



GOBIERNO DEL ESTADO DE JALISCO

SECRETARIA DE FINANZAS

DIRECCION GENERAL DE ADMINISTRACION,
CONTABILIDAD E INFORMATICA

DIRECCION DE CONTABILIDAD

REPORTE TOTAL CLASIFICACION ADMINISTRATIVA DEL GASTO

CUENTA PUBLICA ANUAL 2008

EGRESOS	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	EJERCIDO ENE - JUN	PRESUPUESTADO ENE - DIC	POR EJERCER JULIO - 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	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%

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EGRESOS	ENE-JUN	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	EJERCIDO ENE - DIC	PRESUPUESTADO ENE - DIC	POR EJERCER DIC - DIC	PROPORCION	
											ENE-DIC	DIC - 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	545,285.18	532,733.64	1,025,293.05	6,818,260.62	7,731,600.00	913,339.38	88.19%	11.81%
03 SECRETARIA GENERAL DE GOBIERNO	187,502,016.14	32,157,278.71	32,363,580.68	42,609,852.64	69,698,438.92	35,315,587.04	49,713,083.84	449,359,837.97	462,030,298.00	12,670,460.03	97.26%	2.74%
04 SECRETARIA DE FINANZAS	323,484,881.66	57,794,323.02	125,726,520.42	55,245,215.00	109,803,693.18	88,016,527.79	847,418,703.35	1,607,489,864.42	1,713,642,921.00	106,153,056.58	93.81%	6.19%
05 SRIA. DE DESARROLLO URBANO	1,106,768,373.06	537,081,727.18	661,920,202.04	565,311,326.39	931,235,715.49	724,760,569.68	1,153,913,913.53	5,680,991,827.37	9,414,927,527.01	3,733,935,699.64	60.34%	39.66%
06 SRIA. DE DESARROLLO RURAL	290,868,201.40	303,145,256.04	93,697,672.77	46,310,043.96	60,138,917.43	133,862,564.61	243,058,128.83	1,171,080,785.04	1,445,798,396.01	274,717,610.97	81.00%	19.00%
07 SRIA. DE PROMOCION ECONOMICA	313,023,841.63	30,575,680.05	50,390,190.53	38,889,768.44	103,280,756.74	61,906,737.15	190,096,413.00	788,163,387.54	800,563,149.00	12,399,761.46	98.45%	1.55%
08 SECRETARIA DE TURISMO	22,031,135.38	7,113,812.60	17,217,088.84	14,413,418.05	37,780,692.18	18,480,669.18	97,344,073.06	214,380,889.29	258,370,558.46	43,989,669.17	82.97%	17.03%
09 SECRETARIA DE EDUCACION	12,199,865,958.89	1,529,248,891.55	1,138,798,517.30	2,522,029,798.91	2,049,961,972.36	2,013,122,198.46	3,582,115,237.46	25,035,142,574.93	25,567,968,552.92	532,825,977.99	97.92%	2.08%
10 SECRETARIA DE CULTURA	129,211,379.71	22,010,234.41	89,117,418.35	30,108,530.02	33,519,951.00	52,140,560.17	100,029,593.61	456,137,667.27	503,032,944.09	46,895,276.82	90.68%	9.32%
11 SECRETARIA DE SALUD	2,259,093,000.10	329,739,267.90	327,674,894.00	414,672,127.85	423,263,784.72	370,777,261.95	428,678,873.60	4,553,899,210.12	4,580,641,966.71	26,742,756.59	99.42%	0.58%
12 SECRETARIA DE VIALIDAD Y TRANSPORTE	287,457,115.33	46,443,482.27	50,409,076.13	51,422,340.50	47,214,635.76	47,249,291.30	85,356,921.85	615,552,863.14	662,846,072.30	47,293,209.16	92.87%	7.13%
13 SECRETARIA DE ADMINISTRACION	84,038,841.08	15,646,032.65	16,983,471.53	23,764,992.08	21,000,589.99	17,017,641.85	104,893,143.74	283,344,712.92	535,259,306.91	251,914,593.99	52.94%	47.06%
14 CONTRALORIA DEL ESTADO	32,635,732.92	5,359,948.63	5,810,344.34	6,804,028.99	4,687,024.31	5,148,883.93	9,382,982.21	69,828,945.33	72,136,808.00	2,307,862.67	96.80%	3.20%
15 PROCURADURIA GENERAL DE JUSTICIA	399,358,406.67	63,494,371.02	80,918,761.42	65,118,965.85	59,953,620.26	62,028,794.72	119,452,524.61	850,325,444.55	879,905,816.00	29,580,371.45	96.64%	3.36%
16 SECRETARIA DE PLANEACION	158,161,581.59	60,189,054.76	100,050,311.93	29,548,035.00	78,340,355.77	33,305,007.60	52,965,920.11	512,560,266.76	800,763,585.85	288,203,319.09	64.01%	35.99%
17 UNIDAD DE DEPENDENCIAS AUXILIARES	143,339,294.18	13,405,168.91	34,818,597.80	22,142,432.18	-10,429,035.41	25,499,388.23	90,236,771.66	319,012,617.55	350,878,517.00	31,865,899.45	90.92%	9.08%
18 PARTICIPACIONES	3,722,659,643.97	567,187,747.27	554,483,732.69	456,540,678.78	1,103,758,243.94	462,968,555.71	832,547,937.87	7,700,146,540.23	7,719,327,520.24	19,180,980.01	99.75%	0.25%
19 DEUDA PUBLICA	350,948,953.21	50,938,800.37	51,098,284.88	60,874,061.60	53,363,812.84	46,550,638.31	53,584,409.68	667,358,960.89	708,338,879.00	40,979,918.11	94.21%	5.79%
20 PODER JUDICIAL	528,957,089.54	41,251,474.56	34,939,822.50	34,939,822.50	40,361,347.50	34,939,822.50	34,939,822.50	750,329,201.60	753,829,202.54	3,500,000.94	99.54%	0.46%
21 TRIBUNAL DE ARBITRAJE Y ESCALAFON	8,834,533.41	1,296,747.67	1,693,271.51	1,716,528.91	1,161,520.80	1,309,450.31	2,430,010.52	18,442,063.13	19,738,687.00	1,296,623.87	93.43%	6.57%
22 COMISION ESTATAL DE DERECHOS HUMANOS	36,113,115.28	4,767,760.80	4,767,760.80	6,178,709.04	4,767,760.80	5,247,767.10	7,647,826.18	69,490,700.00	70,490,700.00	1,000,000.00	98.58%	1.42%
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	152,247,823.81	110,172,068.67	201,876,069.75	1,832,067,411.50	1,937,364,474.12	105,297,062.62	94.56%	5.44%
24 APORTACIONES A MUNICIPIOS	1,928,611,560.00	321,435,260.00	321,435,260.00	321,435,260.00	321,435,255.00	213,556,534.00	215,541,024.77	3,643,450,153.77	3,644,230,693.99	780,540.22	99.98%	0.02%
25 INSTITUTO ELECTORAL DEL ESTADO DE JALISCO	49,359,183.00	6,589,708.00	6,589,708.00	6,589,708.00	28,893,505.00	6,589,708.00	71,755,396.00	176,366,916.00	177,366,916.00	1,000,000.00	99.44%	0.56%
26 PROCURADURIA SOCIAL	39,532,020.66	5,986,071.04	8,020,233.65	8,779,141.41	6,941,514.16	7,190,211.43	13,140,925.44	89,590,117.79	99,805,434.00	10,215,316.21	89.76%	10.24%
27 PROCURADURIA DE DESARROLLO URBANO	8,637,113.14	1,237,165.27	1,415,486.56	1,646,232.79	1,223,998.61	1,237,165.31	1,893,638.32	17,290,800.00	17,290,800.00	0.00	100.00%	0.00%
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	4,580,492.54	6,570,235.45	24,379,021.25	82,719,428.23	103,733,721.55	21,014,293.32	79.74%	20.26%
29 SRIA. DE DESARROLLO HUMANO	422,807,471.67	150,301,795.32	149,842,684.28	213,928,496.57	120,433,622.32	156,353,595.06	252,492,924.17	1,466,160,589.39	1,689,842,762.20	223,682,172.81	86.76%	13.24%
30 SRIA. DE TRABAJO Y PREVISION SOCIAL	68,165,060.01	10,952,407.88	12,263,293.25	42,944,173.08	13,282,827.42	11,162,001.41	24,669,590.29	183,439,353.34	191,561,105.00	8,121,751.66	95.76%	4.24%
31 INST. DE TRANSPARENCIA E INFORM.PUB.EDO.JAL.	7,191,529.00	1,797,883.00	898,941.00	1,797,883.00	898,941.00	898,941.00	1,797,882.00	15,282,000.00	15,282,000.00	0.00	100.00%	0.00%
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	798,865.15	799,680.53	1,405,456.17	13,017,900.00	13,017,900.00	0.00	100.00%	0.00%

SUMA	26,447,541,570.82	4,384,007,694.72	4,194,306,425.42	5,407,375,666.45	5,874,145,928.77	4,754,710,792.09	8,895,783,512.42	59,957,871,590.69	65,837,349,114.90	5,879,477,524.21	91.07%	8.93%
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