%	30.53%
04	SECRETARIA DE FINANZAS	168,286,868.10	26,840,430.96	29,869,643.15	25,982,506.15	0.00	0.00	0.00	250,979,448.36	357,340,510.00	106,361,061.64	70.24%	29.76%
05	SRIA. DE DESARROLLO URBANO	49,320,807.61	7,642,731.82	8,717,285.20	10,410,982.11	0.00	0.00	0.00	76,091,806.74	114,654,413.00	38,562,606.26	66.37%	33.63%
06	SRIA. DE DESARROLLO RURAL	40,829,463.53	6,332,288.75	7,266,105.40	8,426,775.01	0.00	0.00	0.00	62,854,632.69	89,637,789.00	26,783,156.31	70.12%	29.88%
07	SRIA. DE PROMOCION ECONOMICA	20,514,178.94	3,143,785.21	3,660,760.37	4,252,138.10	0.00	0.00	0.00	31,570,862.62	53,110,406.00	21,539,543.38	59.44%	40.56%
08	SECRETARIA DE TURISMO	15,309,620.62	2,626,920.51	3,253,666.54	3,258,528.37	0.00	0.00	0.00	24,448,736.04	36,504,803.00	12,056,066.96	66.97%	33.03%
09	SECRETARIA DE EDUCACION	8,630,409,407.90	622,469,738.50	762,948,446.79	1,854,192,328.87	0.00	0.00	0.00	11,870,019,922.06	16,610,145,815.95	4,740,125,893.89	71.46%	28.54%
10	SECRETARIA DE CULTURA	57,653,077.79	8,674,420.58	11,531,087.87	12,543,387.68	0.00	0.00	0.00	90,401,973.92	129,846,185.00	39,444,211.08	69.62%	30.38%
11	SECRETARIA DE SALUD	12,931,693.66	2,015,463.56	2,325,554.08	3,212,985.30	0.00	0.00	0.00	20,485,696.60	33,309,500.00	12,823,803.40	61.50%	38.50%
12	SECRETARIA DE VIALIDAD Y TRANSPORTE	214,796,490.67	33,607,516.25	38,593,724.39	37,402,941.80	0.00	0.00	0.00	324,400,673.11	502,885,287.30	178,484,614.19	64.51%	35.49%
13	SECRETARIA DE ADMINISTRACION	62,396,755.20	9,864,676.82	11,387,430.56	16,090,796.16	0.00	0.00	0.00	99,739,658.74	179,790,205.00	80,050,546.26	55.48%	44.52%
14	CONTRALORIA DEL ESTADO	30,238,189.96	4,717,430.56	5,350,335.71	6,304,857.15	0.00	0.00	0.00	46,610,813.38	65,877,973.00	19,267,159.62	70.75%	29.25%
15	PROCURADURIA GENERAL DE JUSTICIA	310,184,075.63	49,413,271.26	56,330,358.62	50,667,937.27	0.00	0.00	0.00	466,595,642.78	677,625,717.00	211,030,074.22	68.86%	31.14%
16	SECRETARIA DE PLANEACION	20,867,748.44	3,424,237.20	3,858,712.41	4,271,558.31	0.00	0.00	0.00	32,422,256.36	49,508,754.00	17,086,497.64	65.49%	34.51%
17	UNIDAD DE DEPENDENCIAS AUXILIARES	33,898,646.08	5,575,841.52	6,398,875.00	6,598,827.15	0.00	0.00	0.00	52,472,189.75	76,897,333.00	24,425,143.25	68.24%	31.76%
18	PARTICIPACIONES	0.00	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%	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%	0.00%
21	TRIBUNAL DE ARBITRAJE Y ESCALAFON	8,132,829.26	1,222,863.95	1,514,298.36	1,632,311.25	0.00	0.00	0.00	12,502,302.82	17,838,069.00	5,335,766.18	70.09%	29.91%
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%	0.00%
23	SRIA. DE SEG. PUB., PREV. Y READAPT. SOCIAL	511,815,394.04	80,944,409.15	92,372,495.51	90,712,658.86	0.00	0.00	0.00	775,844,957.56	1,205,435,303.70	429,590,346.14	64.36%	35.64%
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%	0.00%
25	INSTITUTO ELECTORAL DEL ESTADO DE JALISCO	0.00	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	35,452,518.61	5,679,815.88	6,615,114.76	8,113,657.52	0.00	0.00	0.00	55,861,106.77	86,468,520.00	30,607,413.23	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%	0.00%
28	SRIA. DEL MEDIO AMB. P/EL DESAR. SUSTENT.	22,124,577.54	3,853,541.84	4,114,788.85	4,920,729.95	0.00	0.00	0.00	35,013,638.18	51,269,134.00	16,255,495.82	68.29%	31.71%
29	SRIA. DE DESARROLLO HUMANO	22,256,144.56	4,987,340.10	3,438,250.02	4,481,122.28	0.00	0.00	0.00	35,162,856.96	61,923,403.00	26,760,546.04	56.78%	43.22%
30	SRIA. DE TRABAJO Y PREVISION SOCIAL	60,605,212.78	9,578,637.81	10,731,834.07	12,843,993.46	0.00	0.00	0.00	93,759,678.12	136,997,427.00	43,237,748.88	68.44%	31.56%
31	INST. DE TRANSPARENCIA E INFORM.PUB.EDO.JAL.	0.00	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 SOC. EDO. JAL. P/DES. Y LA COMPET.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%

SUMA

10,411,971,067.51

906,133,677.77

1,085,443,963.55

2,184,573,580.92

0.00

0.00

0.00

14,588,122,289.75

20,725,567,774.95

6,137,445,485.20

70.39%

29.61%



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
2008

EGRESOS		ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	EJERCIDO ENE - JUNIO	PRESUPUESTADO ENE - DIC	POR EJERCER JUL - DIC	PROPORCION ENE-JUN	JUL - 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	9,368.90	27,046.32	15,366.20	20,564.04	7,352.40	11,808.20	91,506.06	344,100.00	252,593.94	26.59%	73.41%
03	SECRETARIA GENERAL DE GOBIERNO	207,861.81	492,559.58	356,777.59	1,061,146.94	1,197,005.62	1,061,065.23	4,376,416.77	10,489,956.00	6,113,539.23	41.72%	58.28%
04	SECRETARIA DE FINANZAS	41,071.59	14,122,196.09	1,166,536.58	2,996,751.62	652,217.54	20,424,901.07	39,403,674.49	69,889,616.00	30,485,941.51	56.38%	43.62%
05	SRIA. DE DESARROLLO URBANO	26,898.88	173,592.32	131,509.08	196,149.29	273,328.90	318,047.29	1,119,525.76	4,450,850.00	3,331,324.24	25.15%	74.85%
06	SRIA. DE DESARROLLO RURAL	49,686.78	474,252.56	831,228.42	1,301,537.33	610,663.29	800,223.30	4,067,591.68	8,351,067.00	4,283,475.32	48.71%	51.29%
07	SRIA. DE PROMOCION ECONOMICA	32,902.74	93,019.27	101,811.80	98,148.82	129,333.93	136,093.36	591,309.92	1,249,674.20	658,364.28	47.32%	52.68%
08	SECRETARIA DE TURISMO	10,166.30	36,735.49	42,935.03	136,907.92	20,563.44	58,645.47	305,953.65	856,042.00	550,088.35	35.74%	64.26%
09	SECRETARIA DE EDUCACION	317,764.13	1,876,410.64	2,210,421.52	2,265,619.85	7,729,365.55	2,606,770.33	17,006,352.02	89,363,500.00	72,357,147.98	19.03%	80.97%
10	SECRETARIA DE CULTURA	112,765.25	99,498.41	64,365.97	298,426.93	187,758.17	347,049.49	1,109,864.22	3,252,633.00	2,142,768.78	34.12%	65.88%
11	SECRETARIA DE SALUD	57,154.30	52,750.00	68,180.37	62,539.86	82,003.50	120,931.53	443,559.56	2,246,050.00	1,802,490.44	19.75%	80.25%
12	SECRETARIA DE VIALIDAD Y TRANSPORTE	479,876.36	4,971,622.34	1,791,112.87	4,674,867.19	2,668,943.07	4,231,134.96	18,817,556.79	41,814,498.00	22,996,941.21	45.00%	55.00%
13	SECRETARIA DE ADMINISTRACION	96,981.22	375,030.82	130,126.84	160,990.14	204,391.00	270,403.07	1,237,923.09	3,358,694.00	2,120,770.91	36.86%	63.14%
14	CONTRALORIA DEL ESTADO	30,028.61	31,433.49	48,783.12	151,762.89	90,989.79	160,657.22	513,655.12	1,321,832.00	808,176.88	38.86%	61.14%
15	PROCURADURIA GENERAL DE JUSTICIA	417,179.05	2,924,188.60	2,691,985.81	5,386,267.02	5,045,007.94	3,839,070.96	20,303,699.38	47,548,414.00	27,244,714.62	42.70%	57.30%
16	SECRETARIA DE PLANEACION	4,065.80	115,224.23	57,837.30	184,157.36	64,957.84	182,651.39	608,893.92	2,300,869.00	1,691,975.08	26.46%	73.54%
17	UNIDAD DE DEPENDENCIAS AUXILIARES	492,326.60	388,614.36	337,340.40	931,560.62	704,772.13	580,601.35	3,435,215.46	8,524,980.00	5,089,764.54	40.30%	59.70%
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	37,687.93	63,014.20	30,176.74	41,170.63	46,716.83	46,094.13	264,860.46	492,107.00	227,246.54	53.82%	46.18%
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	SRIA. DE SEG. PUB., PREV. Y READAPT. SOCIAL	6,943,538.36	18,629,449.08	9,180,004.73	22,248,075.37	10,543,880.21	28,610,413.10	96,155,360.85	239,247,715.00	143,092,354.15	40.19%	59.81%
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	INSTITUTO ELECTORAL DEL ESTADO 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	15,559.73	48,641.88	26,877.44	176,779.83	53,065.32	79,099.24	400,023.44	1,692,430.00	1,292,406.56	23.64%	76.36%
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	SRIA. DEL MEDIO AMB. P/EL DESAR. SUSTENT.	31,459.52	222,314.18	81,472.06	157,461.65	62,739.60	205,013.78	760,460.79	3,359,107.00	2,598,646.21	22.64%	77.36%
29	SRIA. DE DESARROLLO HUMANO	37,929.22	126,125.26	110,010.97	266,992.55	141,267.69	397,070.58	1,079,396.27	2,491,878.00	1,412,481.73	43.32%	56.68%
30	SRIA. DE TRABAJO Y PREVISION SOCIAL	155,798.93	146,866.35	303,104.59	185,467.02	221,883.81	239,105.10	1,252,225.80	2,406,300.00	1,154,074.20	52.04%	47.96%
31	INST. DE TRANSPARENCIA E INFORM.PUB.EDO.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 SOC. EDO. JAL. P/DES. Y LA COMPET.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
SUMA		9,608,072.01	45,490,585.47	19,777,965.43	43,003,344.87	30,738,207.57	64,726,850.15	213,345,025.50	545,052,312.20	331,707,286.70	39.14%	60.86%



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
2008

EGRESOS	ENE-JUN	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	EJERCIDO ENE - SEP	PRESUPUESTADO ENE - DIC	POR EJERCER OCT - DIC	PROPORCION ENE-SEP OCT - 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%	0.00%
02 DESPACHO DEL GOBERNADOR	91,506.06	27,348.21	19,982.82	6,483.53	0.00	0.00	0.00	145,320.62	344,100.00	198,779.38	42.23%	57.77%
03 SECRETARIA GENERAL DE GOBIERNO	4,376,416.77	619,742.96	729,048.34	878,065.13	0.00	0.00	0.00	6,603,273.20	10,570,989.80	3,967,716.60	62.47%	37.53%
04 SECRETARIA DE FINANZAS	39,403,674.49	8,703,366.83	6,654,339.40	4,842,906.91	0.00	0.00	0.00	59,604,287.63	70,274,346.00	10,670,058.37	84.82%	15.18%
05 SRIA. DE DESARROLLO URBANO	1,119,525.76	379,047.81	421,705.53	620,544.33	0.00	0.00	0.00	2,540,823.43	4,559,259.00	2,018,435.57	55.73%	44.27%
06 SRIA. DE DESARROLLO RURAL	4,067,591.68	495,248.33	976,880.20	642,990.39	0.00	0.00	0.00	6,182,710.60	8,368,667.00	2,185,956.40	73.88%	26.12%
07 SRIA. DE PROMOCION ECONOMICA	591,309.92	210,036.37	27,660.91	105,033.36	0.00	0.00	0.00	934,040.56	1,289,174.20	355,133.64	72.45%	27.55%
08 SECRETARIA DE TURISMO	305,953.65	50,646.93	61,497.13	58,603.79	0.00	0.00	0.00	476,701.50	937,042.00	460,340.50	50.87%	49.13%
09 SECRETARIA DE EDUCACION	17,006,352.02	4,898,289.28	3,516,880.12	30,740,912.47	0.00	0.00	0.00	56,162,433.89	90,489,000.00	34,326,566.11	62.07%	37.93%
10 SECRETARIA DE CULTURA	1,109,864.22	456,761.01	297,760.38	485,371.75	0.00	0.00	0.00	2,349,757.36	3,557,633.00	1,207,875.64	66.05%	33.95%
11 SECRETARIA DE SALUD	443,559.56	178,802.92	124,925.56	126,289.06	0.00	0.00	0.00	873,577.10	2,246,050.00	1,372,472.90	38.89%	61.11%
12 SECRETARIA DE VIALIDAD Y TRANSPORTE	18,817,556.79	3,742,850.75	3,237,436.46	3,374,417.95	0.00	0.00	0.00	29,172,261.95	42,149,098.00	12,976,836.05	69.21%	30.79%
13 SECRETARIA DE ADMINISTRACION	1,237,923.09	227,847.47	225,645.10	228,056.53	0.00	0.00	0.00	1,919,472.19	3,492,694.00	1,573,221.81	54.96%	45.04%
14 CONTRALORIA DEL ESTADO	513,655.12	224,560.96	137,292.22	140,027.34	0.00	0.00	0.00	1,015,535.64	1,321,832.00	306,296.36	76.83%	23.17%
15 PROCURADURIA GENERAL DE JUSTICIA	20,303,699.38	4,998,999.18	5,983,811.55	4,024,840.23	0.00	0.00	0.00	35,311,350.34	47,548,414.00	12,237,063.66	74.26%	25.74%
16 SECRETARIA DE PLANEACION	608,893.92	260,918.59	170,698.06	172,424.49	0.00	0.00	0.00	1,212,935.06	2,300,869.00	1,087,933.94	52.72%	47.28%
17 UNIDAD DE DEPENDENCIAS AUXILIARES	3,435,215.46	685,550.68	398,408.27	482,829.85	0.00	0.00	0.00	5,002,004.26	8,524,980.00	3,522,975.74	58.67%	41.33%
18 PARTICIPACIONES	0.00	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%	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%	0.00%
21 TRIBUNAL DE ARBITRAJE Y ESCALAFON	264,860.46	38,997.90	30,935.72	32,584.62	0.00	0.00	0.00	367,378.70	542,907.00	175,528.30	67.67%	32.33%
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%	0.00%
23 SRIA. DE SEG. PUB. PREV. Y READAPT. SOCIAL	96,155,360.85	30,881,341.30	14,990,148.87	15,979,871.42	0.00	0.00	0.00	158,006,722.44	239,457,715.00	81,450,992.56	65.99%	34.01%
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%	0.00%
25 INSTITUTO ELECTORAL DEL ESTADO DE JALISCO	0.00	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	400,023.44	102,877.36	56,074.53	40,321.56	0.00	0.00	0.00	599,296.89	1,561,130.00	961,833.11	38.39%	61.61%
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%	0.00%
28 SRIA. DEL MEDIO AMB. P/EL DESAR. SUSTENT.	760,460.79	251,631.30	181,534.39	151,133.05	0.00	0.00	0.00	1,344,759.53	3,349,107.00	2,004,347.47	40.15%	59.85%
29 SRIA. DE DESARROLLO HUMANO	1,079,396.27	189,161.35	198,969.34	264,109.25	0.00	0.00	0.00	1,731,636.21	3,016,878.00	1,285,241.79	57.40%	42.60%
30 SRIA. DE TRABAJO Y PREVISION SOCIAL	1,252,225.80	221,128.57	224,298.47	291,940.01	0.00	0.00	0.00	1,989,592.85	3,516,300.00	1,526,707.15	56.58%	43.42%
31 INST. DE TRANSPARENCIA E INFORM.PUB.EDO.JAL.	0.00	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 SOC. EDO. JAL. P/DES. Y LA COMPET.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
SUMA	213,345,025.50	57,845,156.06	38,665,933.37	63,689,757.02	0.00	0.00	0.00	373,545,871.95	549,418,185.00	175,872,313.05	67.99%	32.01%



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
2008

EGRESOS	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	EJERCIDO ENE - JUNIO	PRESUPUESTADO ENE - DIC	POR EJERCER JUL - DIC	PROPORCION ENE-JUN	JUL - 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	53,573.41	45,882.03	104,871.17	117,902.77	110,817.60	142,792.10	575,839.08	1,648,000.00	1,072,160.92	34.94%	65.06%
03 SECRETARIA GENERAL DE GOBIERNO	554,342.24	1,307,527.21	3,435,583.95	2,411,620.24	1,621,682.77	2,393,017.88	11,723,774.29	31,574,816.00	19,851,041.71	37.13%	62.87%
04 SECRETARIA DE FINANZAS	518,292.49	2,641,045.33	4,640,475.44	10,231,600.74	4,699,389.50	8,522,995.61	31,253,799.11	106,412,159.00	75,158,359.89	29.37%	70.63%
05 SRIA. DE DESARROLLO URBANO	1,196,873.32	1,758,296.05	2,690,353.27	3,054,083.99	2,874,528.36	2,736,384.81	14,310,519.80	58,041,628.00	43,731,108.20	24.66%	75.34%
06 SRIA. DE DESARROLLO RURAL	364,983.46	1,300,603.92	3,259,609.71	1,519,287.63	1,068,543.13	1,396,358.14	8,909,385.99	20,502,021.00	11,592,635.01	43.46%	56.54%
07 SRIA. DE PROMOCION ECONOMICA	305,576.22	491,937.94	786,636.58	1,308,131.61	1,509,500.55	1,124,365.57	5,526,148.47	13,749,077.80	8,222,929.33	40.19%	59.81%
08 SECRETARIA DE TURISMO	104,770.80	1,257,850.47	1,205,529.91	1,102,046.36	416,174.14	1,652,292.84	5,738,664.52	13,050,587.00	7,311,922.48	43.97%	56.03%
09 SECRETARIA DE EDUCACION	10,487,298.19	17,030,970.48	16,703,918.70	45,565,055.48	15,299,595.38	28,752,552.01	133,839,390.24	379,775,800.00	245,936,409.76	35.24%	64.76%
10 SECRETARIA DE CULTURA	725,755.95	4,914,295.21	3,706,111.59	3,112,578.34	3,387,126.22	8,523,658.83	24,369,526.14	59,943,580.00	35,574,053.86	40.65%	59.35%
11 SECRETARIA DE SALUD	353,007.85	687,254.84	442,516.86	904,288.76	1,742,921.26	703,839.09	4,833,828.66	20,123,550.00	15,289,721.34	24.02%	75.98%
12 SECRETARIA DE VIALIDAD Y TRANSPORTE	1,720,686.71	4,341,105.72	9,062,637.57	5,496,279.94	7,532,981.18	9,165,654.13	37,319,345.25	79,661,990.00	42,342,644.75	46.85%	53.15%
13 SECRETARIA DE ADMINISTRACION	1,210,643.87	1,985,992.79	2,572,188.40	2,422,942.94	1,853,093.67	6,479,341.29	16,524,202.96	104,490,444.00	87,966,241.04	15.81%	84.19%
14 CONTRALORIA DEL ESTADO	66,841.99	76,284.76	960,002.07	216,302.33	197,045.41	319,815.52	1,836,292.08	3,660,850.00	1,824,557.92	50.16%	49.84%
15 PROCURADURIA GENERAL DE JUSTICIA	1,349,399.66	3,775,350.43	6,727,818.85	7,465,457.36	4,450,525.38	4,567,130.77	28,335,682.45	64,213,102.00	35,877,419.55	44.13%	55.87%
16 SECRETARIA DE PLANEACION	24,970.33	455,769.60	930,985.72	758,097.97	402,663.21	416,941.76	2,989,428.59	19,282,931.00	16,293,502.41	15.50%	84.50%
17 UNIDAD DE DEPENDENCIAS AUXILIARES	3,325,396.10	12,226,997.91	25,963,727.86	23,715,161.96	36,182,452.35	2,802,836.35	104,216,572.53	259,244,120.00	155,027,547.47	40.20%	59.80%
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	18,378.78	55,380.28	181,473.25	83,374.51	36,503.87	52,011.50	427,122.19	1,020,114.00	592,991.81	41.87%	58.13%
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 SRIA. DE SEG. PUB., PREV. Y READAPT. SOCIAL	4,187,203.52	7,295,851.43	10,291,507.63	10,709,445.68	11,200,317.75	9,293,658.94	52,977,984.95	109,653,163.00	56,675,178.05	48.31%	51.69%
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 INSTITUTO ELECTORAL DEL ESTADO 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	43,708.15	138,390.64	554,365.13	643,373.49	321,524.85	315,664.00	2,017,026.26	7,757,349.00	5,740,322.74	26.00%	74.00%
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 SRIA. DEL MEDIO AMB. P/EL DESAR. SUSTENT.	60,473.31	369,662.06	774,312.42	512,232.73	1,174,011.03	734,693.18	3,625,384.73	11,801,422.00	8,176,037.27	30.72%	69.28%
29 SRIA. DE DESARROLLO HUMANO	150,636.87	452,797.84	1,004,171.10	1,252,543.08	954,589.03	1,117,387.84	4,932,125.76	13,177,024.00	8,244,898.24	37.43%	62.57%
30 SRIA. DE TRABAJO Y PREVISION SOCIAL	245,567.18	602,675.06	1,291,320.57	1,284,079.15	1,304,201.55	753,538.42	5,481,381.93	9,742,100.00	4,260,718.07	56.26%	43.74%
31 INST. DE TRANSPARENCIA E INFORM.PUB.EDO.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 SOC. EDO. JAL. P/DES. Y LA COMPET.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
SUMA	27,068,380.40	63,211,922.00	97,290,117.75	123,885,887.06	98,340,188.19	91,966,930.58	501,763,425.98	1,388,525,827.80	886,762,401.82	36.14%	63.86%



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
2008

EGRESOS	ENE-JUN	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	EJERCIDO ENE - SEP	PRESUPUESTADO ENE - DIC	POR EJERCER OCT - DIC	PROPORCION ENE-SEP OCT - 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%	0.00%
02 DESPACHO DEL GOBERNADOR	575,839.08	156,083.90	100,971.59	59,768.94	0.00	0.00	0.00	892,663.51	1,648,000.00	755,336.49	54.17%	45.83%
03 SECRETARIA GENERAL DE GOBIERNO	11,723,774.29	2,262,034.42	2,512,515.67	3,025,135.77	0.00	0.00	0.00	19,523,460.15	31,594,816.00	12,071,355.85	61.79%	38.21%
04 SECRETARIA DE FINANZAS	31,253,799.11	5,279,116.45	5,597,939.34	11,287,527.13	0.00	0.00	0.00	53,418,382.03	109,650,759.00	56,232,376.97	48.72%	51.28%
05 SRIA. DE DESARROLLO URBANO	14,310,519.80	3,114,113.48	5,393,015.45	3,326,834.79	0.00	0.00	0.00	26,144,483.52	58,570,219.00	32,425,735.48	44.64%	55.36%
06 SRIA. DE DESARROLLO RURAL	8,909,385.99	1,563,320.65	1,570,747.22	1,527,341.89	0.00	0.00	0.00	13,570,795.75	20,541,421.00	6,970,625.25	66.07%	33.93%
07 SRIA. DE PROMOCION ECONOMICA	5,526,148.47	1,129,320.50	827,900.50	1,147,297.63	0.00	0.00	0.00	8,630,667.10	28,709,577.80	20,078,910.70	30.06%	69.94%
08 SECRETARIA DE TURISMO	5,738,664.52	1,732,183.06	1,961,594.35	480,488.29	0.00	0.00	0.00	9,912,930.22	12,968,987.00	3,056,056.78	76.44%	23.56%
09 SECRETARIA DE EDUCACION	133,839,390.24	20,024,341.71	46,458,332.73	21,433,712.18	0.00	0.00	0.00	221,755,776.86	390,825,089.00	169,069,312.14	56.74%	43.26%
10 SECRETARIA DE CULTURA	24,369,526.14	5,808,117.17	5,939,475.47	4,394,454.82	0.00	0.00	0.00	40,511,573.60	79,749,580.00	39,238,006.40	50.80%	49.20%
11 SECRETARIA DE SALUD	4,833,828.66	1,485,043.86	1,861,584.61	1,586,636.51	0.00	0.00	0.00	9,767,093.64	32,326,550.00	22,559,456.36	30.21%	69.79%
12 SECRETARIA DE VIALIDAD Y TRANSPORTE	37,319,345.25	6,579,092.85	6,936,638.84	5,644,025.96	0.00	0.00	0.00	56,479,102.90	81,864,590.00	25,385,487.10	68.99%	31.01%
13 SECRETARIA DE ADMINISTRACION	16,524,202.96	5,026,319.26	4,189,561.64	6,533,154.63	0.00	0.00	0.00	32,273,238.49	104,606,444.00	72,333,205.51	30.85%	69.15%
14 CONTRALORIA DEL ESTADO	1,836,292.08	377,343.12	309,250.95	239,633.77	0.00	0.00	0.00	2,762,519.92	4,280,850.00	1,518,330.08	64.53%	35.47%
15 PROCURADURIA GENERAL DE JUSTICIA	28,335,682.45	3,140,927.36	5,266,245.35	3,736,591.87	0.00	0.00	0.00	40,479,447.03	64,213,102.00	23,733,654.97	63.04%	36.96%
16 SECRETARIA DE PLANEACION	2,989,428.59	683,144.60	788,741.86	467,304.24	0.00	0.00	0.00	4,928,619.29	19,282,931.00	14,354,311.71	25.56%	74.44%
17 UNIDAD DE DEPENDENCIAS AUXILIARES	104,216,572.53	6,742,787.73	27,687,476.43	14,931,885.78	0.00	0.00	0.00	153,578,722.47	259,244,120.00	105,665,397.53	59.24%	40.76%
18 PARTICIPACIONES	0.00	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%	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%	0.00%
21 TRIBUNAL DE ARBITRAJE Y ESCALAFON	427,122.19	34,885.82	148,037.43	51,633.04	0.00	0.00	0.00	661,678.48	1,109,114.00	447,435.52	59.66%	40.34%
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%	0.00%
23 SRIA. DE SEG. PUB. PREV. Y READAPT. SOCIAL	52,977,984.95	10,609,743.91	12,124,357.21	11,031,134.37	0.00	0.00	0.00	86,743,220.44	119,543,163.00	32,799,942.56	72.56%	27.44%
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%	0.00%
25 INSTITUTO ELECTORAL DEL ESTADO DE JALISCO	0.00	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	2,017,026.26	194,491.48	717,220.04	619,398.95	0.00	0.00	0.00	3,548,136.73	8,203,279.00	4,655,142.27	43.25%	56.75%
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%	0.00%
28 SRIA. DEL MEDIO AMB. P/EL DESAR. SUSTENT.	3,625,384.73	728,062.35	1,063,152.04	594,485.40	0.00	0.00	0.00	6,011,084.52	11,811,422.00	5,800,337.48	50.89%	49.11%
29 SRIA. DE DESARROLLO HUMANO	4,932,125.76	2,074,397.03	1,217,160.55	1,094,213.83	0.00	0.00	0.00	9,317,897.17	23,723,784.00	14,405,886.83	39.28%	60.72%
30 SRIA. DE TRABAJO Y PREVISION SOCIAL	5,481,381.93	1,001,263.36	1,263,563.53	766,070.31	0.00	0.00	0.00	8,512,279.13	14,972,100.00	6,459,820.87	56.85%	43.15%
31 INST. DE TRANSPARENCIA E INFORM.PUB.EDO.JAL.	0.00	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 SOC. EDO. JAL. P/DES. Y LA COMPET.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
SUMA	501,763,425.98	79,746,134.07	133,935,482.80	93,978,730.10	0.00	0.00	0.00	809,423,772.95	1,479,439,897.80	670,016,124.85	54.71%	45.29%



GOBIERNO DEL ESTADO DE JALISCO

SECRETARIA DE FINANZAS

DIRECCION GENERAL DE ADMINISTRACION,
CONTABILIDAD E INFORMATICA

DIRECCION DE CONTABILIDAD

REPORTE CLASIFICACION ADMINISTRATIVA DEL GASTO

TRANSFERENCIAS
CAPITULO 4000
2008

EGRESOS	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	EJERCIDO ENE - JUNIO	PRESUPUESTADO ENE - DIC	POR EJERCER JUL - DIC	PROPORCION ENE-JUN JUL - DIC
01 PODER LEGISLATIVO	51,552,525.00	51,552,525.00	51,552,525.00	51,552,525.00	206,210,100.00	0.00	412,420,200.00	619,630,300.00	207,210,100.00	66.56% 33.44%
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	5,511,360.66	20,854,949.99	17,027,465.79	16,086,588.95	13,619,661.57	10,803,390.18	83,903,417.14	168,720,300.00	84,816,882.86	49.73% 50.27%
04 SECRETARIA DE FINANZAS	500,000.00	849,492.50	248,000.00	873,093.50	55,778,500.00	2,848,950.00	61,098,036.00	209,327,970.00	148,229,934.00	29.19% 70.81%
05 SRIA. DE DESARROLLO URBANO	13,593,075.00	17,638,799.27	38,715,654.36	33,495,188.08	32,540,573.88	382,856,896.58	518,840,187.17	5,748,331,227.37	5,229,491,040.20	9.03% 90.97%
06 SRIA. DE DESARROLLO RURAL	0.00	10,204,000.00	15,922,316.00	6,412,000.00	580,000.00	13,780,000.00	46,898,316.00	528,996,357.47	482,098,041.47	8.87% 91.13%
07 SRIA. DE PROMOCION ECONOMICA	9,303,008.21	14,457,764.46	52,260,838.49	128,281,323.21	42,335,134.67	39,104,845.94	285,742,914.98	686,801,265.00	401,058,350.02	41.60% 58.40%
08 SECRETARIA DE TURISMO	0.00	503,163.38	248.64	0.00	3,567.38	17,146.84	524,126.24	163,422,455.00	162,898,328.76	0.32% 99.68%
09 SECRETARIA DE EDUCACION	474,953,669.85	485,847,151.67	588,580,280.87	553,157,858.83	546,706,021.13	760,807,779.50	3,410,052,761.85	7,125,658,887.06	3,715,606,125.21	47.86% 52.14%
10 SECRETARIA DE CULTURA	979,789.33	7,526,667.33	13,483,147.33	2,853,477.33	12,892,990.33	4,699,858.33	42,435,929.98	263,177,070.00	220,741,140.02	16.12% 83.88%
11 SECRETARIA DE SALUD	392,531,072.87	355,033,095.58	398,920,991.00	340,304,446.32	384,749,039.55	368,450,811.96	2,239,989,457.28	4,351,257,947.74	2,111,268,490.46	51.48% 48.52%
12 SECRETARIA DE VIALIDAD Y TRANSPORTE	1,351,818.08	2,351,818.08	1,468,926.27	1,709,282.73	2,918,532.39	1,431,388.71	11,231,766.26	18,054,817.00	6,823,050.74	62.21% 37.79%
13 SECRETARIA DE ADMINISTRACION	86,622.00	125,652.17	161,165.64	351,286.24	15,174.01	92,601.05	832,501.11	2,095,000.00	1,262,498.89	39.74% 60.26%
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	6,706,000.00	6,706,000.00	9,388,372.08	5,864,372.20	5,863,486.12	5,863,486.12	40,391,716.52	85,151,100.00	44,759,383.48	47.44% 52.56%
16 SECRETARIA DE PLANEACION	0.00	2,900.00	984.40	375,000.00	81,122,079.48	51,691,550.88	133,192,514.76	488,540,487.85	355,347,973.09	27.26% 72.74%
17 UNIDAD DE DEPENDENCIAS AUXILIARES	0.00	126,248.00	5,750.00	11,403.72	159.10	0.00	143,560.82	220,000.00	76,439.18	65.25% 34.75%
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	59,382,175.00	126,076,875.00	51,673,347.50	187,440,472.50	69,444,397.04	34,939,822.50	528,957,089.54	754,439,074.54	225,481,985.00	70.11% 29.89%
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	5,790,891.67	10,228,049.54	4,767,760.80	4,767,760.80	4,767,760.80	36,113,115.28	70,490,700.00	34,377,584.72	51.23% 48.77%
23 SRIA. DE SEG. PUB., PREV. Y READAPT. SOCIAL	635,912.75	54,578,482.02	30,757,234.88	64,528,758.91	37,585,559.71	37,647,955.28	225,733,903.55	338,043,429.78	112,309,526.23	66.78% 33.22%
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 INSTITUTO ELECTORAL DEL ESTADO DE JALISCO	9,132,708.00	6,867,643.00	6,589,708.00	13,589,708.00	6,589,708.00	6,589,708.00	49,359,183.00	87,354,435.00	37,995,252.00	56.50% 43.50%
26 PROCURADURIA SOCIAL	0.00	575.00	966.00	2,495.01	576.95	0.00	4,612.96	50,000.00	45,387.04	9.23% 90.77%
27 PROCURADURIA DE DESARROLLO URBANO	1,339,165.26	1,475,680.42	1,984,604.98	1,221,498.60	1,343,165.27	1,272,998.61	8,637,113.14	17,290,800.00	8,653,686.86	49.95% 50.05%
28 SRIA. DEL MEDIO AMB. P/EL DESAR. SUSTENT.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	177,000.00	177,000.00	0.00% 100.00%
29 SRIA. DE DESARROLLO HUMANO	25,470,033.34	62,510,357.46	59,912,835.00	66,285,308.93	37,855,158.00	140,053,345.67	392,087,038.40	1,410,879,958.57	1,018,792,920.17	27.79% 72.21%
30 SRIA. DE TRABAJO Y PREVISION SOCIAL	0.00	1,032.01	0.00	0.00	1,936.50	0.00	2,968.51	50,000.00	47,031.49	5.94% 94.06%
31 INST. DE TRANSPARENCIA E INFORM.PUB.EDO.JAL.	0.00	1,797,883.00	898,941.00	2,696,823.00	898,941.00	898,941.00	7,191,529.00	15,282,000.00	8,090,471.00	47.06% 52.94%
32 CONSEJO ECON. Y SOC. EDO. JAL. P/DÉS. Y LA COMPET.	0.00	0.00	3,334,025.00	1,205,511.00	1,004,768.64	1,016,486.76	6,560,791.40	13,017,900.00	6,457,108.60	50.40% 49.60%
SUMA	1,058,819,827.02	1,232,879,647.01	1,353,116,377.77	1,483,066,182.86	1,544,826,991.52	1,869,635,724.71	8,542,344,750.89	23,166,566,072.38	14,624,221,321.49	36.87% 63.13%

UNIDAD DEPARTAMENTAL DE CUENTA PUBLICA



GOBIERNO DEL ESTADO DE JALISCO

SECRETARIA DE FINANZAS

DIRECCION GENERAL DE ADMINISTRACION,
CONTABILIDAD E INFORMATICA

DIRECCION DE CONTABILIDAD

REPORTE CLASIFICACION ADMINISTRATIVA DEL GASTO

TRANSFERENCIAS
CAPITULO 4000
2008

EGRESOS	ENE-JUN	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	EJERCIDO ENE - SEP	PRESUPUESTADO ENE - DIC	POR EJERCER OCT - DIC	PROPORCION ENE-SEP OCT - DIC
01 PODER LEGISLATIVO	412,420,200.00	0.00	50,000,000.00	156,210,100.00	0.00	0.00	0.00	618,630,300.00	619,630,300.00	1,000,000.00	99.84% 0.16%
02 DESPACHO DEL GOBERNADOR	0.00	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	83,903,417.14	14,019,196.74	13,559,775.69	15,716,220.19	0.00	0.00	0.00	127,198,609.76	170,737,300.00	43,538,690.24	74.50% 25.50%
04 SECRETARIA DE FINANZAS	61,098,036.00	6,919,529.01	59,728,966.47	12,818,911.42	0.00	0.00	0.00	140,565,442.90	622,858,470.00	482,293,027.10	22.57% 77.43%
05 SRIA. DE DESARROLLO URBANO	518,840,187.17	383,610,217.04	426,300,517.11	373,093,208.54	0.00	0.00	0.00	1,701,844,129.86	5,788,331,227.37	4,086,487,097.51	29.40% 70.60%
06 SRIA. DE DESARROLLO RURAL	46,898,316.00	263,967,680.83	51,915,243.71	1,426,876.63	0.00	0.00	0.00	364,208,117.17	535,956,357.47	171,748,240.30	67.95% 32.05%
07 SRIA. DE PROMOCION ECONOMICA	285,742,914.98	25,660,518.15	45,867,218.25	33,287,899.28	0.00	0.00	0.00	390,558,550.66	695,121,265.00	304,562,714.34	56.19% 43.81%
08 SECRETARIA DE TURISMO	524,126.24	2,624,633.22	11,855,475.04	10,570,000.00	0.00	0.00	0.00	25,574,234.50	163,986,008.96	138,411,774.46	15.60% 84.40%
09 SECRETARIA DE EDUCACION	3,410,052,761.85	880,605,919.40	323,753,143.44	610,960,468.80	0.00	0.00	0.00	5,225,372,293.49	7,329,695,948.06	2,104,323,654.57	71.29% 28.71%
10 SECRETARIA DE CULTURA	42,435,929.98	6,037,590.33	70,577,772.33	11,938,680.33	0.00	0.00	0.00	130,989,972.97	263,877,070.00	132,887,097.03	49.64% 50.36%
11 SECRETARIA DE SALUD	2,239,989,457.28	325,694,617.91	323,158,364.00	409,664,318.24	0.00	0.00	0.00	3,298,506,757.43	4,379,251,112.00	1,080,744,354.57	75.32% 24.68%
12 SECRETARIA DE VIALIDAD Y TRANSPORTE	11,231,766.26	1,233,214.64	1,268,979.50	1,530,989.71	0.00	0.00	0.00	15,264,950.11	18,054,817.00	2,789,866.89	84.55% 15.45%
13 SECRETARIA DE ADMINISTRACION	832,501.11	182,227.38	123,781.52	97,223.28	0.00	0.00	0.00	1,235,733.29	2,095,000.00	859,266.71	58.98% 41.02%
14 CONTRALORIA DEL ESTADO	0.00	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	40,391,716.52	5,863,486.12	13,310,463.31	6,613,875.80	0.00	0.00	0.00	66,179,541.75	91,893,100.00	25,713,558.25	72.02% 27.98%
16 SECRETARIA DE PLANEACION	133,192,514.76	55,699,707.99	95,201,385.07	24,567,239.86	0.00	0.00	0.00	308,660,847.68	488,540,487.85	179,879,640.17	63.18% 36.82%
17 UNIDAD DE DEPENDENCIAS AUXILIARES	143,560.82	1,031.10	398.00	0.00	0.00	0.00	0.00	144,989.92	220,000.00	75,010.08	65.90% 34.10%
18 PARTICIPACIONES	0.00	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% 0.00%
20 PODER JUDICIAL	528,957,089.54	41,251,474.56	34,939,822.50	34,939,822.50	0.00	0.00	0.00	640,088,209.10	754,439,074.54	114,350,865.44	84.84% 15.16%
21 TRIBUNAL DE ARBITRAJE Y ESCALAFON	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,290.00	35,290.00	0.00% 100.00%
22 COMISION ESTATAL DE DERECHOS HUMANOS	36,113,115.28	4,767,760.80	4,767,760.80	6,178,709.04	0.00	0.00	0.00	51,827,345.92	70,490,700.00	18,663,354.08	73.52% 26.48%
23 SRIA. DE SEG. PUB., PREV. Y READAPT. SOCIAL	225,733,903.55	37,585,819.95	37,627,481.90	37,677,462.25	0.00	0.00	0.00	338,624,667.65	378,814,939.78	40,190,272.13	89.39% 10.61%
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% 0.00%
25 INSTITUTO ELECTORAL DEL ESTADO DE JALISCO	49,359,183.00	6,589,708.00	6,589,708.00	6,589,708.00	0.00	0.00	0.00	69,128,307.00	87,354,435.00	18,226,128.00	79.14% 20.86%
26 PROCURADURIA SOCIAL	4,612.96	449.00	2,012.50	0.00	0.00	0.00	0.00	7,074.46	124,000.00	116,925.54	5.71% 94.29%
27 PROCURADURIA DE DESARROLLO URBANO	8,637,113.14	1,237,165.27	1,415,486.56	1,646,232.79	0.00	0.00	0.00	12,935,997.76	17,290,800.00	4,354,802.24	74.81% 25.19%
28 SRIA. DEL MEDIO AMB. P/EL DESAR. SUSTENT.	0.00	12,147.19	0.00	0.00	0.00	0.00	0.00	12,147.19	177,000.00	164,852.81	6.86% 93.14%
29 SRIA. DE DESARROLLO HUMANO	392,087,038.40	142,699,170.39	144,644,741.88	207,988,233.01	0.00	0.00	0.00	887,419,183.68	1,524,105,974.57	636,686,790.89	58.23% 41.77%
30 SRIA. DE TRABAJO Y PREVISION SOCIAL	2,968.51	0.00	2,754.83	0.00	0.00	0.00	0.00	5,723.34	50,000.00	44,276.66	11.45% 88.55%
31 INST. DE TRANSPARENCIA E INFORM.PUB.EDO.JAL.	7,191,529.00	1,797,883.00	898,941.00	1,797,883.00	0.00	0.00	0.00	11,686,236.00	15,282,000.00	3,595,764.00	76.47% 23.53%
32 CONSEJO ECON. Y SOC. EDO. JAL. P/DES. Y LA COMPET.	6,560,791.40	1,225,454.00	1,435,454.27	792,198.48	0.00	0.00	0.00	10,013,898.15	13,017,900.00	3,004,001.85	76.92% 23.08%
SUMA	8,542,344,750.89	2,209,286,602.02	1,718,945,647.68	1,966,106,261.15	0.00	0.00	0.00	14,436,683,261.74	24,031,521,077.60	9,594,837,815.86	60.07% 39.93%



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
2008

EGRESOS		ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	EJERCIDO ENE - JUNIO	PRESUPUESTADO ENE - DIC	POR EJERCER JUL - DIC	PROPORCION ENE-JUN	JUL - 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	736.00	0.00	2,144.75	0.00	0.00	2,880.75	270,200.00	267,319.25	1.07%	98.93%
03	SECRETARIA GENERAL DE GOBIERNO	77,612.06	91,420.09	164,343.27	2,132,385.30	1,610,276.71	1,900,159.18	5,976,196.61	66,933,200.00	60,957,003.39	8.93%	91.07%
04	SECRETARIA DE FINANZAS	0.00	397,843.72	65,942.76	28,762.81	133,952.13	490,440.00	1,116,941.42	25,398,626.00	24,281,684.58	4.40%	95.60%
05	SRIA. DE DESARROLLO URBANO	0.00	0.00	25,988.76	19,350.01	331,275.39	50,520.82	427,134.98	3,108,206.00	2,681,071.02	13.74%	86.26%
06	SRIA. DE DESARROLLO RURAL	0.00	14,760.37	130,526.92	56,721.31	589,146.75	1,964,219.51	2,755,374.86	4,407,430.00	1,652,055.14	62.52%	37.48%
07	SRIA. DE PROMOCION ECONOMICA	0.00	2,300.04	13,442.60	69,551.13	542,653.72	21,341.83	649,289.32	1,225,853.00	576,563.68	52.97%	47.03%
08	SECRETARIA DE TURISMO	0.00	1,810.00	0.00	1,024.55	68,415.07	81,520.73	152,770.35	504,300.00	351,529.65	30.29%	69.71%
09	SECRETARIA DE EDUCACION	10,219.57	2,652,279.94	787,763.90	3,763,483.17	492,726.44	851,573.86	8,558,046.88	53,659,000.00	45,100,953.12	15.95%	84.05%
10	SECRETARIA DE CULTURA	22,499.99	1,437.50	477,736.60	399,197.27	147,867.91	302,834.01	1,351,573.28	6,029,571.00	4,677,997.72	22.42%	77.58%
11	SECRETARIA DE SALUD	15,498.00	70,570.10	43,797.00	747,383.70	15,879.87	1,332.27	894,460.94	2,507,300.00	1,612,839.06	35.67%	64.33%
12	SECRETARIA DE VIALIDAD Y TRANSPORTE	32,636.64	9,445.93	1,931,609.87	2,021,909.40	224,682.89	1,071,671.63	5,291,956.36	20,780,071.00	15,488,114.64	25.47%	74.53%
13	SECRETARIA DE ADMINISTRACION	569.00	818,210.67	752,523.31	476,127.65	388,204.50	611,823.59	3,047,458.72	51,160,847.00	48,113,388.28	5.96%	94.04%
14	CONTRALORIA DEL ESTADO	0.00	179.00	6,517.07	977.99	12,648.70	27,273.00	47,595.76	709,818.00	662,222.24	6.71%	93.29%
15	PROCURADURIA GENERAL DE JUSTICIA	0.00	11,277.73	1,724.76	2,758.11	64,187.43	63,284.66	143,232.69	490,835.00	347,602.31	29.18%	70.82%
16	SECRETARIA DE PLANEACION	0.00	7,861.00	21,971.90	13,334.76	31,153.98	428,674.24	502,995.88	1,218,000.00	715,004.12	41.30%	58.70%
17	UNIDAD DE DEPENDENCIAS AUXILIARES	8,447.82	63,142.98	15,217.53	492,879.47	135,431.54	930,179.95	1,645,299.29	6,580,600.00	4,935,300.71	25.00%	75.00%
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	2,242.50	0.00	7,130.00	349.00	0.00	9,721.50	213,307.00	203,585.50	4.56%	95.44%
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	SRIA. DE SEG. PUB., PREV. Y READAPT. SOCIAL	17,162.00	274,893.47	50,889.40	695,077.52	527,570.23	1,478,420.45	3,044,013.07	11,668,391.00	8,624,377.93	26.09%	73.91%
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	INSTITUTO ELECTORAL DEL ESTADO 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	122,102.98	455,913.48	694,852.96	61,474.00	323,495.97	1,657,839.39	3,781,844.00	2,124,004.61	43.84%	56.16%
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	SRIA. DEL MEDIO AMB. P/EL DESAR. SUSTENT.	4,885.32	26,466.06	10,279.00	2,955.50	292,061.74	234,438.50	571,086.12	7,395,704.00	6,824,617.88	7.72%	92.28%
29	SRIA. DE DESARROLLO HUMANO	0.00	12,338.94	0.00	342,095.73	129,566.04	1,968,765.97	2,452,766.68	3,559,780.00	1,107,013.32	68.90%	31.10%
30	SRIA. DE TRABAJO Y PREVISION SOCIAL	3,944.50	57,894.58	80,882.15	323,643.93	262,642.63	94,263.20	823,270.99	36,224,900.00	35,401,629.01	2.27%	97.73%
31	INST. DE TRANSPARENCIA E INFORM.PUB.EDO.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 SOC. EDO. JAL. P/DES. Y LA COMPET.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
SUMA		193,474.90	4,639,213.60	5,037,070.28	12,293,747.02	6,062,166.67	12,896,233.37	41,121,905.84	307,827,783.00	266,705,877.16	13.36%	86.64%

UNIDAD DEPARTAMENTAL DE CUENTA PUBLICA



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
2008

EGRESOS	ENE-JUN	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	EJERCIDO ENE - SEP	PRESUPUESTADO ENE - DIC	POR EJERCER OCT - DIC	PROPORCION ENE-SEP	OCT - 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%	0.00%
02 DESPACHO DEL GOBERNADOR	2,880.75	0.00	0.00	0.00	0.00	0.00	0.00	2,880.75	270,200.00	267,319.25	1.07%	98.93%
03 SECRETARIA GENERAL DE GOBIERNO	5,976,196.61	2,111,589.82	837,346.89	5,172,899.42	0.00	0.00	0.00	14,098,032.74	66,832,166.20	52,734,133.46	21.09%	78.91%
04 SECRETARIA DE FINANZAS	1,116,941.42	52,077.77	875,632.06	313,363.39	0.00	0.00	0.00	2,358,014.64	25,427,296.00	23,069,281.36	9.27%	90.73%
05 SRIA. DE DESARROLLO URBANO	427,134.98	272,595.38	115,166.37	30,773.95	0.00	0.00	0.00	845,670.68	3,071,206.00	2,225,535.32	27.54%	72.46%
06 SRIA. DE DESARROLLO RURAL	2,755,374.86	73,310.83	313,885.95	285,554.64	0.00	0.00	0.00	3,428,126.28	4,350,430.00	922,303.72	78.80%	21.20%
07 SRIA. DE PROMOCION ECONOMICA	649,289.32	432,019.82	6,650.50	97,400.07	0.00	0.00	0.00	1,185,359.71	1,225,853.00	40,493.29	96.70%	3.30%
08 SECRETARIA DE TURISMO	152,770.35	79,428.88	84,855.78	45,797.60	0.00	0.00	0.00	362,852.61	504,900.00	142,047.39	71.87%	28.13%
09 SECRETARIA DE EDUCACION	8,558,046.88	1,250,602.66	2,121,714.22	4,702,376.59	0.00	0.00	0.00	16,632,740.35	65,132,500.00	48,499,759.65	25.54%	74.46%
10 SECRETARIA DE CULTURA	1,351,573.28	679,236.39	219,656.07	708,938.55	0.00	0.00	0.00	2,959,404.29	7,598,571.00	4,639,166.71	38.95%	61.05%
11 SECRETARIA DE SALUD	894,460.94	365,339.65	204,465.75	81,898.74	0.00	0.00	0.00	1,546,165.08	2,507,300.00	961,134.92	61.67%	38.33%
12 SECRETARIA DE VIALIDAD Y TRANSPORTE	5,291,956.36	1,280,807.78	372,296.94	3,469,965.08	0.00	0.00	0.00	10,415,026.16	19,942,871.00	9,527,844.84	52.22%	47.78%
13 SECRETARIA DE ADMINISTRACION	3,047,458.72	344,961.72	1,057,052.71	815,761.48	0.00	0.00	0.00	5,265,234.63	51,160,847.00	45,895,612.37	10.29%	89.71%
14 CONTRALORIA DEL ESTADO	47,595.76	40,613.99	13,465.46	119,510.73	0.00	0.00	0.00	221,185.94	689,818.00	468,632.06	32.06%	67.94%
15 PROCURADURIA GENERAL DE JUSTICIA	143,232.69	77,687.10	27,882.59	75,720.68	0.00	0.00	0.00	324,523.06	490,835.00	166,311.94	66.12%	33.88%
16 SECRETARIA DE PLANEACION	502,995.88	121,046.38	30,774.53	69,508.10	0.00	0.00	0.00	724,324.89	1,618,000.00	893,675.11	44.77%	55.23%
17 UNIDAD DE DEPENDENCIAS AUXILIARES	1,645,299.29	399,957.88	333,440.10	128,889.40	0.00	0.00	0.00	2,507,586.67	6,580,600.00	4,073,013.33	38.11%	61.89%
18 PARTICIPACIONES	0.00	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%	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%	0.00%
21 TRIBUNAL DE ARBITRAJE Y ESCALAFON	9,721.50	0.00	0.00	0.00	0.00	0.00	0.00	9,721.50	213,307.00	203,585.50	4.56%	95.44%
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%	0.00%
23 SRIA. DE SEG. PUB. PREV. Y READAPT. SOCIAL	3,044,013.07	194,365.43	4,186,108.28	1,127,394.40	0.00	0.00	0.00	8,551,881.18	11,568,391.00	3,016,509.82	73.92%	26.08%
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%	0.00%
25 INSTITUTO ELECTORAL DEL ESTADO DE JALISCO	0.00	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	1,657,839.39	8,437.32	629,811.82	5,763.38	0.00	0.00	0.00	2,301,851.91	3,661,844.00	1,359,992.09	62.86%	37.14%
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%	0.00%
28 SRIA. DEL MEDIO AMB. P/EL DESAR. SUSTENT.	571,086.12	16,794.54	2,304,520.69	1,915,648.22	0.00	0.00	0.00	4,808,049.57	7,395,704.00	2,587,654.43	65.01%	34.99%
29 SRIA. DE DESARROLLO HUMANO	2,452,766.68	351,726.45	343,562.49	100,818.20	0.00	0.00	0.00	3,248,873.82	3,709,780.00	460,906.18	87.58%	12.42%
30 SRIA. DE TRABAJO Y PREVISION SOCIAL	823,270.99	151,378.14	40,842.35	29,042,169.30	0.00	0.00	0.00	30,057,660.78	36,284,900.00	6,227,239.22	82.84%	17.16%
31 INST. DE TRANSPARENCIA E INFORM.PUB.EDO.JAL.	0.00	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 SOC. EDO. JAL. P/DES. Y LA COMPET.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
SUMA	41,121,905.84	8,303,977.93	14,119,131.55	48,310,151.92	0.00	0.00	0.00	111,855,167.24	320,237,319.20	208,382,151.96	34.93%	65.07%



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
2008

EGRESOS		ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	EJERCIDO ENE - JUNIO	PRESUPUESTADO ENE - DIC	POR EJERCER JUL - DIC	PROPORCION ENE-JUN JUL - 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	SRIA. DE DESARROLLO URBANO	0.00	114,490,462.96	91,740,201.66	115,681,961.43	87,908,979.72	112,928,591.97	522,750,197.74	3,080,497,249.94	2,557,747,052.20	16.97%	83.03%
06	SRIA. DE DESARROLLO RURAL	4,040,249.43	22,356,655.52	25,658,822.57	39,094,785.31	58,099,631.96	38,157,924.55	187,408,069.34	597,534,273.98	410,126,204.64	31.36%	68.64%
07	SRIA. 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	1,179,013.43	0.00	295,362.26	571,543.21	245,489.40	2,291,408.30	25,978,754.09	23,687,345.79	8.82%	91.18%
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	SRIA. DE SEG. PUB., PREV. Y READAPT. 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	INSTITUTO ELECTORAL DEL ESTADO 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	SRIA. DEL MEDIO AMB. P/EL DESAR. SUSTENT.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,024,674.55	24,024,674.55	0.00%	100.00%
29	SRIA. 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	SRIA. 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 INFORM.PUB.EDO.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 SOC. EDO. JAL. P/DES. Y LA COMPET.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
SUMA		4,040,249.43	138,026,131.91	117,399,024.23	155,072,109.00	146,580,154.89	151,332,005.92	712,449,675.38	3,728,034,952.56	3,015,585,277.18	19.11%	80.89%

UNIDAD DEPARTAMENTAL DE CUENTA PUBLICA



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
2008

EGRESOS	ENE-JUN	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	EJERCIDO ENE - SEP	PRESUPUESTADO ENE - DIC	POR EJERCER OCT - DIC	PROPORCION	
											ENE-SEP	OCT - 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%	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%	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%	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%	0.00%
05 SRIA. DE DESARROLLO URBANO	522,750,197.74	142,063,021.65	220,972,512.38	177,828,982.67	0.00	0.00	0.00	1,063,614,714.44	3,165,497,249.94	2,101,882,535.50	33.60%	66.40%
06 SRIA. DE DESARROLLO RURAL	187,408,069.34	30,713,406.65	31,654,810.29	34,000,505.40	0.00	0.00	0.00	283,776,791.68	621,534,273.98	337,757,482.30	45.66%	54.34%
07 SRIA. 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%	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%	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%	0.00%
10 SECRETARIA DE CULTURA	2,291,408.30	354,108.93	551,666.23	37,696.89	0.00	0.00	0.00	3,234,880.35	25,978,754.09	22,743,873.74	12.45%	87.55%
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%	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%	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%	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%	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%	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%	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%	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%	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%	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%	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%	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%	0.00%
23 SRIA. DE SEG. PUB. PREV. Y READAPT. SOCIAL	0.00	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%	0.00%
25 INSTITUTO ELECTORAL DEL ESTADO DE JALISCO	0.00	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%	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%	0.00%
28 SRIA. DEL MEDIO AMB. P/EL DESAR. SUSTENT.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,024,674.55	24,024,674.55	0.00%	100.00%
29 SRIA. 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%	0.00%
30 SRIA. 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%	0.00%
31 INST. DE TRANSPARENCIA E INFORM.PUB.EDO.JAL.	0.00	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 SOC. EDO. JAL. P/DES. Y LA COMPET.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
SUMA	712,449,675.38	173,130,537.23	253,178,988.90	211,867,184.96	0.00	0.00	0.00	1,350,626,386.47	3,837,034,952.56	2,486,408,566.09	35.20%	64.80%

UNIDAD DEPARTAMENTAL DE CUENTA PUBLICA



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
2008

<u>EGRESOS</u>		ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	EJERCIDO ENE - JUNIO	PRESUPUESTADO ENE - DIC	POR EJERCER JUL - DIC	<u>PROPORCION</u> ENE-JUN JUL - 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	18,000,000.00	0.00	2,000,000.00	1,000,000.00	1,325,562.54	22,325,562.54	50,000,000.00	27,674,437.46	44.65%	55.35%
05	SRIA. 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	SRIA. 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	SRIA. 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	407,224,212.95	545,126,014.75	578,112,590.53	719,333,366.86	789,745,750.50	683,117,708.38	3,722,659,643.97	6,602,521,543.32	2,879,861,899.35	56.38%	43.62%
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	SRIA. DE SEG. PUB., PREV. Y READAPT. 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	642,870,520.00	321,435,260.00	321,435,260.00	321,435,260.00	321,435,260.00	1,928,611,560.00	3,460,243,805.00	1,531,632,245.00	55.74%	44.26%
25	INSTITUTO ELECTORAL DEL ESTADO 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	SRIA. DEL MEDIO AMB. P/EL DESAR. SUSTENT.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
29	SRIA. 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	SRIA. 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 INFORM.PUB.EDO 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 SOC. EDO. JAL. P/DES. Y LA COMPET.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
SUMA		407,224,212.95	1,205,996,534.75	899,547,850.53	1,042,768,626.86	1,112,181,010.50	1,005,878,530.92	5,673,596,766.51	10,112,765,348.32	4,439,168,581.81	56.10%	43.90%



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
2008

EGRESOS	ENE-JUN	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	EJERCIDO ENE - SEP	PRESUPUESTADO ENE - DIC	POR EJERCER OCT - DIC	PROPORCION ENE-SEP	OCT - 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%	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%	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%	0.00%
04 SECRETARIA DE FINANZAS	22,325,562.54	9,999,802.00	23,000,000.00	0.00	0.00	0.00	0.00	55,325,364.54	200,000,000.00	144,674,635.46	27.66%	72.34%
05 SRIA. 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%	0.00%
06 SRIA. 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%	0.00%
07 SRIA. 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%	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%	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%	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%	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%	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%	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%	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%	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%	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%	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%	0.00%
18 PARTICIPACIONES	3,722,659,643.97	567,187,747.27	554,483,732.69	456,540,678.78	0.00	0.00	0.00	5,300,871,802.71	6,602,521,543.32	1,301,649,740.61	80.29%	19.71%
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%	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%	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%	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%	0.00%
23 SRIA. DE SEG. PUB., PREV. Y READAPT. SOCIAL	0.00	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	1,928,611,560.00	321,435,260.00	321,435,260.00	321,435,260.00	0.00	0.00	0.00	2,892,917,340.00	3,641,465,657.00	748,548,317.00	79.44%	20.56%
25 INSTITUTO ELECTORAL DEL ESTADO DE JALISCO	0.00	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%	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%	0.00%
28 SRIA. DEL MEDIO AMB. P/EL DESAR. SUSTENT.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
29 SRIA. 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%	0.00%
30 SRIA. 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%	0.00%
31 INST. DE TRANSPARENCIA E INFORM.PUB.EDO JAL.	0.00	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 SOC. EDO. JAL. P/DES. Y LA COMPET.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
SUMA	5,673,596,766.51	898,622,809.27	898,918,992.69	777,975,938.78	0.00	0.00	0.00	8,249,114,507.25	10,443,987,200.32	2,194,872,693.07	78.98%	21.02%



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
2008

EGRESOS	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	EJERCIDO ENE - JUNIO	PRESUPUESTADO ENE - DIC	POR EJERCER JUL - DIC	PROPORCION ENE-JUN JUL - DIC
01 PODER LEGISLATIVO	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%
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%
04 SECRETARIA DE FINANZAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
05 SRIA. DE DESARROLLO URBANO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
06 SRIA. DE DESARROLLO RURAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
07 SRIA. DE PROMOCION ECONOMICA	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%
09 SECRETARIA DE EDUCACION	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%
11 SECRETARIA DE SALUD	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%
13 SECRETARIA DE ADMINISTRACION	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%
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%
16 SECRETARIA DE PLANEACION	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%
18 PARTICIPACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
19 DEUDA PUBLICA	47,725,022.33	50,619,952.48	51,442,436.80	46,690,607.25	104,537,186.45	49,933,747.90	350,948,953.21	780,928,627.00	429,979,673.79	44.94%
20 PODER JUDICIAL	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%
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%
23 SRIA. DE SEG. PUB., PREV. Y READAPT. SOCIAL	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%
25 INSTITUTO ELECTORAL DEL ESTADO DE JALISCO	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%
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%
28 SRIA. DEL MEDIO AMB. P/EL DESAR. SUSTENT.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
29 SRIA. DE DESARROLLO HUMANO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
30 SRIA. 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%
31 INST. DE TRANSPARENCIA E INFORM.PUB.EDO JAL.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
32 CONSEJO ECON. Y SOC. EDO. JAL. P/DES. Y LA COMPET.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
SUMA	47,725,022.33	50,619,952.48	51,442,436.80	46,690,607.25	104,537,186.45	49,933,747.90	350,948,953.21	780,928,627.00	429,979,673.79	44.94%

UNIDAD DEPARTAMENTAL DE CUENTA PUBLICA



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
2008

EGRESOS	ENE-JUN	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	EJERCIDO ENE - SEP	PRESUPUESTADO ENE - DIC	POR EJERCER OCT - DIC	PROPORCION	
											ENE-SEP	OCT - 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%	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%	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%	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%	0.00%
05 SRIA. 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%	0.00%
06 SRIA. 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%	0.00%
07 SRIA. 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%	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%	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%	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%	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%	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%	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%	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%	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%	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%	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%	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%	0.00%
19 DEUDA PUBLICA	350,948,953.21	50,938,800.37	51,098,284.88	60,874,061.60	0.00	0.00	0.00	513,860,100.06	780,928,627.00	267,068,526.94	65.80%	34.20%
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%	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%	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%	0.00%
23 SRIA. DE SEG. PUB., PREV. Y READAPT. SOCIAL	0.00	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%	0.00%
25 INSTITUTO ELECTORAL DEL ESTADO DE JALISCO	0.00	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%	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%	0.00%
28 SRIA. DEL MEDIO AMB. P/EL DESAR. SUSTENT.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
29 SRIA. 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%	0.00%
30 SRIA. 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%	0.00%
31 INST. DE TRANSPARENCIA E INFORM.PUB.EDO.JAL.	0.00	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 SOC. EDO. JAL. P/DES. Y LA COMPET.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
SUMA	350,948,953.21	50,938,800.37	51,098,284.88	60,874,061.60	0.00	0.00	0.00	513,860,100.06	780,928,627.00	267,068,526.94	65.80%	34.20%

UNIDAD DEPARTAMENTAL DE CUENTA PUBLICA



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

2008											
EGRESOS	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	EJERCIDO ENE - JUNIO	PRESUPUESTADO ENE - DIC	POR EJERCER JUL - DIC	PROPORCION ENE-JUN JUL - DIC	
01 DESARROLLO PRODUCTIVO DEL CAMPO	1,945,398.75	10,019,847.69	8,937,096.24	3,278,177.35	4,648,391.26	18,011,462.14	46,840,373.43	499,802,521.68	452,962,148.25	9.37%	90.63%
02 CIENCIA Y TECNOLOGIA PARA EL DESARROLLO	575,480.06	570,286.06	1,242,362.80	102,643,312.23	21,703,312.23	18,725,312.23	145,460,065.61	246,484,600.00	101,024,534.39	59.01%	40.99%
03 FOMENTO A LA INDUSTRIA, COMERCIO Y SERVICIO	12,556,116.32	15,421,724.93	76,753,220.03	37,066,688.78	30,436,165.58	25,831,619.04	198,065,534.68	658,539,292.47	460,473,757.79	30.08%	69.92%
04 DESARROLLO DE INFRAESTRUCTURA PRODUCTIVA	11,730,206.27	139,596,149.96	134,746,956.41	139,594,177.74	192,618,947.85	495,740,483.22	1,114,026,921.45	9,273,957,181.23	8,159,930,259.78	12.01%	87.99%
05 DESARROLLO Y FOMENTO AL TURISMO	1,944,820.73	3,703,571.02	4,817,635.50	3,263,922.47	3,474,771.91	3,744,072.72	20,948,794.35	211,899,736.00	190,950,941.65	9.89%	90.11%
06 GENERACION DE EMPLEO Y SEGURIDAD LABORAL	763,072.72	816,114.51	1,393,451.15	853,226.18	1,140,939.61	947,722.45	5,914,526.62	15,132,413.00	9,217,886.38	39.09%	60.91%
07 EDUCACION Y DEPORTE PARA UNA VIDA DIGNA	1,497,369,782.94	1,735,497,923.98	1,771,614,158.75	1,580,792,368.38	2,220,621,477.90	3,140,506,189.18	11,946,401,901.13	22,767,235,960.18	10,820,834,059.05	52.47%	47.53%
08 PROTECCION Y ATENCION INTEGRAL A LA SALUD	393,917,748.65	357,168,529.69	401,743,078.55	343,366,833.94	388,085,196.07	370,506,182.20	2,254,787,569.10	4,400,371,847.74	2,145,584,278.64	51.24%	48.76%
09 DESARROLLO Y FOMENTO A LA CULTURA	8,797,531.89	25,086,864.79	32,310,511.98	16,541,644.21	31,632,588.32	24,969,111.31	139,338,252.50	503,929,793.09	364,591,540.59	27.65%	72.35%
10 DESARROLLO HUMANO SUSTENTABLE	31,051,071.11	70,912,338.62	71,655,435.92	92,694,038.78	75,396,024.05	167,652,223.70	509,361,132.18	1,795,964,845.66	1,286,603,713.48	28.36%	71.64%
11 PRESERVACION Y RESTAURACION DEL MEDIO AMBIENTE	4,361,463.97	10,148,749.04	11,006,035.49	26,379,763.17	16,266,443.73	12,489,062.01	80,651,517.41	200,614,712.48	119,963,195.07	40.20%	59.80%
12 PROCURACION DE JUSTICIA	57,053,035.68	66,006,058.14	104,742,247.18	69,926,558.33	91,068,262.25	68,731,147.00	457,527,308.58	1,008,678,753.00	551,151,444.42	45.36%	54.64%
13 PROTECCION CIVIL	0.00	14,854,983.33	10,416,292.00	6,379,684.00	6,373,184.00	6,373,184.00	44,397,327.33	90,484,400.00	46,087,072.67	49.07%	50.93%
14 SEGURIDAD PUBLICA	78,286,869.39	157,774,298.47	167,400,143.75	168,528,841.61	168,460,275.21	151,587,579.52	892,038,007.95	1,935,360,704.48	1,043,322,696.53	46.09%	53.91%
15 SEGURIDAD JURIDICA DE CIUDADANOS Y BIENES	70,429,573.45	137,964,025.32	71,757,823.83	202,664,570.57	88,521,735.07	49,777,245.69	621,114,973.93	1,023,615,210.54	402,500,236.61	60.68%	39.32%
16 IMPULSO AL DESARROLLO DEMOCRATICO	62,119,863.90	60,019,204.96	60,515,838.42	66,729,513.10	214,819,779.32	8,327,307.12	472,531,506.82	732,245,593.00	259,714,086.18	64.53%	35.47%
17 FORTALECIMIENTO INSTITUCIONAL	538,112,099.39	1,385,125,812.34	1,123,575,498.45	1,254,653,059.99	1,439,278,056.54	1,227,122,252.82	6,967,866,779.53	13,431,137,656.45	6,463,270,876.92	51.88%	48.12%
18 DERECHOS HUMANOS	5,790,891.67	5,790,891.67	10,228,049.54	4,767,760.80	4,767,760.80	4,767,760.80	36,113,115.28	70,490,700.00	34,377,584.72	51.23%	48.77%
19 PARTICIPACION CIUDADANA	168,225.62	182,108.24	359,633.23	794,023.25	479,872.70	625,676.63	2,609,539.67	11,093,640.10	8,484,100.43	23.52%	76.48%
20 MOVILIDAD	31,185,554.47	44,256,711.94	62,978,142.36	42,855,096.27	58,871,198.73	47,310,411.56	287,457,115.33	667,800,613.30	380,343,497.97	43.05%	56.95%
21 ADMINISTRACION Y USO DEL AGUA	8,909,222.33	14,992,257.59	18,289,334.26	21,746,969.21	36,305,943.48	69,095,582.07	169,339,308.94	409,474,054.81	240,134,745.87	41.36%	58.64%
22 JUEGOS PANAMERICANOS	4,333,333.00	4,333,333.00	15,000,000.00	3,325,000.00	3,325,000.00	4,433,333.00	34,749,999.00	53,200,000.00	18,450,001.00	65.32%	34.68%
SUMA	2,821,401,362.31	4,260,241,785.29	4,161,482,945.84	4,188,845,230.36	5,098,295,326.61	5,917,274,920.41	26,447,541,570.82	60,007,514,229.21	33,559,972,658.39	44.07%	55.93%

UNIDAD DEPARTAMENTAL DE CUENTA PUBLICA



GOBIERNO DEL ESTADO DE JALISCO

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DIRECCION GENERAL DE ADMINISTRACION,
CONTABILIDAD E INFORMATICA

DIRECCION DE CONTABILIDAD

REPORTE TOTAL CLASIFICACION DEL GASTO POR PROGRAMA

2008												
EGRESOS	ENE-JUN	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	EJERCIDO ENE - SEP	PRESUPUESTADO ENE - DIC	POR EJERCER OCT - DIC	PROPORCION	
											ENE-SEP	OCT - DIC
01 DESARROLLO PRODUCTIVO DEL CAMPO	46,840,373.43	247,903,843.36	36,034,336.93	8,958,708.94	0.00	0.00	0.00	339,737,262.66	506,416,350.68	166,679,088.02	67.09%	32.91%
02 CIENCIA Y TECNOLOGIA PARA EL DESARROLLO	145,460,065.61	19,593,312.23	20,998,791.28	21,011,096.40	0.00	0.00	0.00	207,063,265.52	246,484,600.00	39,421,334.48	84.01%	15.99%
03 FOMENTO A LA INDUSTRIA, COMERCIO Y SERVICIO	198,065,534.68	19,617,743.99	44,247,733.65	50,132,538.14	0.00	0.00	0.00	312,063,550.46	677,170,256.47	365,106,706.01	46.08%	53.92%
04 DESARROLLO DE INFRAESTRUCTURA PRODUCTIVA	1,114,026,921.45	569,902,077.36	728,451,301.64	571,879,254.91	0.00	0.00	0.00	2,984,259,555.36	9,355,549,995.23	6,371,290,439.87	31.90%	68.10%
05 DESARROLLO Y FOMENTO AL TURISMO	20,948,794.35	6,947,872.17	17,011,771.79	14,232,317.36	0.00	0.00	0.00	59,140,755.67	212,463,689.96	153,322,934.29	27.84%	72.16%
06 GENERACION DE EMPLEO Y SEGURIDAD LABORAL	5,914,526.62	934,554.11	948,091.90	1,178,201.77	0.00	0.00	0.00	8,975,374.40	14,267,184.00	5,291,809.60	62.91%	37.09%
07 EDUCACION Y DEPORTE PARA UNA VIDA DIGNA	11,946,401,901.13	1,496,006,667.75	1,075,453,023.38	2,469,713,253.45	0.00	0.00	0.00	16,987,574,845.71	23,767,210,111.42	6,779,635,265.71	71.47%	28.53%
08 PROTECCION Y ATENCION INTEGRAL A LA SALUD	2,254,787,569.10	329,102,235.90	327,042,354.00	413,806,085.85	0.00	0.00	0.00	3,324,738,244.85	4,440,365,012.00	1,115,626,767.15	74.88%	25.12%
09 DESARROLLO Y FOMENTO A LA CULTURA	139,338,252.50	23,047,487.50	90,160,722.68	30,901,614.02	0.00	0.00	0.00	283,448,076.70	526,309,793.09	242,861,716.39	53.86%	46.14%
10 DESARROLLO HUMANO SUSTENTABLE	509,361,132.18	174,226,027.37	167,822,166.47	227,749,314.50	0.00	0.00	0.00	1,079,158,640.52	1,920,316,472.66	841,157,832.14	56.20%	43.80%
11 PRESERVACION Y RESTAURACION DEL MEDIO AMBIENTE	80,651,517.41	18,210,374.72	21,403,244.14	12,266,005.97	0.00	0.00	0.00	132,531,142.24	219,466,160.48	86,935,018.24	60.39%	39.61%
12 PROCURACION DE JUSTICIA	457,527,308.58	72,561,788.32	91,269,089.71	77,170,352.89	0.00	0.00	0.00	698,528,539.50	1,011,187,957.00	312,659,417.50	69.08%	30.92%
13 PROTECCION CIVIL	44,397,327.33	6,379,684.00	8,652,553.00	6,353,185.00	0.00	0.00	0.00	65,782,749.33	90,484,400.00	24,701,650.67	72.70%	27.30%
14 SEGURIDAD PUBLICA	892,038,007.95	160,540,907.68	161,696,274.29	156,939,996.20	0.00	0.00	0.00	1,371,215,186.12	1,959,650,214.48	588,435,028.36	69.97%	30.03%
15 SEGURIDAD JURIDICA DE CIUDADANOS Y BIENES	621,114,973.93	56,295,901.22	52,017,074.73	59,730,099.91	0.00	0.00	0.00	789,158,049.79	1,022,494,142.82	233,336,093.03	77.18%	22.82%
16 IMPULSO AL DESARROLLO DEMOCRATICO	472,531,506.82	8,728,013.78	58,519,609.00	164,779,364.94	0.00	0.00	0.00	704,558,494.54	731,684,222.00	27,125,727.46	96.29%	3.71%
17 FORTALECIMIENTO INSTITUCIONAL	6,967,866,779.53	1,085,238,561.66	1,192,734,601.10	1,032,835,821.92	0.00	0.00	0.00	10,278,675,764.21	14,213,661,288.93	3,934,985,524.72	72.32%	27.68%
18 DERECHOS HUMANOS	36,113,115.28	4,767,760.80	4,767,760.80	6,178,709.04	0.00	0.00	0.00	51,827,345.92	70,490,700.00	18,663,354.08	73.52%	26.48%
19 PARTICIPACION CIUDADANA	2,609,539.67	371,561.10	444,676.26	385,106.28	0.00	0.00	0.00	3,810,883.31	9,891,765.10	6,080,881.79	38.53%	61.47%
20 MOVILIDAD	287,457,115.33	46,443,482.27	50,409,076.13	51,422,340.50	0.00	0.00	0.00	435,732,014.23	664,896,663.30	229,164,649.07	65.53%	34.47%
21 ADMINISTRACION Y USO DEL AGUA	169,339,308.94	28,321,170.43	34,838,838.54	29,752,298.46	0.00	0.00	0.00	262,251,616.37	454,474,054.81	192,222,438.44	57.70%	42.30%
22 JUEGOS PANAMERICANOS	34,749,999.00	8,866,667.00	9,383,334.00	0.00	0.00	0.00	0.00	53,000,000.00	53,200,000.00	200,000.00	99.62%	0.38%
SUMA	26,447,541,570.82	4,384,007,694.72	4,194,306,425.42	5,407,375,666.45	0.00	0.00	0.00	40,433,231,357.41	62,168,135,034.43	21,734,903,677.02	65.04%	34.96%

UNIDAD DEPARTAMENTAL DE CUENTA PUBLICA



GOBIERNO DEL ESTADO DE JALISCO

SECRETARIA DE FINANZAS

DIRECCION GENERAL DE ADMINISTRACION,
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DIRECCION DE CONTABILIDAD

REPORTE CLASIFICACION DEL GASTO POR PROGRAMA

SERVICIOS PERSONALES

CAPITULO 1000

2008

EGRESOS		ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	EJERCIDO ENE - JUNIO	PRESUPUESTADO ENE - DIC	POR EJERCER JUL - DIC	PROPORCION ENE-JUN JUL - DIC
01	DESARROLLO PRODUCTIVO DEL CAMPO	1,926,962.45	1,997,988.15	3,349,721.16	1,968,719.78	2,918,305.16	2,048,244.53	14,209,941.23	31,608,679.00	17,398,737.77	44.96% 55.04%
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 SERVICIO	4,025,629.54	4,130,395.32	7,192,134.11	4,314,024.30	6,150,584.15	4,335,103.65	30,147,871.07	80,578,991.00	50,431,119.93	37.41% 62.59%
04	DESARROLLO DE INFRAESTRUCTURA PRODUCTIVA	6,056,279.05	6,284,716.21	10,581,996.21	6,484,935.77	9,420,181.01	6,725,878.09	45,553,986.34	107,642,432.00	62,088,445.66	42.32% 57.68%
05	DESARROLLO Y FOMENTO AL TURISMO	1,829,883.63	1,934,748.68	3,634,702.46	2,080,334.88	3,015,883.27	2,143,632.08	14,639,185.00	34,740,352.00	20,101,167.00	42.14% 57.86%
06	GENERACION DE EMPLEO Y SEGURIDAD LABORAL	757,130.72	771,619.51	1,378,274.48	784,158.53	1,066,870.35	820,406.82	5,578,460.41	14,520,413.00	8,941,952.59	38.42% 61.58%
07	EDUCACION Y DEPORTE PARA UNA VIDA DIGNA	1,013,847,942.41	1,234,396,498.32	1,177,135,934.20	1,011,127,208.20	1,655,653,026.14	2,356,228,594.76	8,448,389,204.03	15,392,359,516.12	6,943,970,312.09	54.89% 45.11%
08	PROTECCION Y ATENCION INTEGRAL A LA SALUD	1,733,973.63	1,948,228.17	3,092,001.32	2,059,701.30	2,187,481.89	1,910,307.35	12,931,693.66	33,512,500.00	20,580,806.34	38.59% 61.41%
09	DESARROLLO Y FOMENTO A LA CULTURA	6,956,721.37	8,748,952.91	13,270,650.49	8,274,102.08	11,988,028.07	8,414,622.87	57,653,077.79	129,846,185.00	72,193,107.21	44.40% 55.60%
10	DESARROLLO HUMANO SUSTENTABLE	3,004,483.01	3,521,469.92	5,630,190.14	4,684,086.54	5,401,815.63	3,660,314.00	25,902,359.24	69,939,511.00	44,037,151.76	37.04% 62.96%
11	PRESERVACION Y RESTAURACION DEL MEDIO AMBIENTE	3,609,152.04	3,715,232.24	6,436,715.81	4,003,982.45	5,837,305.76	4,033,637.85	27,636,026.15	63,383,829.00	35,747,802.85	43.60% 56.40%
12	PROCURACION DE JUSTICIA	47,632,103.17	51,645,292.86	84,441,513.30	49,989,928.21	74,250,961.47	53,228,209.99	361,188,009.00	795,836,684.00	434,648,675.00	45.38% 54.62%
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	66,494,203.41	76,931,572.70	117,056,424.19	70,270,644.24	108,564,794.42	74,505,563.38	513,823,202.34	1,236,204,855.70	722,381,653.36	41.56% 58.44%
15	SEGURIDAD JURIDICA DE CIUDADANOS Y BIENES	10,880,085.85	11,267,227.01	19,162,326.56	11,885,783.76	17,159,842.61	12,201,311.59	82,556,577.38	191,291,626.00	108,735,048.62	43.16% 56.84%
16	IMPULSO AL DESARROLLO DEMOCRATICO	1,251,341.36	1,264,051.73	2,173,513.54	1,289,573.93	1,840,903.55	1,320,128.67	9,139,512.78	21,433,358.00	12,293,845.22	42.64% 57.36%
17	FORTALECIMIENTO INSTITUCIONAL	68,953,982.33	78,071,617.18	114,254,590.19	73,543,485.07	103,636,056.98	107,528,885.08	545,988,616.83	1,260,714,931.83	714,726,315.00	43.31% 56.69%
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	161,712.62	165,467.29	357,559.11	351,299.39	411,321.16	389,494.02	1,836,853.59	6,710,205.00	4,873,351.41	27.37% 72.63%
20	MOVILIDAD	27,600,536.68	32,582,719.87	48,723,855.78	28,952,757.01	45,526,059.20	31,410,562.13	214,796,490.67	507,489,237.30	292,692,746.63	42.33% 57.67%
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%
SUMA		1,266,722,123.27	1,519,377,798.07	1,617,872,103.05	1,282,064,725.44	2,055,029,420.82	2,670,904,896.86	10,411,971,067.51	19,977,813,305.95	9,565,842,238.44	52.12% 47.88%

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REPORTE CLASIFICACION DEL GASTO POR PROGRAMA

SERVICIOS PERSONALES
CAPITULO 1000

2008

EGRESOS	ENE-JUN	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	EJERCIDO ENE - SEP	PRESUPUESTADO ENE - DIC	POR EJERCER OCT - DIC	PROPORCION ENE-SEP	OCT - DIC
01 DESARROLLO PRODUCTIVO DEL CAMPO	14,209,941.23	2,212,648.45	2,528,737.79	2,928,814.34	0.00	0.00	0.00	21,880,141.81	31,374,008.00	9,493,866.19	69.74%	30.26%
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%	0.00%
03 FOMENTO A LA INDUSTRIA, COMERCIO Y SERVICIO	30,147,871.07	4,636,936.54	5,346,121.99	6,223,098.36	0.00	0.00	0.00	46,354,027.96	75,812,705.00	29,458,677.04	61.14%	38.86%
04 DESARROLLO DE INFRAESTRUCTURA PRODUCTIVA	45,553,986.34	7,095,629.09	8,096,355.07	9,725,590.51	0.00	0.00	0.00	70,471,561.01	103,801,977.00	33,330,415.99	67.89%	32.11%
05 DESARROLLO Y FOMENTO AL TURISMO	14,639,185.00	2,521,947.08	3,134,667.99	3,110,588.99	0.00	0.00	0.00	23,406,389.06	34,740,352.00	11,333,962.94	67.38%	32.62%
06 GENERACION DE EMPLEO Y SEGURIDAD LABORAL	5,578,460.41	873,817.68	928,983.04	1,111,913.15	0.00	0.00	0.00	8,493,174.28	13,425,184.00	4,932,009.72	63.26%	36.74%
07 EDUCACION Y DEPORTE PARA UNA VIDA DIGNA	8,448,389,204.03	604,451,623.75	743,769,086.47	1,827,582,942.72	0.00	0.00	0.00	11,624,192,856.97	16,185,675,899.36	4,561,483,042.39	71.82%	28.18%
08 PROTECCION Y ATENCION INTEGRAL A LA SALUD	12,931,693.66	2,015,463.56	2,325,554.08	3,212,985.30	0.00	0.00	0.00	20,485,696.60	33,309,500.00	12,823,803.40	61.50%	38.50%
09 DESARROLLO Y FOMENTO A LA CULTURA	57,653,077.79	8,674,420.58	11,531,087.87	12,543,387.68	0.00	0.00	0.00	90,401,973.92	129,846,185.00	39,444,211.08	69.62%	30.38%
10 DESARROLLO HUMANO SUSTENTABLE	25,902,359.24	5,552,817.12	4,117,099.07	5,231,719.34	0.00	0.00	0.00	40,803,994.77	69,874,202.00	29,070,207.23	58.40%	41.60%
11 PRESERVACION Y RESTAURACION DEL MEDIO AMBIENTE	27,636,026.15	4,685,215.85	5,057,319.64	6,049,544.98	0.00	0.00	0.00	43,428,106.62	63,265,277.00	19,837,170.38	68.64%	31.36%
12 PROCURACION DE JUSTICIA	361,188,009.00	57,422,878.60	65,507,617.03	61,556,958.29	0.00	0.00	0.00	545,675,462.92	791,093,888.00	245,418,425.08	68.98%	31.02%
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%	0.00%
14 SEGURIDAD PUBLICA	513,823,202.34	81,244,877.73	92,715,199.49	91,111,280.10	0.00	0.00	0.00	778,894,559.66	1,209,722,855.70	430,828,296.04	64.39%	35.61%
15 SEGURIDAD JURIDICA DE CIUDADANOS Y BIENES	82,556,577.38	13,158,439.55	15,058,324.45	18,538,206.61	0.00	0.00	0.00	129,311,547.99	190,226,135.00	60,914,587.01	67.98%	32.02%
16 IMPULSO AL DESARROLLO DEMOCRATICO	9,139,512.78	1,410,780.24	1,635,516.57	1,847,383.32	0.00	0.00	0.00	14,033,192.91	20,871,987.00	6,838,794.09	67.23%	32.77%
17 FORTALECIMIENTO INSTITUCIONAL	545,988,616.83	76,341,727.76	84,846,742.58	96,086,044.05	0.00	0.00	0.00	803,263,131.22	1,264,134,002.59	460,870,871.37	63.54%	36.46%
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%	0.00%
19 PARTICIPACION CIUDADANA	1,836,853.59	226,937.94	251,826.03	310,181.38	0.00	0.00	0.00	2,625,798.94	5,508,330.00	2,882,531.06	47.67%	52.33%
20 MOVILIDAD	214,796,490.67	33,607,516.25	38,593,724.39	37,402,941.80	0.00	0.00	0.00	324,400,673.11	502,885,287.30	178,484,614.19	64.51%	35.49%
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%	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%	0.00%
SUMA	10,411,971,067.51	906,133,677.77	1,085,443,963.55	2,184,573,580.92	0.00	0.00	0.00	14,588,122,289.75	20,725,567,774.95	6,137,445,485.20	70.39%	29.61%

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MATERIALES Y SUMINISTROS
CAPITULO 2000
2008

EGRESOS		ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	EJERCIDO ENE - JUNIO	PRESUPUESTADO ENE - DIC	POR EJERCER JUL - DIC	PROPORCION ENE-JUN JUL - DIC
01	DESARROLLO PRODUCTIVO DEL CAMPO	18,436.30	196,236.79	159,218.46	283,309.59	495,295.87	276,305.56	1,428,802.57	3,084,553.00	1,655,750.43	46.32% 53.68%
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 SERVICIO	44,029.50	113,420.69	162,836.22	260,656.02	164,718.65	216,464.27	962,125.35	2,618,574.20	1,656,448.85	36.74% 63.26%
04	DESARROLLO DE INFRAESTRUCTURA PRODUCTIVA	26,628.38	159,235.17	169,383.52	387,881.78	165,460.56	444,134.65	1,352,724.06	4,158,491.00	2,805,766.94	32.53% 67.47%
05	DESARROLLO Y FOMENTO AL TURISMO	10,166.30	36,735.49	42,575.03	136,907.92	20,563.44	58,645.47	305,593.65	848,042.00	542,448.35	36.04% 63.96%
06	GENERACION DE EMPLEO Y SEGURIDAD LABORAL	5,602.00	9,634.08	7,616.67	4,654.05	15,077.60	18,232.79	60,817.19	128,000.00	67,182.81	47.51% 52.49%
07	EDUCACION Y DEPORTE PARA UNA VIDA DIGNA	316,230.93	1,673,875.01	2,139,456.43	2,160,035.13	6,933,706.58	2,515,748.10	15,739,052.18	52,153,500.00	36,414,447.82	30.18% 69.82%
08	PROTECCION Y ATENCION INTEGRAL A LA SALUD	57,154.30	52,750.00	68,180.37	62,539.86	82,003.50	120,931.53	443,559.56	2,246,050.00	1,802,490.44	19.75% 80.25%
09	DESARROLLO Y FOMENTO A LA CULTURA	112,765.25	99,498.41	64,365.97	298,426.93	187,758.17	347,049.49	1,109,864.22	3,252,633.00	2,142,768.78	34.12% 65.88%
10	DESARROLLO HUMANO SUSTENTABLE	41,547.22	131,512.66	142,857.82	351,743.63	160,809.84	511,844.86	1,340,316.03	4,155,378.00	2,815,061.97	32.25% 67.75%
11	PRESERVACION Y RESTAURACION DEL MEDIO AMBIENTE	44,665.80	344,691.19	200,892.44	333,661.15	86,148.40	260,648.27	1,270,707.25	4,441,130.00	3,170,422.75	28.61% 71.39%
12	PROCURACION DE JUSTICIA	472,772.16	3,018,742.20	2,744,942.02	5,474,824.73	5,226,859.34	3,996,575.62	20,934,716.07	49,128,521.00	28,193,804.93	42.61% 57.39%
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	6,944,367.02	18,631,454.68	9,197,314.55	22,257,797.36	10,545,964.95	28,617,162.49	96,194,061.05	239,353,115.00	143,159,053.95	40.19% 59.81%
15	SEGURIDAD JURIDICA DE CIUDADANOS Y BIENES	64,141.21	172,886.69	95,444.74	461,119.64	164,333.81	255,189.33	1,213,115.42	3,072,910.00	1,859,794.58	39.48% 60.52%
16	IMPULSO AL DESARROLLO DEMOCRATICO	17,370.91	45,167.96	58,502.73	87,980.96	49,564.99	113,896.32	372,483.87	945,500.00	573,016.13	39.40% 60.60%
17	FORTALECIMIENTO INSTITUCIONAL	952,318.37	15,821,867.16	2,731,191.47	5,649,674.07	3,742,846.26	22,632,265.22	51,530,162.55	133,201,603.00	81,671,440.45	38.69% 61.31%
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	11,254.95	2,074.12	117,264.86	28,152.54	110,621.22	269,367.69	449,814.00	180,446.31	59.88% 40.12%
20	MOVILIDAD	479,876.36	4,971,622.34	1,791,112.87	4,674,867.19	2,668,943.07	4,231,134.96	18,817,556.79	41,814,498.00	22,996,941.21	45.00% 55.00%
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%
SUMA		9,608,072.01	45,490,585.47	19,777,965.43	43,003,344.87	30,738,207.57	64,726,850.15	213,345,025.50	545,052,312.20	331,707,286.70	39.14% 60.86%

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REPORTE CLASIFICACION DEL GASTO POR PROGRAMA

MATERIALES Y SUMINISTROS
CAPITULO 2000
2008

<u>E.GRESOS</u>		ENE-JUN	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	EJERCIDO ENE - SEP	PRESUPUESTADO ENE - DIC	<u>POR EJERCER</u> OCT - DIC	<u>PROPORCION</u> ENE-SEP OCT - DIC	
01	DESARROLLO PRODUCTIVO DEL CAMPO	1,428,802.57	138,238.62	279,765.67	224,626.32	0.00	0.00	0.00	2,071,433.18	3,024,053.00	952,619.82	68.50%	31.50%
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%	0.00%
03	FOMENTO A LA INDUSTRIA, COMERCIO Y SERVICIO	962,125.35	271,753.31	174,317.97	146,502.15	0.00	0.00	0.00	1,554,698.78	2,628,364.20	1,073,665.42	59.15%	40.85%
04	DESARROLLO DE INFRAESTRUCTURA PRODUCTIVA	1,352,724.06	276,077.18	420,549.83	519,154.00	0.00	0.00	0.00	2,568,505.07	4,117,229.00	1,548,723.93	62.38%	37.62%
05	DESARROLLO Y FOMENTO AL TURISMO	305,593.65	46,646.93	61,497.13	58,603.79	0.00	0.00	0.00	472,341.50	929,442.00	457,100.50	50.82%	49.18%
06	GENERACION DE EMPLEO Y SEGURIDAD LABORAL	60,817.19	22,142.39	5,923.75	12,388.66	0.00	0.00	0.00	101,271.99	168,000.00	66,728.01	60.28%	39.72%
07	EDUCACION Y DEPORTE PARA UNA VIDA DIGNA	15,739,052.18	3,577,713.54	3,351,605.17	2,748,044.84	0.00	0.00	0.00	25,416,415.73	53,229,000.00	27,812,584.27	47.75%	52.25%
08	PROTECCION Y ATENCION INTEGRAL A LA SALUD	443,559.56	178,802.92	124,925.56	126,289.06	0.00	0.00	0.00	873,577.10	2,246,050.00	1,372,472.90	38.89%	61.11%
09	DESARROLLO Y FOMENTO A LA CULTURA	1,109,864.22	456,761.01	297,760.38	485,371.75	0.00	0.00	0.00	2,349,757.36	3,557,633.00	1,207,875.64	66.05%	33.95%
10	DESARROLLO HUMANO SUSTENTABLE	1,340,316.03	571,921.54	341,113.21	433,407.05	0.00	0.00	0.00	2,686,757.83	4,660,338.00	1,973,580.17	57.65%	42.35%
11	PRESERVACION Y RESTAURACION DEL MEDIO AMBIENTE	1,270,707.25	341,846.97	336,186.47	253,194.74	0.00	0.00	0.00	2,201,935.43	4,431,130.00	2,229,194.57	49.69%	50.31%
12	PROCURACION DE JUSTICIA	20,934,716.07	5,140,947.26	6,106,785.77	4,138,312.44	0.00	0.00	0.00	36,320,761.54	49,239,321.00	12,918,559.46	73.76%	26.24%
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%	0.00%
14	SEGURIDAD PUBLICA	96,194,061.05	30,884,373.65	15,000,333.93	15,982,279.88	0.00	0.00	0.00	158,061,048.51	239,563,115.00	81,502,066.49	65.98%	34.02%
15	SEGURIDAD JURIDICA DE CIUDADANOS Y BIENES	1,213,115.42	160,649.40	176,504.45	212,150.54	0.00	0.00	0.00	1,762,419.81	3,102,910.00	1,340,490.19	56.80%	43.20%
16	IMPULSO AL DESARROLLO DEMOCRATICO	372,483.87	119,408.35	97,166.78	36,503.30	0.00	0.00	0.00	625,562.30	945,500.00	319,937.70	66.16%	33.84%
17	FORTALECIMIENTO INSTITUCIONAL	51,530,162.55	11,842,387.30	8,639,904.35	34,922,814.38	0.00	0.00	0.00	106,935,268.58	134,977,187.80	28,041,919.22	79.22%	20.78%
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%	0.00%
19	PARTICIPACION CIUDADANA	269,367.69	72,634.94	14,156.49	15,696.17	0.00	0.00	0.00	371,855.29	449,814.00	77,958.71	82.67%	17.33%
20	MOVILIDAD	18,817,556.79	3,742,850.75	3,237,436.46	3,374,417.95	0.00	0.00	0.00	29,172,261.95	42,149,098.00	12,976,836.05	69.21%	30.79%
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%	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%	0.00%
SUMA		213,345,025.50	57,845,156.06	38,665,933.37	63,689,757.02	0.00	0.00	0.00	373,545,871.95	549,418,185.00	175,872,313.05	67.99%	32.01%

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CAPITULO 3000
2008

EGRESOS	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	EJERCIDO ENE - JUNIO	PRESUPUESTADO ENE - DIC	POR EJERCER JUL - DIC	PROPORCION ENE-JUN	JUL - DIC
01 DESARROLLO PRODUCTIVO DEL CAMPO	0.00	125,158.35	86,474.57	122,333.66	66,109.36	119,847.85	519,923.79	2,022,000.00	1,502,076.21	25.71%	74.29%
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 SERVICIO	369,782.80	707,348.66	1,065,710.07	1,614,059.35	2,291,143.39	1,761,260.20	7,809,304.47	27,776,277.80	19,966,973.33	28.12%	71.88%
04 DESARROLLO DE INFRAESTRUCTURA PRODUCTIVA	267,884.15	775,485.74	692,950.41	943,390.31	1,233,714.39	1,273,867.73	5,187,292.73	41,690,607.60	36,503,314.87	12.44%	87.56%
05 DESARROLLO Y FOMENTO AL TURISMO	104,770.80	1,227,113.47	1,140,109.37	1,045,655.12	366,342.75	1,443,127.60	5,327,119.11	12,384,587.00	7,057,467.89	43.01%	56.99%
06 GENERACION DE EMPLEO Y SEGURIDAD LABORAL	340.00	30,835.92	5,501.50	64,413.60	58,991.66	105,053.24	265,135.92	390,000.00	124,864.08	67.98%	32.02%
07 EDUCACION Y DEPORTE PARA UNA VIDA DIGNA	10,435,166.03	15,421,284.72	14,081,691.35	14,801,175.24	12,442,050.14	25,237,245.76	92,418,613.24	212,021,600.00	119,602,986.76	43.59%	56.41%
08 PROTECCION Y ATENCION INTEGRAL A LA SALUD	353,007.85	687,254.84	442,516.86	904,288.76	1,742,921.26	703,839.09	4,833,828.66	20,123,550.00	15,289,721.34	24.02%	75.98%
09 DESARROLLO Y FOMENTO A LA CULTURA	725,755.95	4,914,295.21	3,706,111.59	3,112,578.34	3,387,126.22	8,523,658.83	24,369,526.14	59,943,580.00	35,574,053.86	40.65%	59.35%
10 DESARROLLO HUMANO SUSTENTABLE	227,340.88	495,867.44	1,052,245.44	1,342,139.17	1,222,159.05	1,245,640.77	5,585,392.75	21,891,724.00	16,306,331.25	25.51%	74.49%
11 PRESERVACION Y RESTAURACION DEL MEDIO AMBIENTE	60,760.81	438,930.19	847,288.90	585,171.12	1,233,189.66	814,592.72	3,979,933.40	12,761,422.00	8,781,488.60	31.19%	68.81%
12 PROCURACION DE JUSTICIA	1,466,327.35	3,964,664.90	7,337,165.07	7,782,049.40	4,901,833.30	4,819,472.01	30,271,512.03	67,819,816.00	37,548,303.97	44.64%	55.36%
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	4,195,224.21	7,357,895.60	10,338,280.73	10,776,563.58	11,236,385.90	9,335,400.52	53,239,750.54	110,081,913.00	56,842,162.46	48.36%	51.64%
15 SEGURIDAD JURIDICA DE CIUDADANOS Y BIENES	33,642.33	252,866.33	254,665.26	687,889.27	428,727.37	381,599.24	2,039,389.80	7,208,150.00	5,168,760.20	28.29%	71.71%
16 IMPULSO AL DESARROLLO DEMOCRATICO	158,074.63	275,623.97	129,365.10	179,757.97	129,502.78	131,251.13	1,003,575.58	2,002,000.00	998,424.42	50.13%	49.87%
17 FORTALECIMIENTO INSTITUCIONAL	6,943,102.90	22,190,804.94	47,047,403.96	74,102,683.23	50,026,610.78	26,812,690.87	227,123,296.68	706,891,072.30	479,767,775.62	32.13%	67.87%
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	6,513.00	5,386.00	0.00	325,459.00	40,399.00	92,728.89	470,485.89	3,855,538.10	3,385,052.21	12.20%	87.80%
20 MOVILIDAD	1,720,686.71	4,341,105.72	9,062,637.57	5,496,279.94	7,532,981.18	9,165,654.13	37,319,345.25	79,661,990.00	42,342,644.75	46.85%	53.15%
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%
SUMA	27,068,380.40	63,211,922.00	97,290,117.75	123,885,887.06	98,340,188.19	91,966,930.58	501,763,425.98	1,388,525,827.80	886,762,401.82	36.14%	63.86%

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EGRESOS		ENE-JUN	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	EJERCIDO ENE - SEP	PRESUPUESTADO ENE - DIC	POR EJERCER OCT - DIC	PROPORCION	
												ENE-SEP	OCT - DIC
01	DESARROLLO PRODUCTIVO DEL CAMPO	519,923.79	132,481.88	133,315.75	275,865.76	0.00	0.00	0.00	1,061,587.18	1,997,000.00	935,412.82	53.16%	46.84%
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%	0.00%
03	FOMENTO A LA INDUSTRIA, COMERCIO Y SERVICIO	7,809,304.47	1,605,821.49	1,421,662.56	1,937,855.45	0.00	0.00	0.00	12,774,643.97	43,163,737.80	30,389,093.83	29.60%	70.40%
04	DESARROLLO DE INFRAESTRUCTURA PRODUCTIVA	5,187,292.73	1,925,586.54	4,091,419.52	2,365,185.36	0.00	0.00	0.00	13,569,484.15	42,165,138.60	28,595,654.45	32.18%	67.82%
05	DESARROLLO Y FOMENTO AL TURISMO	5,327,119.11	1,675,216.06	1,875,275.85	447,326.98	0.00	0.00	0.00	9,324,938.00	12,302,987.00	2,978,049.00	75.79%	24.21%
06	GENERACION DE EMPLEO Y SEGURIDAD LABORAL	265,135.92	38,378.15	13,185.11	52,368.16	0.00	0.00	0.00	369,067.34	580,000.00	210,932.66	63.63%	36.37%
07	EDUCACION Y DEPORTE PARA UNA VIDA DIGNA	92,418,613.24	17,199,984.29	14,881,257.05	20,368,355.49	0.00	0.00	0.00	144,868,210.07	221,820,748.00	76,952,537.93	65.31%	34.69%
08	PROTECCION Y ATENCION INTEGRAL A LA SALUD	4,833,828.66	1,485,043.86	1,861,584.61	1,586,636.51	0.00	0.00	0.00	9,767,093.64	32,326,550.00	22,559,456.36	30.21%	69.79%
09	DESARROLLO Y FOMENTO A LA CULTURA	24,369,526.14	5,808,117.17	5,939,475.47	4,394,454.82	0.00	0.00	0.00	40,511,573.60	79,749,580.00	39,238,006.40	50.80%	49.20%
10	DESARROLLO HUMANO SUSTENTABLE	5,585,392.75	2,572,098.58	1,548,368.95	1,515,916.90	0.00	0.00	0.00	11,221,777.18	32,427,684.00	21,205,906.82	34.61%	65.39%
11	PRESERVACION Y RESTAURACION DEL MEDIO AMBIENTE	3,979,933.40	848,274.40	1,160,236.48	729,589.89	0.00	0.00	0.00	6,718,034.17	12,741,422.00	6,023,387.83	52.73%	47.27%
12	PROCURACION DE JUSTICIA	30,271,512.03	3,403,998.84	5,658,084.88	3,899,845.43	0.00	0.00	0.00	43,233,441.18	68,198,816.00	24,965,374.82	63.39%	36.61%
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%	0.00%
14	SEGURIDAD PUBLICA	53,239,750.54	10,631,470.92	12,165,851.19	11,041,579.57	0.00	0.00	0.00	87,078,652.22	119,971,913.00	32,893,260.78	72.58%	27.42%
15	SEGURIDAD JURIDICA DE CIUDADANOS Y BIENES	2,039,389.80	390,064.38	595,140.93	953,738.18	0.00	0.00	0.00	3,978,333.29	7,192,107.08	3,213,773.79	55.32%	44.68%
16	IMPULSO AL DESARROLLO DEMOCRATICO	1,003,575.58	193,416.79	173,991.20	83,641.10	0.00	0.00	0.00	1,454,624.67	2,002,000.00	547,375.33	72.66%	27.34%
17	FORTALECIMIENTO INSTITUCIONAL	227,123,296.68	25,205,224.65	75,301,300.67	38,623,115.81	0.00	0.00	0.00	366,252,937.81	717,080,086.22	350,827,148.41	51.08%	48.92%
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%	0.00%
19	PARTICIPACION CIUDADANA	470,485.89	51,863.22	178,693.74	59,228.73	0.00	0.00	0.00	760,271.58	3,855,538.10	3,095,266.52	19.72%	80.28%
20	MOVILIDAD	37,319,345.25	6,579,092.85	6,936,638.84	5,644,025.96	0.00	0.00	0.00	56,479,102.90	81,864,590.00	25,385,487.10	68.99%	31.01%
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%	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%	0.00%
SUMA		501,763,425.98	79,746,134.07	133,935,482.80	93,978,730.10	0.00	0.00	0.00	809,423,772.95	1,479,439,897.80	670,016,124.85	54.71%	45.29%

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2008

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01 DESARROLLO PRODUCTIVO DEL CAMPO	0.00	6,960,000.00	0.00	0.00	0.00	13,780,000.00	20,740,000.00	412,640,246.00	391,900,246.00	5.03%	94.97%
02 CIENCIA Y TECNOLOGIA PARA EL DESARROLLO	575,480.06	570,286.06	1,242,362.80	102,643,312.23	21,703,312.23	18,725,312.23	145,460,065.61	246,484,600.00	101,024,534.39	59.01%	40.99%
03 FOMENTO A LA INDUSTRIA, COMERCIO Y SERVICIO	8,116,674.48	10,459,453.73	68,319,097.03	30,808,397.98	21,281,348.67	19,495,034.09	158,480,005.98	517,239,596.47	358,759,590.49	30.64%	69.36%
04 DESARROLLO DE INFRAESTRUCTURA PRODUCTIVA	1,339,165.26	5,452,363.63	25,813,895.28	10,223,830.62	84,808,784.57	365,752,101.85	493,390,141.21	5,868,584,356.22	5,375,194,215.01	8.41%	91.59%
05 DESARROLLO Y FOMENTO AL TURISMO	0.00	503,163.38	248.64	0.00	3,567.38	17,146.84	524,126.24	163,422,455.00	162,898,328.76	0.32%	99.68%
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	472,768,172.18	483,275,470.90	577,469,312.87	548,940,466.64	545,480,036.87	755,888,701.70	3,383,822,161.16	7,071,878,344.06	3,688,056,182.90	47.85%	52.15%
08 PROTECCION Y ATENCION INTEGRAL A LA SALUD	391,758,114.87	354,409,726.58	398,096,583.00	339,592,920.32	384,056,909.55	367,769,771.96	2,235,684,026.28	4,341,982,447.74	2,106,298,421.46	51.49%	48.51%
09 DESARROLLO Y FOMENTO A LA CULTURA	979,789.33	10,143,667.33	14,791,647.33	4,161,977.33	15,350,264.74	7,135,456.71	52,562,802.77	278,879,070.00	226,316,267.23	18.85%	81.15%
10 DESARROLLO HUMANO SUSTENTABLE	27,777,700.00	64,818,024.12	60,632,657.68	82,611,155.25	55,476,113.00	150,200,879.67	441,516,529.72	1,529,670,359.57	1,088,153,829.85	28.86%	71.14%
11 PRESERVACION Y RESTAURACION DEL MEDIO AMBIENTE	642,000.00	5,623,429.36	3,003,677.36	6,497,169.36	2,347,847.36	1,493,801.36	19,607,924.80	44,885,000.00	25,277,075.20	43.68%	56.32%
12 PROCURACION DE JUSTICIA	7,478,958.00	7,329,369.00	10,212,780.08	6,575,898.20	6,555,616.12	6,544,526.12	44,697,147.52	94,441,690.00	49,744,542.48	47.33%	52.67%
13 PROTECCION CIVIL	0.00	14,854,983.33	10,416,292.00	6,379,684.00	6,373,184.00	6,373,184.00	44,397,327.33	90,484,400.00	46,087,072.67	49.07%	50.93%
14 SEGURIDAD PUBLICA	635,912.75	54,578,482.02	30,757,234.88	64,528,758.91	37,585,559.71	37,647,955.28	225,733,903.55	338,043,429.78	112,309,526.23	66.78%	33.22%
15 SEGURIDAD JURIDICA DE CIUDADANOS Y BIENES	59,382,175.00	126,076,875.00	51,673,347.50	187,440,472.50	69,444,397.04	34,939,822.50	528,957,089.54	756,439,074.54	227,481,985.00	69.93%	30.07%
16 IMPULSO AL DESARROLLO DEMOCRATICO	60,685,233.00	58,420,168.00	58,142,233.00	65,142,233.00	212,799,808.00	6,589,708.00	461,779,383.00	706,984,735.00	245,205,352.00	65.32%	34.68%
17 FORTALECIMIENTO INSTITUCIONAL	6,295,187.01	9,185,063.56	7,504,954.25	9,974,784.73	62,805,870.83	9,613,905.47	105,379,765.85	319,754,245.00	214,374,479.15	32.96%	67.04%
18 DERECHOS HUMANOS	5,790,891.67	5,790,891.67	10,228,049.54	4,767,760.80	4,767,760.80	4,767,760.80	36,113,115.28	70,490,700.00	34,377,584.72	51.23%	48.77%
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	1,351,818.08	2,351,818.08	1,468,926.27	1,709,282.73	2,918,532.39	1,431,388.71	11,231,766.26	18,054,817.00	6,823,050.74	62.21%	37.79%
21 ADMINISTRACION Y USO DEL AGUA	8,909,222.33	7,743,078.26	8,343,078.26	7,743,078.26	7,743,078.26	57,035,934.42	97,517,469.79	243,006,506.00	145,489,036.21	40.13%	59.87%
22 JUEGOS PANAMERICANOS	4,333,333.00	4,333,333.00	15,000,000.00	3,325,000.00	3,325,000.00	4,433,333.00	34,749,999.00	53,200,000.00	18,450,001.00	65.32%	34.68%
SUMA	1,058,819,827.02	1,232,879,647.01	1,353,116,377.77	1,483,066,182.86	1,544,826,991.52	1,869,635,724.71	8,542,344,750.89	23,166,566,072.38	14,624,221,321.49	36.87%	63.13%

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											ENE-SEP	OCT - DIC
01 DESARROLLO PRODUCTIVO DEL CAMPO	20,740,000.00	245,236,486.83	31,172,337.71	1,426,876.63	0.00	0.00	0.00	298,575,701.17	419,600,246.00	121,024,544.83	71.16%	28.84%
02 CIENCIA Y TECNOLOGIA PARA EL DESARROLLO	145,460,065.61	19,593,312.23	20,998,791.28	21,011,096.40	0.00	0.00	0.00	207,063,265.52	246,484,600.00	39,421,334.48	84.01%	15.99%
03 FOMENTO A LA INDUSTRIA, COMERCIO Y SERVICIO	158,480,005.98	12,671,212.83	37,298,094.91	12,711,599.36	0.00	0.00	0.00	221,160,913.08	525,239,596.47	304,078,683.39	42.11%	57.89%
04 DESARROLLO DE INFRAESTRUCTURA PRODUCTIVA	493,390,141.21	409,047,671.96	480,537,052.16	371,560,619.66	0.00	0.00	0.00	1,754,535,484.99	5,868,584,356.22	4,114,048,871.23	29.90%	70.10%
05 DESARROLLO Y FOMENTO AL TURISMO	524,126.24	2,624,633.22	11,855,475.04	10,570,000.00	0.00	0.00	0.00	25,574,234.50	163,986,008.96	138,411,774.46	15.60%	84.40%
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%	0.00%
07 EDUCACION Y DEPORTE PARA UNA VIDA DIGNA	3,383,822,161.16	869,915,479.73	311,508,263.03	614,377,658.81	0.00	0.00	0.00	5,179,623,562.73	7,267,798,964.06	2,088,175,401.33	71.27%	28.73%
08 PROTECCION Y ATENCION INTEGRAL A LA SALUD	2,235,684,026.28	325,057,585.91	322,525,824.00	408,798,276.24	0.00	0.00	0.00	3,292,065,712.43	4,369,975,612.00	1,077,909,899.57	75.33%	24.67%
09 DESARROLLO Y FOMENTO A LA CULTURA	52,562,802.77	7,074,843.42	71,621,076.66	12,731,764.33	0.00	0.00	0.00	143,990,487.18	279,579,070.00	135,588,582.82	51.50%	48.50%
10 DESARROLLO HUMANO SUSTENTABLE	441,516,529.72	157,807,753.44	154,933,785.01	217,382,131.38	0.00	0.00	0.00	971,640,199.55	1,642,896,375.57	671,256,176.02	59.14%	40.86%
11 PRESERVACION Y RESTAURACION DEL MEDIO AMBIENTE	19,607,924.80	10,457,531.55	10,764,586.36	1,711,973.36	0.00	0.00	0.00	42,542,016.07	44,885,000.00	2,342,983.93	94.78%	5.22%
12 PROCURACION DE JUSTICIA	44,697,147.52	6,500,518.12	13,943,003.31	7,479,917.80	0.00	0.00	0.00	72,620,586.75	101,203,890.00	28,583,303.25	71.76%	28.24%
13 PROTECCION CIVIL	44,397,327.33	6,379,684.00	8,652,553.00	6,353,185.00	0.00	0.00	0.00	65,782,749.33	90,484,400.00	24,701,650.67	72.70%	27.30%
14 SEGURIDAD PUBLICA	225,733,903.55	37,585,819.95	37,627,481.90	37,677,462.25	0.00	0.00	0.00	338,624,667.65	378,814,939.78	40,190,272.13	89.39%	10.61%
15 SEGURIDAD JURIDICA DE CIUDADANOS Y BIENES	528,957,089.54	41,251,474.56	34,939,822.50	34,939,822.50	0.00	0.00	0.00	640,088,209.10	756,439,074.54	116,350,865.44	84.62%	15.38%
16 IMPULSO AL DESARROLLO DEMOCRATICO	461,779,383.00	6,589,708.00	56,589,708.00	162,799,808.00	0.00	0.00	0.00	687,758,607.00	706,984,735.00	19,226,128.00	97.28%	2.72%
17 FORTALECIMIENTO INSTITUCIONAL	105,379,765.85	20,110,818.29	70,811,027.03	22,470,442.40	0.00	0.00	0.00	218,772,053.57	743,812,186.00	525,040,132.43	29.41%	70.59%
18 DERECHOS HUMANOS	36,113,115.28	4,767,760.80	4,767,760.80	6,178,709.04	0.00	0.00	0.00	51,827,345.92	70,490,700.00	18,663,354.08	73.52%	26.48%
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%	0.00%
20 MOVILIDAD	11,231,766.26	1,233,214.64	1,268,979.50	1,530,989.71	0.00	0.00	0.00	15,264,950.11	18,054,817.00	2,789,866.89	84.55%	15.45%
21 ADMINISTRACION Y USO DEL AGUA	97,517,469.79	16,514,425.54	27,746,691.48	14,393,928.28	0.00	0.00	0.00	156,172,515.09	283,006,506.00	126,833,990.91	55.18%	44.82%
22 JUEGOS PANAMERICANOS	34,749,999.00	8,866,667.00	9,383,334.00	0.00	0.00	0.00	0.00	53,000,000.00	53,200,000.00	200,000.00	99.62%	0.38%
SUMA	8,542,344,750.89	2,209,286,602.02	1,718,945,647.68	1,966,106,261.15	0.00	0.00	0.00	14,436,683,261.74	24,031,521,077.60	9,594,837,815.86	60.07%	39.93%

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BIENES MUEBLES E INMUEBLES

CAPITULO 5000

2008

EGRESOS	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	EJERCIDO ENE - JUNIO	PRESUPUESTADO ENE - DIC	POR EJERCER JUL - DIC	PROPORCION ENE-JUN	JUL - DIC
01 DESARROLLO PRODUCTIVO DEL CAMPO	0.00	0.00	78,000.00	0.00	0.00	9,890.00	87,890.00	381,000.00	293,110.00	23.07%	76.93%
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 SERVICIO	0.00	11,106.53	13,442.60	69,551.13	548,370.72	23,756.83	666,227.81	30,325,853.00	29,659,625.19	2.20%	97.80%
04 DESARROLLO DE INFRAESTRUCTURA PRODUCTIVA	0.00	0.00	4,311.63	4,739.84	189,193.03	11,527.97	209,772.47	854,409.00	644,636.53	24.55%	75.45%
05 DESARROLLO Y FOMENTO AL TURISMO	0.00	1,810.00	0.00	1,024.55	68,415.07	81,520.73	152,770.35	504,300.00	351,529.65	30.29%	69.71%
06 GENERACION DE EMPLEO Y SEGURIDAD LABORAL	0.00	4,025.00	2,058.50	0.00	0.00	4,029.60	10,113.10	94,000.00	83,886.90	10.76%	89.24%
07 EDUCACION Y DEPORTE PARA UNA VIDA DIGNA	2,271.39	730,795.03	787,763.90	3,763,483.17	112,658.17	635,898.86	6,032,870.52	38,823,000.00	32,790,129.48	15.54%	84.46%
08 PROTECCION Y ATENCION INTEGRAL A LA SALUD	15,498.00	70,570.10	43,797.00	747,383.70	15,879.87	1,332.27	894,460.94	2,507,300.00	1,612,839.06	35.67%	64.33%
09 DESARROLLO Y FOMENTO A LA CULTURA	22,499.99	1,437.50	477,736.60	399,197.27	147,867.91	302,834.01	1,351,573.28	6,029,571.00	4,677,997.72	22.42%	77.58%
10 DESARROLLO HUMANO SUSTENTABLE	0.00	12,338.94	0.00	342,095.73	129,566.04	1,968,765.97	2,452,766.68	3,559,780.00	1,107,013.32	68.90%	31.10%
11 PRESERVACION Y RESTAURACION DEL MEDIO AMBIENTE	4,885.32	26,466.06	10,279.00	2,955.50	292,061.74	234,438.50	571,086.12	7,395,704.00	6,824,617.88	7.72%	92.28%
12 PROCURACION DE JUSTICIA	2,875.00	47,989.18	5,846.71	103,857.79	132,992.02	142,363.26	435,923.96	1,452,042.00	1,016,118.04	30.02%	69.98%
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	17,162.00	274,893.47	50,889.40	695,077.52	527,570.23	1,481,497.85	3,047,090.47	11,677,391.00	8,630,300.53	26.09%	73.91%
15 SEGURIDAD JURIDICA DE CIUDADANOS Y BIENES	69,529.06	194,170.29	572,039.77	2,189,305.40	1,324,434.24	1,999,323.03	6,348,801.79	65,603,450.00	59,254,648.21	9.68%	90.32%
16 IMPULSO AL DESARROLLO DEMOCRATICO	7,844.00	14,193.30	12,224.05	29,967.24	0.00	172,323.00	236,551.59	880,000.00	643,448.41	26.88%	73.12%
17 FORTALECIMIENTO INSTITUCIONAL	18,273.50	3,239,972.27	1,047,071.25	1,923,198.78	2,348,474.74	4,722,227.36	13,299,217.90	116,881,829.00	103,582,611.10	11.38%	88.62%
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	32,832.50	32,832.50	78,083.00	45,250.50	42.05%	57.95%
20 MOVILIDAD	32,636.64	9,445.93	1,931,609.87	2,021,909.40	224,682.89	1,071,671.63	5,291,956.36	20,780,071.00	15,488,114.64	25.47%	74.53%
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%
SUMA	193,474.90	4,639,213.60	5,037,070.28	12,293,747.02	6,062,166.67	12,896,233.37	41,121,905.84	307,827,783.00	266,705,877.16	13.36%	86.64%

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CAPITULO 5000

2008

EGRESOS		ENE-JUN	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	EJERCIDO ENE - SEP	PRESUPUESTADO ENE - DIC	POR EJERCER OCT - DIC	PROPORCION	
												ENE-SEP	OCT - DIC
01	DESARROLLO PRODUCTIVO DEL CAMPO	87,890.00	0.00	9,561.70	2,345.49	0.00	0.00	0.00	99,797.19	355,000.00	255,202.81	28.11%	71.89%
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%	0.00%
03	FOMENTO A LA INDUSTRIA, COMERCIO Y SERVICIO	666,227.81	432,019.82	7,536.22	29,113,482.82	0.00	0.00	0.00	30,219,266.67	30,325,853.00	106,586.33	99.65%	0.35%
04	DESARROLLO DE INFRAESTRUCTURA PRODUCTIVA	209,772.47	1,838.41	0.00	29,144.30	0.00	0.00	0.00	240,755.18	854,409.00	613,653.82	28.18%	71.82%
05	DESARROLLO Y FOMENTO AL TURISMO	152,770.35	79,428.88	84,855.78	45,797.60	0.00	0.00	0.00	362,852.61	504,900.00	142,047.39	71.87%	28.13%
06	GENERACION DE EMPLEO Y SEGURIDAD LABORAL	10,113.10	215.89	0.00	1,531.80	0.00	0.00	0.00	11,860.79	94,000.00	82,139.21	12.62%	87.38%
07	EDUCACION Y DEPORTE PARA UNA VIDA DIGNA	6,032,870.52	861,866.44	1,942,811.66	4,636,251.59	0.00	0.00	0.00	13,473,800.21	38,685,500.00	25,211,699.79	34.83%	65.17%
08	PROTECCION Y ATENCION INTEGRAL A LA SALUD	894,460.94	365,339.65	204,465.75	81,898.74	0.00	0.00	0.00	1,546,165.08	2,507,300.00	961,134.92	61.67%	38.33%
09	DESARROLLO Y FOMENTO A LA CULTURA	1,351,573.28	679,236.39	219,656.07	708,938.55	0.00	0.00	0.00	2,959,404.29	7,598,571.00	4,639,166.71	38.95%	61.05%
10	DESARROLLO HUMANO SUSTENTABLE	2,452,766.68	351,726.45	343,562.49	100,818.20	0.00	0.00	0.00	3,248,873.82	3,709,780.00	460,906.18	87.58%	12.42%
11	PRESERVACION Y RESTAURACION DEL MEDIO AMBIENTE	571,086.12	16,794.54	2,304,520.69	1,915,648.22	0.00	0.00	0.00	4,808,049.57	7,395,704.00	2,587,654.43	65.01%	34.99%
12	PROCURACION DE JUSTICIA	435,923.96	93,445.50	53,598.72	95,318.93	0.00	0.00	0.00	678,287.11	1,452,042.00	773,754.89	46.71%	53.29%
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%	0.00%
14	SEGURIDAD PUBLICA	3,047,090.47	194,365.43	4,187,407.78	1,127,394.40	0.00	0.00	0.00	8,556,258.08	11,577,391.00	3,021,132.92	73.90%	26.10%
15	SEGURIDAD JURIDICA DE CIUDADANOS Y BIENES	6,348,801.79	1,335,273.33	1,247,282.40	5,086,182.08	0.00	0.00	0.00	14,017,539.60	65,533,916.20	51,516,376.60	21.39%	78.61%
16	IMPULSO AL DESARROLLO DEMOCRATICO	236,551.59	414,700.40	23,226.45	12,029.22	0.00	0.00	0.00	686,507.66	880,000.00	193,492.34	78.01%	21.99%
17	FORTALECIMIENTO INSTITUCIONAL	13,299,217.90	2,176,794.02	3,118,348.90	1,883,404.90	0.00	0.00	0.00	20,477,765.72	128,741,999.00	108,264,233.28	15.91%	84.09%
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%	0.00%
19	PARTICIPACION CIUDADANA	32,832.50	20,125.00	0.00	0.00	0.00	0.00	0.00	52,957.50	78,083.00	25,125.50	67.82%	32.18%
20	MOVILIDAD	5,291,956.36	1,280,807.78	372,296.94	3,469,965.08	0.00	0.00	0.00	10,415,026.16	19,942,871.00	9,527,844.84	52.22%	47.78%
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%	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%	0.00%
SUMA		41,121,905.84	8,303,977.93	14,119,131.55	48,310,151.92	0.00	0.00	0.00	111,855,167.24	320,237,319.20	208,382,151.96	34.93%	65.07%

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CAPITULO 6000
2008

EGRESOS	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	EJERCIDO ENE - JUNIO	PRESUPUESTADO ENE - DIC	POR EJERCER JUL - DIC	PROPORCION ENE-JUN JUL - DIC
01 DESARROLLO PRODUCTIVO DEL CAMPO	0.00	740,464.40	5,263,682.05	903,814.32	1,168,680.87	1,777,174.20	9,853,815.84	50,066,043.68	40,212,227.84	19.68% 80.32%
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 SERVICIO	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	4,040,249.43	126,924,349.21	97,484,419.36	121,549,399.42	96,801,614.29	121,532,972.93	568,333,004.64	3,251,026,885.41	2,682,693,880.77	17.48% 82.52%
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	1,179,013.43	0.00	295,362.26	571,543.21	245,489.40	2,291,408.30	25,978,754.09	23,687,345.79	8.82% 91.18%
10 DESARROLLO HUMANO SUSTENTABLE	0.00	1,933,125.54	4,197,484.84	3,362,818.46	13,005,560.49	10,064,778.43	32,563,767.76	166,748,093.09	134,184,325.33	19.53% 80.47%
11 PRESERVACION Y RESTAURACION DEL MEDIO AMBIENTE	0.00	0.00	507,181.98	14,956,823.59	6,469,890.81	5,651,943.31	27,585,839.69	67,747,627.48	40,161,787.79	40.72% 59.28%
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	0.00	0.00	0.00% 0.00%
21 ADMINISTRACION Y USO DEL AGUA	0.00	7,249,179.33	9,946,256.00	14,003,890.95	28,562,865.22	12,059,647.65	71,821,839.15	166,467,548.81	94,645,709.66	43.14% 56.86%
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	4,040,249.43	138,026,131.91	117,399,024.23	155,072,109.00	146,580,154.89	151,332,005.92	712,449,675.38	3,728,034,952.56	3,015,585,277.18	19.11% 80.89%

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2008

EGRESOS		ENE-JUN	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	EJERCIDO ENE - SEP	PRESUPUESTADO ENE - DIC	POR EJERCER OCT - DIC	PROPORCION	
												ENE-SEP	OCT - DIC
01	DESARROLLO PRODUCTIVO DEL CAMPO	9,853,815.84	183,987.58	1,910,618.31	4,100,180.40	0.00	0.00	0.00	16,048,602.13	50,066,043.68	34,017,441.55	32.05%	67.95%
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%	0.00%
03	FOMENTO A LA INDUSTRIA, COMERCIO Y SERVICIO	0.00	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	568,333,004.64	151,555,274.18	235,305,925.06	187,679,561.08	0.00	0.00	0.00	1,142,873,764.96	3,336,026,885.41	2,193,153,120.45	34.26%	65.74%
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%	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%	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%	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%	0.00%
09	DESARROLLO Y FOMENTO A LA CULTURA	2,291,408.30	354,108.93	551,666.23	37,696.89	0.00	0.00	0.00	3,234,880.35	25,978,754.09	22,743,873.74	12.45%	87.55%
10	DESARROLLO HUMANO SUSTENTABLE	32,563,767.76	7,369,710.24	6,538,237.74	3,085,321.63	0.00	0.00	0.00	49,557,037.37	166,748,093.09	117,191,055.72	29.72%	70.28%
11	PRESERVACION Y RESTAURACION DEL MEDIO AMBIENTE	27,585,839.69	1,860,711.41	1,780,394.50	1,606,054.78	0.00	0.00	0.00	32,833,000.38	86,747,627.48	53,914,627.10	37.85%	62.15%
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%	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%	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%	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%	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%	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%	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%	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%	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%	0.00%
21	ADMINISTRACION Y USO DEL AGUA	71,821,839.15	11,806,744.89	7,092,147.06	15,358,370.18	0.00	0.00	0.00	106,079,101.28	171,467,548.81	65,388,447.53	61.87%	38.13%
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%	0.00%
SUMA		712,449,675.38	173,130,537.23	253,178,988.90	211,867,184.96	0.00	0.00	0.00	1,350,626,386.47	3,837,034,952.56	2,486,408,566.09	35.20%	64.80%

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PARTICIPACIONES Y APORTACIONES A MUNICIPIOS
CAPITULO 8000

2008

EGRESOS	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	EJERCIDO ENE - JUNIO	PRESUPUESTADO ENE - DIC	POR EJERCER JUL - DIC	PROPORCION ENE-JUN JUL - 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 SERVICIO	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 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%
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	407,224,212.95	1,205,996,534.75	899,547,850.53	1,042,768,626.86	1,112,181,010.50	1,005,878,530.92	5,673,596,766.51	10,112,765,348.32	4,439,168,581.81	56.10%
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%
SUMA	407,224,212.95	1,205,996,534.75	899,547,850.53	1,042,768,626.86	1,112,181,010.50	1,005,878,530.92	5,673,596,766.51	10,112,765,348.32	4,439,168,581.81	56.10%

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PARTICIPACIONES Y APORTACIONES A MUNICIPIOS
CAPITULO 8000

2008

EGRESOS		ENE-JUN	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	EJERCIDO ENE - SEP	PRESUPUESTADO ENE - DIC	POR EJERCER OCT - DIC	PROPORCION	
												ENE-SEP	OCT - 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%	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%	0.00%
03	FOMENTO A LA INDUSTRIA, COMERCIO Y SERVICIO	0.00	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%	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%	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%	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%	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%	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%	0.00%
10	DESARROLLO HUMANO SUSTENTABLE	0.00	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%	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%	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%	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%	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%	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%	0.00%
17	FORTALECIMIENTO INSTITUCIONAL	5,673,596,766.51	898,622,809.27	898,918,992.69	777,975,938.78	0.00	0.00	0.00	8,249,114,507.25	10,443,987,200.32	2,194,872,693.07	78.98%	21.02%
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%	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%	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%	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%	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%	0.00%
SUMA		5,673,596,766.51	898,622,809.27	898,918,992.69	777,975,938.78	0.00	0.00	0.00	8,249,114,507.25	10,443,987,200.32	2,194,872,693.07	78.98%	21.02%

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DEUDA PUBLICA
CAPITULO 9000
2008

EGRESOS	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	EJERCIDO ENE - JUNIO	PRESUPUESTADO ENE - DIC	POR EJERCER JUL - DIC	PROPORCION ENE-JUN JUL - 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 SERVICIO	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 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	47,725,022.33	50,619,952.48	51,442,436.80	46,690,607.25	104,537,186.45	49,933,747.90	350,948,953.21	780,928,627.00	429,979,673.79	44.94%
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%
SUMA	47,725,022.33	50,619,952.48	51,442,436.80	46,690,607.25	104,537,186.45	49,933,747.90	350,948,953.21	780,928,627.00	429,979,673.79	44.94%

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REPORTE CLASIFICACION DEL GASTO POR PROGRAMA

DEUDA PUBLICA
CAPITULO 9000
2008

EGRESOS		ENE-JUN	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	EJERCIDO ENE - SEP	PRESUPUESTADO ENE - DIC	POR EJERCER OCT - DIC	PROPORCION	
												ENE-SEP	OCT - 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%	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%	0.00%
03	FOMENTO A LA INDUSTRIA, COMERCIO Y SERVICIO	0.00	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%	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%	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%	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%	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%	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%	0.00%
10	DESARROLLO HUMANO SUSTENTABLE	0.00	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%	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%	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%	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%	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%	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%	0.00%
17	FORTALECIMIENTO INSTITUCIONAL	350,948,953.21	50,938,800.37	51,098,284.88	60,874,061.60	0.00	0.00	0.00	513,860,100.06	780,928,627.00	267,068,526.94	65.80%	34.20%
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%	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%	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%	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%	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%	0.00%
SUMA		350,948,953.21	50,938,800.37	51,098,284.88	60,874,061.60	0.00	0.00	0.00	513,860,100.06	780,928,627.00	267,068,526.94	65.80%	34.20%

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DIRECCION DE CONTABILIDAD UNIDAD PRESUPUESTAL POR PARTIDA 04 SECRETARIA DE FINANZAS 2008

EJERCIDO

CONCEPTO

SEPTIEMBRE

ENE-SEP

8302 SUBSIDIO A MUNICIPIOS	0.00	55,325,364.54
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TOTALES:

0.00	55,325,364.54
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DIRECCION GENERAL DE ADMINISTRACION, CONTABILIDAD E INFORMATICA

DIRECCION DE CONTABILIDAD UNIDAD PRESUPUESTAL POR PARTIDA 18 PARTICIPACIONES 2008

CONCEPTO	<u>EJERCIDO</u>		<u>PROPORCION</u>	
	SEPTIEMBRE	ENE - SEP	SEPTIEMBRE	ENE - SEP
8101 PARTICIPACIONES A MUNICIPIOS POR INGRESOS ESTATALES	51,428,220.00	485,534,190.00	11.26%	9.16%
8102 PARTICIPACIONES A MUNICIPIOS POR INGRESOS FEDERALES	404,889,191.78	4,758,507,546.57	88.69%	89.77%
8203 APORTACIONES A FIDEICOMISO DE TURISMO	223,267.00	56,830,066.14	0.05%	1.07%
8301 FONDO COMPENSATORIO A MPIOS.	0.00	0.00	0.00%	0.00%
8303 FONDO DE INCENTIVOS A LA EFICIENCIA DE LA GESTION MUNICIPAL	0.00	0.00	0.00%	0.00%
TOTALES:	456,540,678.78	5,300,871,802.71	100.00%	100.00%

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DIRECCION DE CONTABILIDAD UNIDAD PRESUPUESTAL POR PARTIDA 24 APORTACION A MUNICIPIOS 2008

CONCEPTO	<u>EJERCIDO</u>		<u>PROPORCION</u>	
	SEPTIEMBRE	ENE - SEP	SEPTIEMBRE	ENE - SEP
8201 FONDO DE INFRAESTRUCTURA SOCIAL MUNICIPAL	107,878,726.00	970,908,534.00	33.56%	33.56%
8202 FONDO DE FOMENTO MUNICIPAL	213,556,534.00	1,922,008,806.00	66.44%	66.44%
TOTALES:	321,435,260.00	2,892,917,340.00	100.00%	100.00%



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DIRECCION DE CONTABILIDAD

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CONCEPTO	<u>EJERCIDO</u>		<u>PROPORCION</u>	
	SEPTIEMBRE	ENE - SEP	SEPTIEMBRE	ENE - SEP
9101 AMORTIZACION DE LA DEUDA PUBLICA	16,335,969.54	100,840,706.83	26.84%	19.62%
9201 INTERESES DE LA DEUDA PUBLICA	32,324,675.33	286,287,207.33	53.10%	55.71%
9401 ADEFAS POR SERVICIOS PERSONALES	6,847,084.75	115,054,875.33	11.25%	22.39%
9402 ADEFAS P/CONCEP. DIST. DE SERV. PERSONALES	0.00	5,542,393.40	0.00%	1.08%
9403 DEV. DE ING. PERCIB.INDEBID.EJE. FISC.ANTER.	5,366,331.98	6,134,917.17	8.82%	1.19%
TOTALES:	60,874,061.60	513,860,100.06	100.00%	100.00%



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DIRECCION DE CONTABILIDAD

REPORTE TOTAL CLASIFICACION DEL GASTO POR PROGRAMA

2008											
EGRESOS	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	EJERCIDO ENE - JUNIO	PRESUPUESTADO ENE - DIC	POR EJERCER JUL - DIC	PROPORCION	
										ENE-JUN	JUL - DIC
01 EMPLEO Y CRECIMIENTO	42,757,650.18	189,453,284.76	261,180,056.39	311,771,473.96	293,653,471.92	636,529,586.87	1,735,345,524.08	11,368,489,799.19	9,633,144,275.11	15.26%	84.74%
01 DESARROLLO PRODUCTIVO DEL CAMPO	1,945,398.75	10,019,847.69	8,937,096.24	3,278,177.35	4,648,391.26	18,011,462.14	46,840,373.43	499,802,521.68	452,962,148.25	9.37%	90.63%
02 CIENCIA Y TECNOLOGIA PARA EL DESARROLLO	575,480.06	570,286.06	1,242,362.80	102,643,312.23	21,703,312.23	18,725,312.23	145,460,065.61	246,484,600.00	101,024,534.39	59.01%	40.99%
03 FOMENTO A LA INDUSTRIA, COMERCIO Y SERVICIO	12,556,116.32	15,421,724.93	76,753,220.03	37,066,688.78	30,436,165.58	25,831,619.04	198,065,534.68	658,539,292.47	460,473,757.79	30.08%	69.92%
04 DESARROLLO DE INFRAESTRUCTURA PRODUCTIVA	11,730,206.27	139,596,149.96	134,746,956.41	139,594,177.74	192,618,947.85	495,740,483.22	1,114,026,921.45	9,273,957,181.23	8,159,930,259.78	12.01%	87.99%
05 DESARROLLO Y FOMENTO AL TURISMO	1,944,820.73	3,703,571.02	4,817,635.50	3,263,922.47	3,474,771.91	3,744,072.72	20,948,794.35	211,899,736.00	190,950,941.65	9.89%	90.11%
06 GENERACION DE EMPLEO Y SEGURIDAD LABORAL	763,072.72	816,114.51	1,393,451.15	853,226.18	1,140,939.61	947,722.45	5,914,526.62	15,132,413.00	9,217,886.38	39.09%	60.91%
21 ADMINISTRACION Y USO DEL AGUA	8,909,222.33	14,992,257.59	18,289,334.26	21,746,969.21	36,305,943.48	69,095,582.07	169,339,308.94	409,474,054.81	240,134,745.87	41.36%	58.64%
22 JUEGOS PANAMERICANOS	4,333,333.00	4,333,333.00	15,000,000.00	3,325,000.00	3,325,000.00	4,433,333.00	34,749,999.00	53,200,000.00	18,450,001.00	65.32%	34.68%
02 DESARROLLO SOCIAL	1,966,683,153.03	2,243,071,118.06	2,351,307,363.05	2,102,629,744.75	2,790,872,928.80	3,763,433,179.96	15,217,997,487.65	30,335,917,772.45	15,117,920,284.80	50.16%	49.84%
07 EDUCACION Y DEPORTE PARA UNA VIDA DIGNA	1,497,369,782.94	1,735,497,923.98	1,771,614,158.75	1,580,792,368.38	2,220,621,477.90	3,140,506,189.18	11,946,401,901.13	22,767,235,960.18	10,820,834,059.05	52.47%	47.53%
08 PROTECCION Y ATENCION INTEGRAL A LA SALUD	393,917,748.65	357,168,529.69	401,743,078.55	343,366,833.94	388,085,196.07	370,506,182.20	2,254,787,569.10	4,400,371,847.74	2,145,584,278.64	51.24%	48.76%
09 DESARROLLO Y FOMENTO A LA CULTURA	8,797,531.89	25,086,864.79	32,310,511.98	16,541,644.21	31,632,588.32	24,969,111.31	139,338,252.50	503,929,793.09	364,591,540.59	27.65%	72.35%
10 DESARROLLO HUMANO SUSTENTABLE	31,051,071.11	70,912,338.62	71,655,435.92	92,694,038.78	75,396,024.05	167,652,223.70	509,361,132.18	1,795,964,845.66	1,286,603,713.48	28.36%	71.64%
11 PRESERVACION Y RESTAURACION DEL MEDIO AMBIENTE	4,361,463.97	10,148,749.04	11,006,035.49	26,379,763.17	16,266,443.73	12,489,062.01	80,651,517.41	200,614,712.48	119,963,195.07	40.20%	59.80%
20 MOVILIDAD	31,185,554.47	44,256,711.94	62,978,142.36	42,855,096.27	58,871,198.73	47,310,411.56	287,457,115.33	667,800,613.30	380,343,497.97	43.05%	56.95%
03 RESPETO Y JUSTICIA	267,889,342.42	436,618,570.22	414,832,345.18	514,229,167.61	569,243,235.85	284,796,463.33	2,487,609,124.61	4,790,384,661.02	2,302,775,536.41	51.93%	48.07%
12 PROCURACION DE JUSTICIA	57,053,035.68	66,006,058.14	104,742,247.18	69,926,558.33	91,068,262.25	68,731,147.00	457,527,308.58	1,008,678,753.00	551,151,444.42	45.36%	54.64%
13 PROTECCION CIVIL	0.00	14,854,983.33	10,416,292.00	6,379,684.00	6,373,184.00	6,373,184.00	44,397,327.33	90,484,400.00	46,087,072.67	49.07%	50.93%
14 SEGURIDAD PUBLICA	78,286,869.39	157,774,298.47	167,400,143.75	168,528,841.61	168,460,275.21	151,587,579.52	892,038,007.95	1,935,360,704.48	1,043,322,696.53	46.09%	53.91%
15 SEGURIDAD JURIDICA DE CIUDADANOS Y BIENES	70,429,573.45	137,964,025.32	71,757,823.83	202,664,570.57	88,521,735.07	49,777,245.69	621,114,973.93	1,023,615,210.54	402,500,236.61	60.68%	39.32%
16 IMPULSO AL DESARROLLO DEMOCRATICO	62,119,863.90	60,019,204.96	60,515,838.42	66,729,513.10	214,819,779.32	8,327,307.12	472,531,506.82	732,245,593.00	259,714,086.18	64.53%	35.47%
04 BUEN GOBIERNO	544,071,216.68	1,391,098,812.25	1,134,163,181.22	1,260,214,844.04	1,444,525,690.04	1,232,515,690.25	7,006,589,434.48	13,512,721,996.55	6,506,132,562.07	51.85%	48.15%
17 FORTALECIMIENTO INSTITUCIONAL	538,112,099.39	1,385,125,812.34	1,123,575,498.45	1,254,653,059.99	1,439,278,056.54	1,227,122,252.82	6,967,866,779.53	13,431,137,656.45	6,463,270,876.92	51.88%	48.12%
18 DERECHOS HUMANOS	5,790,891.67	5,790,891.67	10,228,049.54	4,767,760.80	4,767,760.80	4,767,760.80	36,113,115.28	70,490,700.00	34,377,584.72	51.23%	48.77%
19 PARTICIPACION CIUDADANA	168,225.62	182,108.24	359,633.23	794,023.25	479,872.70	625,676.63	2,609,539.67	11,093,640.10	8,484,100.43	23.52%	76.48%
SUMA	2,821,401,362.31	4,260,241,785.29	4,161,482,945.84	4,188,845,230.36	5,098,295,326.61	5,917,274,920.41	26,447,541,570.82	60,007,514,229.21	33,559,972,658.39	44.07%	55.93%

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DIRECCION DE CONTABILIDAD

REPORTE TOTAL CLASIFICACION DEL GASTO POR PROGRAMA

2008													EJERCIDO	PRESUPUESTADO	POR EJERCER	PROPORCION
EGRESOS	ENE-JUN	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	ENE - SEP	ENE - DIC	OCT - DIC	ENE-SEP	OCT - DIC				
01 EMPLEO Y CRECIMIENTO	1,735,345,524.08	902,087,240.65	891,914,199.73	697,144,415.98	0.00	0.00	0.00	4,226,491,380.44	11,520,026,131.15	7,293,534,750.71	36.69%	63.31%				
01 DESARROLLO PRODUCTIVO DEL CAMPO	46,840,373.43	247,903,843.36	36,034,336.93	8,958,708.94	0.00	0.00	0.00	339,737,262.66	506,416,350.68	166,679,088.02	67.09%	32.91%				
02 CIENCIA Y TECNOLOGIA PARA EL DESARROLLO	145,460,065.61	19,593,312.23	20,998,791.28	21,011,096.40	0.00	0.00	0.00	207,063,265.52	246,484,600.00	39,421,334.48	84.01%	15.99%				
03 FOMENTO A LA INDUSTRIA, COMERCIO Y SERVICIO	198,065,534.68	19,617,743.99	44,247,733.65	50,132,538.14	0.00	0.00	0.00	312,063,550.46	677,170,256.47	365,106,706.01	46.08%	53.92%				
04 DESARROLLO DE INFRAESTRUCTURA PRODUCTIVA	1,114,026,921.45	569,902,077.36	728,451,301.64	571,879,254.91	0.00	0.00	0.00	2,984,259,555.36	9,355,549,995.23	6,371,290,439.87	31.90%	68.10%				
05 DESARROLLO Y FOMENTO AL TURISMO	20,948,794.35	6,947,872.17	17,011,771.79	14,232,317.36	0.00	0.00	0.00	59,140,755.67	212,463,689.96	153,322,934.29	27.84%	72.16%				
06 GENERACION DE EMPLEO Y SEGURIDAD LABORAL	5,914,526.62	934,554.11	948,091.90	1,178,201.77	0.00	0.00	0.00	8,975,374.40	14,267,184.00	5,291,809.60	62.91%	37.09%				
21 ADMINISTRACION Y USO DEL AGUA	169,339,308.94	28,321,170.43	34,838,838.54	29,752,298.46	0.00	0.00	0.00	262,251,616.37	454,474,054.81	192,222,438.44	57.70%	42.30%				
22 JUEGOS PANAMERICANOS	34,749,999.00	8,866,667.00	9,383,334.00	0.00	0.00	0.00	0.00	53,000,000.00	53,200,000.00	200,000.00	99.62%	0.38%				
02 DESARROLLO SOCIAL	15,217,997,487.65	2,087,036,275.51	1,732,290,586.80	3,205,858,614.29	0.00	0.00	0.00	22,243,182,964.25	31,538,564,212.95	9,295,381,248.70	70.53%	29.47%				
07 EDUCACION Y DEPORTE PARA UNA VIDA DIGNA	11,946,401,901.13	1,496,006,667.75	1,075,453,023.38	2,469,713,253.45	0.00	0.00	0.00	16,987,574,845.71	23,767,210,111.42	6,779,635,265.71	71.47%	28.53%				
08 PROTECCION Y ATENCION INTEGRAL A LA SALUD	2,254,787,569.10	329,102,235.90	327,042,354.00	413,806,085.85	0.00	0.00	0.00	3,324,738,244.85	4,440,365,012.00	1,115,626,767.15	74.88%	25.12%				
09 DESARROLLO Y FOMENTO A LA CULTURA	139,338,252.50	23,047,487.50	90,160,722.68	30,901,614.02	0.00	0.00	0.00	283,448,076.70	526,309,793.09	242,861,716.39	53.86%	46.14%				
10 DESARROLLO HUMANO SUSTENTABLE	509,361,132.18	174,226,027.37	167,822,166.47	227,749,314.50	0.00	0.00	0.00	1,079,158,640.52	1,920,316,472.66	841,157,832.14	56.20%	43.80%				
11 PRESERVACION Y RESTAURACION DEL MEDIO AMBIENTE	80,651,517.41	18,210,374.72	21,403,244.14	12,266,005.97	0.00	0.00	0.00	132,531,142.24	219,466,160.48	86,935,018.24	60.39%	39.61%				
20 MOVILIDAD	287,457,115.33	46,443,482.27	50,409,076.13	51,422,340.50	0.00	0.00	0.00	435,732,014.23	664,896,663.30	229,164,649.07	65.53%	34.47%				
03 RESPETO Y JUSTICIA	2,487,609,124.61	304,506,295.00	372,154,600.73	464,972,998.94	0.00	0.00	0.00	3,629,243,019.28	4,815,500,936.30	1,186,257,917.02	75.37%	24.63%				
12 PROCURACION DE JUSTICIA	457,527,308.58	72,561,788.32	91,269,089.71	77,170,352.89	0.00	0.00	0.00	698,528,539.50	1,011,187,957.00	312,659,417.50	69.08%	30.92%				
13 PROTECCION CIVIL	44,397,327.33	6,379,684.00	8,652,553.00	6,353,185.00	0.00	0.00	0.00	65,782,749.33	90,484,400.00	24,701,650.67	72.70%	27.30%				
14 SEGURIDAD PUBLICA	892,038,007.95	160,540,907.68	161,696,274.29	156,939,996.20	0.00	0.00	0.00	1,371,215,186.12	1,959,650,214.48	588,435,028.36	69.97%	30.03%				
15 SEGURIDAD JURIDICA DE CIUDADANOS Y BIENES	621,114,973.93	56,295,901.22	52,017,074.73	59,730,099.91	0.00	0.00	0.00	789,158,049.79	1,022,494,142.82	233,336,093.03	77.18%	22.82%				
16 IMPULSO AL DESARROLLO DEMOCRATICO	472,531,506.82	8,728,013.78	58,519,609.00	164,779,364.94	0.00	0.00	0.00	704,558,494.54	731,684,222.00	27,125,727.46	96.29%	3.71%				
04 BUEN GOBIERNO	7,006,589,434.48	1,090,377,883.56	1,197,947,038.16	1,039,399,637.24	0.00	0.00	0.00	10,334,313,993.44	14,294,043,754.03	3,959,729,760.59	72.30%	27.70%				
17 FORTALECIMIENTO INSTITUCIONAL	6,967,866,779.53	1,085,238,561.66	1,192,734,601.10	1,032,835,821.92	0.00	0.00	0.00	10,278,675,764.21	14,213,661,288.93	3,934,985,524.72	72.32%	27.68%				
18 DERECHOS HUMANOS	36,113,115.28	4,767,760.80	4,767,760.80	6,178,709.04	0.00	0.00	0.00	51,827,345.92	70,490,700.00	18,663,354.08	73.52%	26.48%				
19 PARTICIPACION CIUDADANA	2,609,539.67	371,561.10	444,676.26	385,106.28	0.00	0.00	0.00	3,810,883.31	9,891,765.10	6,080,881.79	38.53%	61.47%				
SUMA	26,447,541,570.82	4,384,007,694.72	4,194,306,425.42	5,407,375,666.45	0.00	0.00	0.00	40,433,231,357.41	62,168,135,034.43	21,734,903,677.02	65.04%	34.96%				

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RESULTADO PRESUPUESTAL

2008

I N G R E S O S

M E S	EXCLUSIVOS	APORT.P/GTOS DE	APORTACIONES	PARTICIPACIONES	INGRESOS EXTRAORDINARIOS			OTROS APYOS FEDERALES	T O T A L
	DEL ESTADO	REC.Y ADMON.FED.	FEDERALES	FEDERALES	FINANCIAMIENTO	FIES	APOYOS EXTRAORDINARIOS P/ EDUCACION		
ENE	496,057,977.26	5,164,013.87	2,000,023,434.63	1,934,514,970.37	0.00	0.00	0.00	280,659,610.83	4,716,420,006.96
FEB	385,314,440.47	4,049,150.99	1,548,470,900.46	2,505,720,204.99	0.00	201,930.01	0.00	192,583,825.12	4,636,340,452.04
MAR	384,220,322.43	4,215,498.45	1,589,906,998.61	2,376,097,995.18	0.00	24,989.48	0.00	171,099,164.60	4,525,564,968.75
ABR	421,859,607.57	5,048,589.48	1,645,199,140.16	3,185,506,022.31	0.00	205,565.84	0.00	190,396,176.45	5,448,215,101.81
MAY	317,828,474.24	6,560,215.09	1,688,076,579.63	2,505,285,890.02	0.00	200,175.38	0.00	183,664,513.00	4,701,615,847.36
JUN	342,937,535.13	4,897,245.42	1,583,085,102.41	2,295,803,769.56	0.00	207,893.86	50,000,000.00	548,896,597.40	4,825,828,143.78
JUL	348,689,413.47	4,553,389.70	2,222,996,515.52	2,264,925,571.12	0.00	168,944.04	100,332,304.96	540,428,081.81	5,482,094,220.62
AGO	321,508,337.15	5,585,157.94	817,845,323.23	1,893,655,904.58	0.00	149,236.34	1,034,347.54	458,891,651.02	3,498,669,957.80
SEP	301,567,919.35	4,237,272.79	2,341,415,070.93	2,116,817,995.74	0.00	109,799,178.19	35,495,241.03	664,273,076.00	5,573,605,754.03
OCT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NOV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DIC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

3,319,984,027.07	44,310,533.73	15,437,019,065.58	21,078,328,323.87	0.00	110,957,913.14	186,861,893.53	3,230,892,696.23	43,408,354,453.15
7.65%	0.10%	35.56%	48.56%	0.00%	0.26%	0.43%	7.44%	100.00%

E G R E S O S

MES	SER.PERSONALES. MAT.Y SUMINISTROS SER. GENERALES	PARTICIPACION Y APORTAC. A MPIO	TRANSFERENCIAS	GASTOS DE INVERSION		DEUDA PUBLICA	T O T A L
				BIENES MUEBLES E INMUEBLES	INVERSION PUBLICA		
ENE	1,303,398,575.68	407,224,212.95	1,058,819,827.02	193,474.90	4,040,249.43	47,725,022.33	2,821,401,362.31
FEB	1,628,080,305.54	1,205,996,534.75	1,232,879,647.01	4,639,213.60	138,026,131.91	50,619,952.48	4,260,241,785.29
MAR	1,734,940,186.23	899,547,850.53	1,353,116,377.77	5,037,070.28	117,399,024.23	51,442,436.80	4,161,482,945.84
ABR	1,448,953,957.37	1,042,768,626.86	1,483,066,182.86	12,293,747.02	155,072,109.00	46,690,607.25	4,188,845,230.36
MAY	2,184,107,816.58	1,112,181,010.50	1,544,826,991.52	6,062,166.67	146,580,154.89	104,537,186.45	5,098,295,326.61
JUN	2,827,598,677.59	1,005,878,530.92	1,869,635,724.71	12,896,233.37	151,332,005.92	49,933,747.90	5,917,274,920.41
JUL	1,043,724,967.90	898,622,809.27	2,209,286,602.02	8,303,977.93	173,130,537.23	50,938,800.37	4,384,007,694.72
AGO	1,258,045,379.72	898,918,992.69	1,718,945,647.68	14,119,131.55	253,178,988.90	51,098,284.88	4,194,306,425.42
SEP	2,342,242,068.04	777,975,938.78	1,966,106,261.15	48,310,151.92	211,867,184.96	60,874,061.60	5,407,375,666.45
OCT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NOV	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DIC	0.00	0.00	0.00	0.00	0.00	0.00	0.00

15,771,091,934.65	8,249,114,507.25	14,436,683,261.74	111,855,167.24	1,350,626,386.47	513,860,100.06	40,433,231,357.41
39.01%	20.40%	35.70%	0.28%	3.34%	1.27%	100.00%

RESULTADO

SUPERAVIT (DEFICIT) FISCAL
1,895,018,644.65
376,098,666.75
364,082,022.91
1,259,369,871.45
-396,679,479.25
-1,091,446,776.63
1,098,086,525.90
-695,636,467.62
166,230,087.58
0.00
0.00
0.00

2,975,123,095.74
6.85%



GOBIERNO DEL ESTADO DE JALISCO

SECRETARIA DE FINANZAS DIRECCION GENERAL DE ADMINISTRACION CONTABILIDAD E INFORMATICA DIRECCION DE CONTABILIDAD

BALANZA DE COMPROBACION PRESUPUESTAL
DEL 1 DE ENERO AL 30 DE SEPTIEMBRE 2008

		MOVIMIENTOS	
		CARGOS	ABONOS
1-1-02	BANCOS	88,320,630,183.21	84,890,842,882.03
1-1-01	FONDOS Y REMESAS	48,345,120,368.23	48,314,759,226.55
1-1-03	DEUDORES DIVERSOS	1,230,584,144.01	627,291,791.08
1-1-05	ACTIVOS POR DEPURAR	0.00	0.00
1-1-06	OTROS ACTIVOS	0.00	0.00
1-2-02	BIENES INMUEBLES	0.00	0.00
1-2-03	EQUIPOS	0.00	0.00
1-3-01	DEPOSITOS POR CONTRATO	18,347,498.00	25,004,359.65
		49,594,052,010.24	48,967,055,377.28
2-1-01	CUENTAS POR PAGAR	80,514,204,867.30	80,728,820,985.69
2-1-02	PROVEEDORES	1,154,892,576.04	1,131,335,181.01
2-1-03	INVERSION PUBLICA	7,612,649,956.62	7,732,607,722.78
2-1-04	ACREEDORES	82,756.70	-12,306.18
2-1-05	DEUDA PUBLICA	387,845,400.51	387,843,588.02
2-1-06	FONDOS FEDERALES	21,086,465,385.50	21,373,817,804.98
2-1-07	FONDOS ESTATALES	3,332,188,688.49	3,530,560,911.90
2-1-08	FONDOS MUNICIPALES	13,698,208,923.72	13,778,557,314.25
2-1-09	FONDOS DIVERSOS	2,554,759,452.53	2,759,427,643.36
		130,341,298,007.41	131,422,958,845.81
2-3-01	PATRIMONIO	0.00	0.00
2-3-02	REMANENTE EJERC.ANTER.	0.00	0.00
2-3-03	REMANENTE EJERC. EN CURSO	0.00	0.00
2-3-11	DEUDA PUB. CEDIDA POR PARAEST.	0.00	0.00
2-3-12	DEUDA PUB. INGE.EJE.ANTERIORES	0.00	0.00
		0.00	0.00
5-2-02	PRESUPUESTO EJERCIDO	40,433,231,357.41	
6-1-02	LEY DE INGRESOS EJECUTADA	0.00	43,408,354,453.15
		308,689,211,558.27	308,689,211,558.27



GOBIERNO DEL ESTADO DE JALISCO

SECRETARIA DE FINANZAS DIRECCION GENERAL DE ADMINISTRACION CONTABILIDAD E INFORMATICA DIRECCION DE CONTABILIDAD

BALANZA DE COMPROBACION PATRIMONIAL
DEL 1 DE ENERO AL 30 DE SEPTIEMBRE 2008

		SALDO INICIAL		MOVIMIENTOS		SALDO FINAL	
		DEUDOR	ACREEDOR	CARGOS	ABONOS	DEUDOR	ACREEDOR
1-1-02	BANCOS	4,894,114,211.38	0.00	88,320,630,183.21	84,890,842,882.03	8,323,901,512.56	0.00
1-1-01	FONDOS Y REMESAS	72,099.03	0.00	48,345,120,368.23	48,314,759,226.55	30,433,240.71	0.00
1-1-03	DEUDORES DIVERSOS	689,329,237.13	0.00	1,230,584,144.01	627,291,791.08	1,292,621,590.06	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	2,033,470,242.66	0.00	1,563,793.00	0.00	2,035,034,035.66	0.00
1-2-03	EQUIPOS	317,416,445.32	0.00	51,256,785.56	0.00	368,673,230.88	0.00
1-3-01	DEPOSITOS POR CONTRATO	72,131,839.87	0.00	18,347,498.00	25,004,359.65	65,474,978.22	0.00
		3,113,047,831.01	0.00	49,646,872,588.80	48,967,055,377.28	3,792,865,042.53	0.00
2-1-01	CUENTAS POR PAGAR	0.00	905,262,932.69	80,514,204,867.30	80,728,820,985.69	0.00	1,119,879,051.08
2-1-02	PROVEEDORES	0.00	31,583,286.64	1,154,892,576.04	1,131,335,181.01	0.00	8,025,891.61
2-1-03	INVERSION PUBLICA	0.00	21,803,495.66	7,612,649,956.62	7,732,607,722.78	0.00	141,761,261.82
2-1-04	ACREEDORES	0.00	9,891,334.46	82,756.70	-12,306.18	0.00	9,796,271.58
2-1-05	DEUDA PUBLICA	0.00	4,400,340,367.30	488,686,107.34	392,504,661.34	0.00	4,304,158,921.30
2-1-06	FONDOS FEDERALES	0.00	508,593,374.68	21,086,465,385.50	21,373,817,804.98	0.00	795,945,794.16
2-1-07	FONDOS ESTATALES	0.00	395,582,686.24	3,332,188,688.49	3,530,560,911.90	0.00	593,954,909.65
2-1-08	FONDOS MUNICIPALES	0.00	117,316,646.12	13,698,208,923.72	13,778,557,314.25	0.00	197,665,036.65
2-1-09	FONDOS DIVERSOS	0.00	683,894,625.79	2,554,759,452.53	2,759,427,643.36	0.00	888,562,816.62
		0.00	7,074,268,749.58	130,442,138,714.24	131,427,619,919.13	0.00	8,059,749,954.47
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 EJERC.ANTER.	0.00	1,669,873,012.34	0.00	0.00	0.00	1,669,873,012.34
2-3-03	REMANENTE EJERC. EN CURSO	0.00	0.00	0.00	0.00	0.00	3,124,123,307.81
2-3-11	DEUDA PUB. CEDIDA POR PARAEST.	0.00	-1,495,389,126.43	0.00	0.00	0.00	-1,495,389,126.43
2-3-12	DEUDA PUB. ING.EJE.ANTERIORES	0.00	-1,116,381,036.85	0.00	0.00	0.00	-1,116,381,036.85
		0.00	932,893,292.81	0.00	0.00	0.00	4,057,016,600.62
3-0-00	GASTOS	0.00	0.00	40,284,231,145.34		0.00	0.00
4-0-00	INGRESOS	0.00	0.00	0.00	43,408,354,453.15	0.00	0.00
		8,007,162,042.39	8,007,162,042.39	308,693,872,631.59	308,693,872,631.59	12,116,766,555.09	12,116,766,555.09



GOBIERNO DEL ESTADO DE JALISCO

SECRETARIA DE FINANZAS

DIRECCION GENERAL DE ADMINISTRACION
CONTABILIDAD E INFORMATICA

DIRECCION DE CONTABILIDAD

ESTADO DE SITUACION FINANCIERA

DEL 1 ENERO AL 30 DE SEPTIEMBRE 2008

ACTIVO

CIRCULANTE 9,647,584,310.33

BANCOS 8,323,901,512.56

BANCOS CUENTA DE CHEQUES 8,323,901,512.56
INVERSIONES 0.00

FONDOS Y REMESAS 30,433,240.71

FONDOS 30,610,100.00
REMESAS -176,859.29

DEUDORES DIVERSOS 1,292,621,590.06

CREDITOS OTORGADOS A TERCEROS 768,929,343.86

ANTICIPOS 184,915,590.78

GASTOS POR COMPROBAR 291,101,924.23

DEUDORES VARIOS 39,728,000.00

OTROS 7,946,731.19

ACTIVOS POR DEPURAR 0.00

OTROS ACTIVOS 627,967.00

FIJO 2,403,707,266.54

BIENES INMUEBLES 2,035,034,035.66

BIENES MUEBLES 368,673,230.88

DIFERIDO

DEPOSITOS EN GARANTIA DE CONTRATOS 65,474,978.22

SUMA 12,116,766,555.09

PASIVO

CORTO PLAZO

ERARIO 1,279,462,476.09

CUENTAS POR PAGAR 1,119,879,051.08

PROVEEDORES 8,025,891.61

INVERSION PUBLICA 141,761,261.82

ACREEDORES 9,796,271.58

DEUDA PÚBLICA 46,975,241.02

ADMINISTRACION 2,476,128,557.08

FONDOS FEDERALES 795,945,794.16

FONDOS ESTATALES 593,954,909.65

FONDOS MUNICIPALES 197,665,036.65

FONDOS DIVERSOS 888,562,816.62

LARGO PLAZO

DEUDA PÚBLICA 4,257,183,680.28

HACIENDA PUBLICA 4,057,016,600.62

PATRIMONIO 1,874,790,443.75

REMANENTES EJERCICIOS ANTERIORES 1,669,873,012.34

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 3,124,123,307.81

12,116,766,555.09