



## GOBIERNO DEL ESTADO DE JALISCO

## SECRETARIA DE FINANZAS

DIRECCION GENERAL DE ADMINISTRACION,  
CONTABILIDAD Y FINANCIAMIENTO

DIRECCION DE CONTABILIDAD

REPORTE TOTAL CLASIFICACION DEL GASTO POR PROGRAMA

2006

EGRESOS	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	EJERCIDO ENE - JUN	PRESUPUESTADO ENE - DIC	POR EJERCER JUL - DIC	PROPORCION	
										ENE-JUN	JUL-DIC
01 LEGISLATIVO	28,784,083.34	28,784,083.34	28,784,083.34	28,784,083.34	28,784,083.34	28,784,083.34	172,704,500.04	346,409,000.00	173,704,499.96	49.86%	50.14%
02 PODER JUDICIAL	39,652,944.34	42,270,777.66	52,898,485.99	112,025,983.68	58,704,769.01	12,936,114.00	318,489,074.68	491,169,000.00	172,679,925.32	64.84%	35.16%
03 JUSTICIA ELECTORAL	1,575,000.00	1,575,000.00	4,725,000.00	4,205,000.00	0.00	32,000.00	12,112,000.00	19,907,500.00	7,795,500.00	60.84%	39.16%
04 TRIBUNAL ADMINISTRATIVO	2,131,285.00	2,129,565.00	2,129,565.00	2,129,565.00	2,129,565.00	2,138,565.00	12,788,110.00	26,619,500.00	13,831,390.00	48.04%	51.96%
05 PROCURACION E IMPART JUST. EFIC. RAP. Y HONESTA	40,809,152.64	44,944,529.61	50,955,330.41	87,086,565.55	53,653,103.10	50,469,139.19	327,917,820.50	744,822,123.50	416,904,303.00	44.03%	55.97%
06 DERECHOS HUMANOS	3,822,250.00	5,236,396.00	3,457,234.00	3,394,842.00	3,394,842.00	3,394,842.00	22,700,406.00	46,867,000.00	24,166,594.00	48.44%	51.56%
07 SEGURIDAD PUBLICA	61,507,255.97	73,358,517.83	82,326,070.98	210,587,637.61	152,657,990.20	128,501,884.47	708,939,357.06	1,496,344,801.77	787,405,444.71	47.38%	52.62%
08 PROTECCION CIVIL	1,698,458.29	1,846,930.82	13,354,147.70	6,481,544.41	5,154,904.41	5,761,103.81	34,297,089.44	81,335,932.03	47,038,842.59	42.17%	57.83%
09 IMPULSO A LA DINAMICA ECONOMICA	5,043,388.95	8,679,946.77	9,678,648.42	10,112,286.48	10,590,593.35	7,436,103.13	51,540,967.10	125,842,778.00	74,301,810.90	40.96%	59.04%
10 PROMOCION INTERNACIONAL DE JALISCO	1,117,653.57	1,773,600.06	1,830,574.86	1,531,538.37	1,549,125.24	1,386,216.96	9,188,709.06	35,719,141.00	26,530,431.94	25.72%	74.28%
11 IMPULSO AL TURISMO DE JALISCO	1,615,619.17	2,019,663.00	2,768,066.77	3,810,356.02	2,703,690.55	8,882,654.52	21,800,050.03	62,771,171.00	40,971,120.97	34.73%	65.27%
12 VISION DE FUTURO EN EL CAMPO	6,506,116.54	21,455,751.84	29,042,587.81	30,319,780.19	57,982,810.22	33,147,364.73	178,454,411.33	620,511,427.59	442,057,016.26	28.76%	71.24%
13 ABASTECIMIENTO SANEAM. AGUA P/LA Z. CONURBADA. GDL	333,517.75	333,517.75	2,675,689.77	210,063,619.40	1,508,227.31	594,544,570.93	809,459,142.91	2,261,267,449.56	1,451,808,306.65	35.80%	64.20%
14 PROMOCION INTEGRAL DE LA SALUD	353,790,864.32	289,353,574.99	283,560,726.57	301,695,519.94	299,237,111.35	287,185,644.38	1,814,823,441.55	3,808,786,177.30	1,993,962,735.75	47.65%	52.35%
15 DESARROLLO SOC. PERS. EN CONDIC. DE POBREZA Y VULN	21,445,844.78	46,410,863.36	132,000,570.79	128,723,829.80	70,288,714.24	137,042,395.53	535,912,218.50	1,200,758,123.14	664,848,904.64	44.63%	55.37%
16 ADMINISTRACION Y MEJOR. DE LA EDUCACION BASICA	1,105,262,163.99	835,089,575.10	985,390,799.15	915,364,134.73	1,393,992,917.62	1,975,617,420.20	7,210,717,010.79	13,773,832,067.80	6,563,115,057.01	52.35%	47.65%
17 ADMINISTRACION Y MEJOR. EDUCACION MEDIA SUPERIOR	199,550,490.51	516,668,264.52	168,631,686.62	172,094,583.71	178,863,077.28	232,046,679.37	1,467,854,782.01	1,928,176,088.90	460,321,306.89	76.13%	23.87%
18 ADMINISTRACION Y MEJOR. EDUCACION SUPERIOR	208,527,856.38	213,276,698.36	242,337,110.66	221,741,313.50	221,169,585.70	221,206,460.88	1,328,259,025.48	2,677,652,218.00	1,349,393,192.52	49.61%	50.39%
19 GESTION DEL SISTEMA EDUCATIVO ESTATAL	23,158,067.13	19,369,559.18	22,339,851.69	31,237,731.75	30,938,159.48	56,878,476.98	183,921,846.21	423,708,126.28	239,786,280.07	43.41%	56.59%
20 PROMOCION CULTURAL Y ARTISTICA	8,448,052.23	23,321,323.74	19,941,543.30	24,967,347.39	21,130,012.78	25,674,230.51	123,482,509.95	295,486,398.19	172,003,888.24	41.79%	58.21%
21 FOMENTO AL DEPORTE	26,823,234.19	23,542,763.45	29,164,316.40	26,270,829.19	39,389,392.48	78,797,147.79	223,987,683.50	387,386,698.33	163,399,014.83	57.82%	42.18%
22 DESARROLLO DE LA CIENCIA Y TECNOLOGIA	403,984.28	5,584,732.49	2,942,136.85	2,686,092.10	690,336.85	640,336.85	12,947,619.42	23,624,000.00	10,676,380.58	54.81%	45.19%
23 ADMINISTRACION AL SERVICIO DE LA CIUDADANIA	16,736,115.98	19,928,127.97	23,957,148.33	38,131,049.81	23,429,655.57	26,192,349.13	148,374,446.79	457,446,503.92	309,072,057.13	32.44%	67.56%
24 CONDUCCION DE LAS POLITICAS GENERALES DE GOBIERNO	5,289,987.22	5,053,788.90	10,604,896.46	8,538,380.79	7,302,375.04	10,113,309.52	46,902,737.93	154,312,132.93	107,409,395.00	30.39%	69.61%
25 PROTECCION JURIDICA DE LOS CIUDADANOS Y SUS BIENES	4,412,859.16	4,699,030.54	5,351,195.26	8,848,853.29	5,541,838.92	5,393,048.17	34,246,825.34	78,766,108.36	44,519,283.02	43.48%	56.52%
26 IMPULSO AL DESARROLLO DEMOCRATICO DEL ESTADO	293,915.93	12,316,565.88	22,834,995.78	9,791,893.90	379,367.98	413,751.63	46,030,491.10	49,929,611.56	3,899,120.46	92.19%	7.81%
27 COMUNICACION PUBLICA E INFORM. DE LOS ACTOS DE GOB.	2,407,572.94	5,815,140.62	7,154,817.90	4,829,721.89	6,989,690.07	8,590,678.76	35,787,622.18	140,410,635.77	104,623,013.59	25.49%	74.51%
28 CONTROL Y EVALUACION DE LA GESTION PUBLICA	4,151,147.06	4,682,039.53	5,557,235.23	9,160,872.46	7,134,941.24	5,369,488.48	36,055,724.00	85,315,028.00	49,259,304.00	42.26%	57.74%
29 FORTALECIMIENTO DEL SISTEMA INTEGRAL DE PLAN. EDO	2,402,733.70	4,716,114.58	4,774,525.52	4,713,754.40	4,024,772.25	3,823,082.95	24,454,983.40	52,114,877.66	27,659,894.26	46.93%	53.07%
30 FORTALECIMIENTO DEL FEDERALISMO HACIENDA MPAL.	421,468,009.82	973,959,634.54	560,695,177.95	751,392,168.22	1,000,859,481.69	602,527,778.93	4,310,902,251.15	7,617,162,391.30	3,306,260,140.15	56.59%	43.41%
31 FOMENTO AL DESARROLLO REGIONAL	85,734,141.79	49,232,881.04	39,095,748.01	7,154,728.70	62,451,752.93	87,818,342.65	331,487,595.12	1,518,118,252.06	1,186,630,656.94	21.84%	78.16%
32 COORDINACION METROPOLITANA	671,029.00	87,366,841.58	2,170,013.82	2,250,257.94	32,776,393.50	26,157,912.52	151,392,448.36	760,844,730.21	609,452,281.85	19.90%	80.10%
33 PROMOCION DEL DESARROLLO URBANO SUSTENTABLE	5,877,041.56	6,222,830.04	9,187,921.15	9,758,349.49	11,155,181.53	7,463,242.72	49,664,566.49	128,719,195.62	79,054,629.13	38.58%	61.42%
34 FOMENTO A LA VIVIENDA	0.00	3,400,000.00	0.00	0.00	11,200,000.00	1,950,000.00	16,550,000.00	30,000,000.00	13,450,000.00	55.17%	44.83%
35 AGUA LIMPIA PARA JALISCO	8,814,409.02	8,816,575.39	9,599,468.12	7,316,817.74	7,337,416.58	5,330,297.93	47,214,984.78	105,436,843.02	58,221,858.24	44.78%	55.22%
36 PROTECCION AL MEDIO AMBIENTE Y SUSTENTABILIDAD	3,314,934.21	11,146,935.48	15,506,141.59	8,685,333.16	12,714,422.76	11,049,302.77	62,417,069.97	173,683,539.17	111,266,469.20	35.94%	64.06%
37 MODERNIZACION DE LAS COMUNICACIONES Y EL TRANSPORTE	24,118,969.10	81,478,956.71	109,826,838.84	91,521,059.96	134,789,483.60	145,739,426.27	587,474,734.48	2,201,421,184.80	1,613,946,450.32	26.69%	73.31%
38 GESTION Y FORTALECIMIENTO DE LA HACIENDA PUBLICA EST.	15,898,058.42	17,549,081.07	21,703,356.24	41,034,022.32	24,934,580.81	23,142,778.51	144,261,877.37	382,814,631.00	238,552,753.63	37.68%	62.32%
39 FINANCIAMIENTO PARA EL DESARROLLO	58,737,335.90	63,896,015.02	123,486,929.12	80,881,651.33	63,933,530.38	66,554,754.37	457,490,216.12	860,651,142.00	403,160,925.88	53.16%	46.84%
<b>SUMA</b>	<b>2,802,335,544.18</b>	<b>3,567,306,193.76</b>	<b>3,142,440,636.40</b>	<b>3,619,323,099.56</b>	<b>4,051,467,896.36</b>	<b>4,930,132,979.88</b>	<b>22,113,006,350.14</b>	<b>45,676,143,529.77</b>	<b>23,563,137,179.63</b>	<b>48.41%</b>	<b>51.59%</b>

UNIDAD DEPARTAMENTAL DE CUENTA PUBLICA



## GOBIERNO DEL ESTADO DE JALISCO

## SECRETARIA DE FINANZAS

DIRECCION GENERAL DE ADMINISTRACION,  
CONTABILIDAD Y FINANCIAMIENTO

## DIRECCION DE CONTABILIDAD

## REPORTE TOTAL CLASIFICACION DEL GASTO POR PROGRAMA

2006

EGRESOS	ENE-JUN	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DECIEMBRE	EJERCIDO ENE - DIC	PRESUPUESTADO ENE - DIC	POR EJERCER	PROPORCION ENE-DIC	
01 LEGISLATIVO	172,704,500.04	28,784,083.34	28,784,083.34	28,784,083.34	28,784,083.34	101,384,526.53	12,183,640.07	401,409,000.00	402,409,000.00	1,000,000.00	99.75%	0.25%
02 PODER JUDICIAL	318,489,074.68	37,975,945.00	37,975,945.00	39,014,028.32	36,399,324.69	38,169,382.30	20,145,300.00	528,168,999.99	531,169,000.00	3,000,000.01	99.44%	0.56%
03 JUSTICIA ELECTORAL	12,112,000.00	32,000.00	456,000.00	1,575,000.00	1,575,000.00	13,178,880.00	71,120.00	29,000,000.00	30,000,000.00	1,000,000.00	96.67%	3.33%
04 TRIBUNAL ADMINISTRATIVO	12,788,110.00	2,138,565.00	2,138,565.00	2,138,565.00	2,138,565.00	3,064,655.00	2,737,255.00	27,144,280.00	28,144,280.00	1,000,000.00	96.45%	3.55%
05 PROCURACION E IMPART JUST. EFIC. RAP. Y HONESTA	327,917,820.50	53,076,576.63	57,145,781.88	59,912,534.09	57,064,522.72	57,854,776.28	111,793,626.45	724,765,638.55	747,555,245.50	22,789,606.95	96.95%	3.05%
06 DERECHOS HUMANOS	22,700,406.00	3,394,842.00	3,394,842.00	4,415,769.00	3,275,655.00	10,520,166.00	320.00	47,702,000.00	48,702,000.00	1,000,000.00	97.95%	2.05%
07 SEGURIDAD PUBLICA	708,939,357.06	105,724,400.37	141,079,375.45	97,622,549.58	127,176,835.29	98,459,948.36	151,161,116.52	1,430,163,582.63	1,496,807,170.90	66,643,588.27	95.55%	4.45%
08 PROTECCION CIVIL	34,297,089.44	5,320,466.16	6,016,257.21	8,426,066.86	6,985,795.61	24,079,532.56	8,509,487.72	93,634,695.56	98,602,994.90	4,968,299.34	94.96%	5.04%
09 IMPULSO A LA DINAMICA ECONOMICA	51,540,967.10	7,576,457.90	7,351,644.98	15,610,650.42	6,399,030.26	12,675,031.49	10,166,825.21	111,320,607.36	126,123,497.10	14,802,889.74	88.26%	11.74%
10 PROMOCION INTERNACIONAL DE JALISCO	9,188,709.06	1,225,063.85	2,387,988.81	1,530,670.44	1,339,027.38	2,274,168.39	6,072,790.02	24,018,417.95	36,767,679.00	12,749,261.05	65.32%	34.68%
11 IMPULSO AL TURISMO DE JALISCO	21,800,050.03	3,309,159.85	6,207,361.80	5,401,197.11	3,080,633.67	5,216,550.27	12,437,400.55	57,452,353.28	62,708,291.00	5,255,937.72	91.62%	8.38%
12 VISION DE FUTURO EN EL CAMPO	178,454,411.33	21,732,007.54	55,664,241.01	69,264,743.10	107,529,727.33	53,789,176.48	123,985,800.32	610,420,107.11	709,490,209.59	99,070,102.48	86.04%	13.96%
13 ABASTECIMIENTO SANEAM. AGUA P/ LA Z. CONURBADA. GDL	809,459,142.91	43,945,308.76	1,435,605.00	2,215,938.62	1,262,704.17	2,423,500.19	302,385,712.48	1,163,127,912.13	2,262,116,624.56	1,098,988,712.43	51.42%	48.58%
14 PROMOCION INTEGRAL DE LA SALUD	1,814,823,441.55	303,758,171.94	304,970,608.56	362,717,251.72	316,988,684.02	316,184,798.69	474,275,527.43	3,893,718,483.91	3,904,586,025.90	10,867,541.99	99.72%	0.28%
15 DESARROLLO SOC. PERS. EN CONDIC. DE POBREZA Y VULN	535,912,218.50	206,626,340.00	82,794,092.67	113,925,941.76	71,267,901.50	-276,005,497.41	134,463,888.33	868,984,885.35	890,124,502.38	21,139,617.03	97.63%	2.37%
16 ADMINISTRACION Y MEJOR. DE LA EDUCACION BASICA	7,210,717,010.79	450,590,083.13	725,123,163.71	1,624,905,745.51	924,298,675.15	1,170,417,387.68	1,932,324,879.16	14,038,376,945.13	14,180,239,775.77	141,862,830.64	99.00%	1.00%
17 ADMINISTRACION Y MEJOR. EDUCACION MEDIA SUPERIOR	1,467,854,782.01	148,081,312.75	102,516,736.72	101,989,837.10	160,920,114.18	328,300,553.53	225,719,990.53	2,535,383,326.82	2,536,117,075.73	733,748.91	99.97%	0.03%
18 ADMINISTRACION Y MEJOR. EDUCACION SUPERIOR	1,328,259,025.48	221,144,294.11	221,157,637.97	220,813,196.61	226,093,402.33	227,477,487.24	247,716,933.01	2,692,661,976.75	2,709,328,594.57	16,666,617.82	99.38%	0.62%
19 GESTION DEL SISTEMA EDUCATIVO ESTATAL	183,921,846.21	33,527,533.01	22,009,993.00	23,854,430.03	29,743,343.54	27,010,333.42	72,545,412.97	392,612,892.18	426,065,667.41	33,452,775.23	92.15%	7.85%
20 PROMOCION CULTURAL Y ARTISTICA	123,482,509.95	31,230,347.64	32,089,461.18	27,270,525.74	27,953,409.26	35,020,647.16	39,357,678.55	316,404,579.48	337,625,998.19	21,221,418.71	93.71%	6.29%
21 FOMENTO AL DEPORTE	223,987,683.50	24,658,001.89	21,510,941.96	46,612,241.23	37,304,049.09	38,093,893.17	90,281,795.33	482,448,606.17	483,546,540.28	1,097,934.11	99.77%	0.23%
22 DESARROLLO DE LA CIENCIA Y TECNOLOGIA	12,947,619.42	4,796,920.19	3,056,771.23	855,073.33	836,620.18	963,620.18	33,303,375.47	56,760,000.00	56,760,000.00	0.00	100.00%	0.00%
23 ADMINISTRACION AL SERVICIO DE LA CIUDADANIA	148,374,446.79	33,020,817.81	27,731,829.34	33,265,837.47	28,920,420.47	60,403,193.86	175,087,596.03	506,804,141.77	600,011,721.02	93,207,579.25	84.47%	15.53%
24 CONDUCCION DE LAS POLITICAS GENERALES DE GOBIERNO	46,902,737.93	8,982,217.90	6,993,474.61	8,207,660.12	10,105,168.35	11,062,631.69	15,875,396.36	108,129,286.96	151,202,955.77	43,073,668.81	71.51%	28.49%
25 PROTECCION JURIDICA DE LOS CIUDADANOS Y SUS BIENES	34,246,825.34	5,295,250.40	6,007,930.90	7,495,262.23	5,197,934.48	7,405,092.54	30,332,001.94	95,980,297.83	106,420,583.99	10,440,286.16	90.19%	9.81%
26 IMPULSO AL DESARROLLO DEMOCRATICO DEL ESTADO	46,030,491.10	372,299.68	406,271.54	503,579.16	346,915.47	278,689,468.48	11,178,951.93	337,527,977.36	338,747,711.56	1,219,734.20	99.64%	0.36%
27 COMUNICACION PUBLICA E INFORM. DE LOS ACTOS DE GOB.	35,787,622.18	15,177,260.51	8,601,046.29	7,824,154.80	14,094,414.96	6,644,540.49	12,859,877.71	100,988,916.94	132,168,849.77	31,179,932.83	76.41%	23.59%
28 CONTROL Y EVALUACION DE LA GESTION PUBLICA	36,055,724.00	5,662,113.31	6,291,114.45	8,000,012.56	5,736,138.35	5,651,998.83	11,416,461.36	78,813,562.86	84,999,999.00	6,186,436.14	92.72%	7.28%
29 FORTALECIMIENTO DEL SISTEMA INTEGRAL DE PLAN. EDO	24,454,983.40	3,878,617.96	4,364,562.60	5,293,835.13	4,860,227.34	5,718,091.07	4,624,887.50	53,195,205.00	55,028,914.86	1,833,709.86	96.67%	3.33%
30 FORTALECIMIENTO DEL FEDERALISMO HACIENDA MPAL.	4,310,902,251.15	1,149,256,867.47	780,890,402.08	689,150,881.13	701,134,703.13	536,425,205.81	530,697,309.04	8,698,457,619.81	8,717,076,265.26	18,618,645.45	99.79%	0.21%
31 FOMENTO AL DESARROLLO REGIONAL	331,487,595.12	37,581,244.98	353,208,269.52	76,669,662.38	98,242,551.10	95,607,451.13	593,037,652.20	1,585,834,426.43	2,250,056,879.98	664,222,453.55	70.48%	29.52%
32 COORDINACION METROPOLITANA	151,392,448.36	19,745,629.63	33,164,587.43	30,451,933.86	38,901,596.25	32,115,972.37	207,506,824.70	513,278,992.60	942,557,219.61	429,278,227.01	54.46%	45.54%
33 PROMOCION DEL DESARROLLO URBANO SUSTENTABLE	49,664,566.49	10,236,929.04	10,304,198.96	11,617,917.33	11,039,572.98	10,687,838.13	19,937,856.11	123,488,879.04	140,752,136.07	17,263,257.03	87.73%	12.27%
34 FOMENTO A LA VIVIENDA	16,550,000.00	11,915,000.00	600,000.00	500,000.00	250,000.00	185,000.00	0.00	30,000,000.00	30,000,000.00	0.00	100.00%	0.00%
35 AGUA LIMPIA PARA JALISCO	47,214,984.78	4,728,781.87	5,289,713.33	6,491,626.23	4,828,778.96	14,227,678.80	33,059,616.53	115,841,180.50	116,332,423.02	491,242.52	99.58%	0.42%
36 PROTECCION AL MEDIO AMBIENTE Y SUSTENTABILIDAD	62,417,069.97	16,451,942.40	14,490,436.76	16,420,488.37	16,743,331.46	8,724,787.46	19,757,144.97	155,005,201.39	177,955,519.17	22,950,317.78	87.10%	12.90%
37 MODERNIZACION DE LAS COMUNICACIONES Y EL TRANSPORTE	587,474,734.48	166,548,691.67	183,195,308.91	102,697,463.09	203,821,392.41	202,660,156.99	352,885,594.73	1,799,283,342.28	3,837,681,700.68	2,038,398,358.40	46.88%	53.12%
38 GESTION Y FORTALECIMIENTO DE LA HACIENDA PUBLICA EST.	144,261,877.37	30,757,988.70	34,108,511.81	28,511,296.33	22,580,011.34	31,339,435.86	54,341,258.08	345,900,379.49	381,195,817.16	35,295,437.67	90.74%	9.26%
39 FINANCIAMIENTO PARA EL DESARROLLO	457,490,216.12	62,540,123.62	75,553,477.72	186,294,563.86	65,643,286.19	59,506,300.36	111,573,817.68	1,018,601,785.55	1,038,459,033.80	19,857,248.25	98.09%	1.91%
<b>SUMA</b>	<b>22,113,006,350.14</b>	<b>3,320,799,658.01</b>	<b>3,416,468,234.73</b>	<b>4,078,252,212.96</b>	<b>3,410,863,546.95</b>	<b>3,657,608,361.38</b>	<b>6,195,812,121.99</b>	<b>46,192,810,486.16</b>	<b>51,205,637,903.50</b>	<b>5,012,827,417.34</b>	<b>90.21%</b>	<b>9.79%</b>

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