



GOBIERNO DEL ESTADO DE JALISCO

SECRETARÍA DE FINANZAS
DIRECCIÓN GENERAL DE ADMINISTRACIÓN,
CONTABILIDAD E INFORMÁTICA

DIRECCIÓN DE CONTABILIDAD

REPORTE TOTAL CLASIFICACION DEL GASTO POR PROGRAMA

2007

PROGRAMAS	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	EJERCIDO ENE - JUN	PRESUPUESTADO ENE - DIC	POR EJERCER JUL - DIC	PROPORCION ENE - JUN	PROPORCION JUL - DIC
01 LEGISLATIVO	54,795,450.00	32,977,268.18	65,954,536.36	0.00	32,977,268.18	32,977,268.18	219,681,790.90	418,545,400.00	198,863,609.10	52.49%	47.51%
02 PODER JUDICIAL	60,450,291.66	51,450,291.66	247,575,061.11	0.00	29,352,794.38	29,352,794.38	418,181,233.19	596,765,331.36	178,584,098.17	70.07%	29.93%
03 JUSTICIA ELECTORAL	1,704,875.00	3,409,750.00	3,409,750.00	0.00	0.00	1,704,875.00	10,229,250.00	21,458,500.00	11,229,250.00	47.67%	52.33%
04 TRIBUNAL ADMINISTRATIVO	3,441,130.00	3,082,020.00	6,623,150.00	0.00	3,261,575.00	3,261,575.00	19,569,450.00	40,138,900.00	20,569,450.00	48.75%	51.25%
05 PROCURACIÓN E IMPARTICIÓN DE JUSTICIA EFICIENTE, RÁPIDA Y	49,420,259.23	59,215,805.80	124,399,424.91	32,133,411.72	59,990,153.99	60,831,830.54	385,990,886.19	887,694,703.00	501,703,816.81	43.48%	56.52%
06 DERECHOS HUMANOS	5,747,700.00	3,431,425.00	6,862,850.00	0.00	3,431,425.00	3,431,425.00	22,904,825.00	50,610,100.00	27,705,275.00	45.26%	54.74%
07 SEGURIDAD PÚBLICA	71,696,182.54	129,801,945.55	203,366,215.30	79,071,266.66	145,473,673.91	90,855,616.73	720,264,900.69	1,608,473,698.00	888,208,797.31	44.78%	55.22%
08 PROTECCIÓN CIVIL	8,720,745.85	10,432,704.56	15,117,109.85	7,293,591.51	8,192,683.49	9,146,092.27	58,902,927.53	120,336,672.00	61,433,744.47	48.95%	51.05%
09 IMPULSO A LA DINÁMICA ECONÓMICA	5,289,482.96	12,279,741.43	17,472,008.56	3,252,039.38	8,481,114.12	8,464,421.71	55,238,808.16	129,636,722.00	74,397,913.84	42.61%	57.39%
10 PROMOCIÓN INTERNACIONAL DE JALISCO	1,105,566.50	1,532,880.04	2,777,142.41	308,624.00	1,223,670.34	1,110,056.97	8,057,940.26	36,461,517.00	28,403,576.74	22.10%	77.90%
11 IMPULSO AL TURISMO DE JALISCO	1,616,613.98	2,185,824.79	4,021,949.15	2,001,542.26	2,911,898.47	3,080,197.85	15,818,026.50	61,072,919.00	45,254,892.50	25.90%	74.10%
12 VISIÓN DE FUTURO EN EL CAMPO	7,634,278.98	54,802,349.32	25,752,810.84	8,619,251.58	15,653,533.80	31,497,812.37	143,960,036.89	660,291,745.48	506,331,708.59	22.14%	77.86%
13 ABASTECIMIENTO Y SANEAMIENTO DE AGUA PARA LA ZONA CONI	1,519,497.22	214,735,913.56	5,559,122.42	0.00	6,923,924.52	2,728,005.98	231,466,463.70	3,445,556,849.00	3,214,090,385.30	6.72%	93.28%
14 PROMOCIÓN INTEGRAL DE LA SALUD	360,301,157.41	335,570,859.27	442,853,021.94	187,405,149.31	330,231,901.58	307,354,066.11	1,963,716,155.62	4,052,748,441.90	2,089,032,286.28	48.45%	51.55%
15 DESARROLLO SOCIOECONÓMICO DE PERSONAS EN CONDICIONES	28,479,758.71	43,805,515.15	61,634,351.64	25,916,142.14	60,720,290.98	57,349,935.63	277,905,994.25	1,063,325,956.64	785,419,962.39	26.14%	73.86%
16 ADMINISTRACIÓN Y MEJORAMIENTO DE LA EDUCACIÓN BÁSICA	1,352,214,077.37	897,509,400.54	1,493,427,954.21	545,748,128.05	1,444,651,882.73	930,452,696.45	6,664,004,139.35	15,130,203,340.30	8,466,199,200.95	44.04%	55.96%
17 ADMINISTRACIÓN Y MEJORAMIENTO DE LA EDUCACIÓN MEDIA SU	237,435,627.00	277,112,334.25	370,996,526.29	172,694,973.18	290,678,884.50	291,095,230.94	1,640,013,576.16	2,953,355,632.00	1,313,342,055.84	55.53%	44.47%
18 ADMINISTRACIÓN Y MEJORAMIENTO DE LA EDUCACIÓN SUPERIOR	125,963,497.07	293,445,743.83	181,022,530.12	164,353,823.33	188,345,303.59	235,825,002.91	1,188,955,900.85	1,880,962,545.75	692,006,644.90	63.21%	36.79%
19 GESTIÓN DEL SISTEMA EDUCATIVO ESTATAL	27,523,267.05	22,743,253.58	37,354,762.62	9,722,484.83	27,063,708.70	52,510,979.70	176,918,456.48	531,838,533.14	354,920,076.66	33.27%	66.73%
20 PROMOCIÓN CULTURAL Y ARTÍSTICA	9,952,538.85	26,182,333.71	34,517,138.46	12,071,291.49	27,450,348.61	17,174,401.60	127,348,052.72	321,353,408.04	194,005,355.32	39.63%	60.37%
21 FOMENTO AL DEPORTE	31,583,407.23	25,322,311.16	65,688,074.47	8,873,224.77	43,911,904.18	60,533,767.01	235,912,688.82	464,822,007.04	228,909,318.22	50.75%	49.25%
22 DESARROLLO DE LA CIENCIA Y TECNOLOGÍA	3,344,460.40	6,954,460.40	1,876,569.74	3,121,360.40	1,271,760.40	981,360.40	17,549,971.74	25,147,200.00	7,597,228.26	69.79%	30.21%
23 ADMINISTRACIÓN AL SERVICIO DE LA CIUDADANÍA	14,335,548.41	19,412,413.01	38,955,553.97	14,142,459.58	31,815,597.03	28,768,440.28	147,430,012.28	437,507,832.00	290,077,819.72	33.70%	66.30%
24 CONDUCCIÓN DE LAS POLÍTICAS GENERALES DE GOBIERNO	5,200,533.67	10,091,173.69	12,428,843.21	8,723,275.01	11,579,964.04	9,759,292.83	57,783,082.45	167,767,340.00	109,984,257.55	34.44%	65.56%
25 PROTECCIÓN JURÍDICA DE LOS CIUDADANOS Y SUS BIENES	5,359,847.64	7,277,772.91	16,553,976.94	3,507,264.16	7,871,962.77	8,445,010.28	49,015,834.70	130,259,654.91	81,243,820.21	37.63%	62.37%
26 IMPULSO AL DESARROLLO DEMOCRÁTICO DEL ESTADO	7,156,558.26	6,657,340.04	13,228,042.11	151,119.89	6,006,828.39	10,969,570.15	44,169,458.84	82,415,861.00	38,246,402.16	53.59%	46.41%
27 COMUNICACIÓN PÚBLICA E INFORMACIÓN DE LOS ACTOS DE GOB	2,601,670.12	8,553,895.82	5,113,723.64	7,583,966.61	9,153,664.14	8,052,113.81	41,059,034.14	142,339,866.00	101,280,831.86	28.85%	71.15%
28 CONTROL Y EVALUACIÓN DE LA GESTIÓN PÚBLICA	4,488,996.12	5,210,158.90	10,806,115.70	3,311,646.17	5,231,084.12	5,374,306.57	34,422,307.58	80,299,693.00	45,877,385.42	42.87%	57.13%
29 FORTALECIMIENTO DEL SISTEMA INTEGRAL DE PLANEACIÓN DEL	2,119,427.09	5,861,916.36	11,793,827.83	816,386.36	3,671,961.82	3,772,600.57	28,036,120.03	55,935,694.75	27,899,574.72	50.12%	49.88%
30 FORTALECIMIENTO DEL FEDERALISMO Y LA HACIENDA MUNICIPAL	341,978,244.06	1,048,192,561.42	751,011,447.06	833,124,113.43	865,266,020.38	863,578,459.55	4,703,150,845.90	9,491,736,430.00	4,788,585,584.10	49.55%	50.45%
31 FOMENTO AL DESARROLLO REGIONAL	11,989,960.28	118,674,434.89	28,831,848.82	26,989,990.37	108,564,620.71	76,460,354.10	371,511,209.17	1,943,791,611.54	1,572,280,402.37	19.11%	80.89%
32 COORDINACIÓN METROPOLITANA	4,521,036.36	59,135,945.13	22,744,702.61	12,645,383.02	12,171,513.36	25,124,916.37	136,343,496.85	664,855,538.36	528,512,041.51	20.51%	79.49%
33 PROMOCIÓN DEL DESARROLLO URBANO SUSTENTABLE	6,263,529.02	10,138,591.30	14,757,441.73	5,716,148.58	9,771,840.48	8,373,579.35	55,021,130.46	138,924,029.02	83,902,898.56	39.61%	60.39%
34 FOMENTO A LA VIVIENDA	0.00	0.00	0.00	6,545,000.00	2,160,000.00	1,545,000.00	10,250,000.00	30,000,000.00	19,750,000.00	34.17%	65.83%
35 AGUA LIMPIA PARA JALISCO	7,700,624.93	7,449,209.83	14,922,047.59	17,458.36	7,453,434.49	7,276,107.82	44,818,883.02	128,320,291.00	83,501,407.98	34.93%	65.07%
36 PROTECCIÓN AL MEDIO AMBIENTE Y SUSTENTABILIDAD	3,660,545.34	6,604,639.53	16,669,820.47	3,853,582.73	9,799,149.87	12,558,869.21	53,146,607.15	167,690,236.03	114,543,628.88	31.69%	68.31%
37 MODERNIZACIÓN DE LAS COMUNICACIONES Y EL TRANSPORTE	57,595,311.84	344,402,420.60	189,631,470.79	157,595,036.71	176,066,247.10	155,950,587.47	1,081,241,074.51	3,225,941,563.66	2,144,700,489.15	33.52%	66.48%
38 GESTIÓN Y FORTALECIMIENTO DE LA HACIENDA PÚBLICA ESTATAL	17,298,514.30	22,542,540.67	45,343,433.02	13,959,267.55	32,756,042.99	32,902,238.53	164,802,037.06	399,156,780.00	234,354,742.94	41.29%	58.71%
39 FINANCIAMIENTO PARA EL DESARROLLO	75,106,741.28	86,682,237.25	153,898,007.45	80,502,125.50	84,368,611.72	80,784,018.47	561,341,741.67	1,264,550,487.93	703,208,746.26	44.39%	55.61%
SUMA	3,017,316,953.73	4,274,871,383.13	4,764,852,363.34	2,441,770,528.64	4,115,908,243.88	3,571,414,878.09	22,186,134,350.81	53,042,293,030.85	30,856,158,680.04	41.83%	58.17%

UNIDAD DEPARTAMENTAL DE CUENTA PÚBLICA



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DIRECCIÓN GENERAL DE ADMINISTRACIÓN,
CONTABILIDAD E INFORMÁTICA

DIRECCIÓN DE CONTABILIDAD

REPORTE TOTAL CLASIFICACION DEL GASTO POR PROGRAMA

2007

PROGRAMAS	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	EJERCIDO ENE - DIC	PRESUPUESTADO ENE - DIC	POR EJERCER DIC - DIC	PROPORCION	
										ENE - DIC	DIC - DIC
01 LEGISLATIVO	32,977,268.18	32,977,268.18	32,977,268.18	65,954,536.36	0.00	32,977,268.18	417,545,399.98	418,545,400.00	1,000,000.02	99.76 %	0.24 %
02 PODER JUDICIAL	29,352,794.38	29,352,794.38	29,352,794.38	44,070,848.38	29,352,794.38	28,820,126.17	608,483,385.26	611,483,385.40	3,000,000.14	99.51 %	0.49 %
03 JUSTICIA ELECTORAL	1,704,875.00	1,704,875.00	3,409,750.00	0.00	1,704,875.00	1,704,875.00	20,458,500.00	21,458,500.00	1,000,000.00	95.34 %	4.66 %
04 TRIBUNAL ADMINISTRATIVO	3,261,575.00	3,261,575.00	3,261,575.00	3,261,575.00	3,261,575.00	3,261,575.00	39,138,900.00	40,138,900.00	1,000,000.00	97.51 %	2.49 %
05 PROCURACIÓN E IMPARTICIÓN DE JUSTICIA EFICIENTE, RÁPIDA Y	62,547,935.92	71,454,358.65	67,892,403.34	61,478,825.82	63,859,354.03	117,724,228.71	830,947,992.66	868,494,333.27	37,546,340.61	95.68 %	4.32 %
06 DERECHOS HUMANOS	3,431,425.00	6,514,312.00	4,542,792.00	3,300,156.00	3,300,156.00	5,616,434.00	49,610,100.00	50,610,100.00	1,000,000.00	98.02 %	1.98 %
07 SEGURIDAD PÚBLICA	152,912,061.40	145,457,063.05	98,638,458.60	165,010,008.64	106,147,507.88	174,157,462.41	1,562,587,462.67	1,616,415,733.95	53,828,271.28	96.67 %	3.33 %
08 PROTECCIÓN CIVIL	8,041,496.84	10,350,641.75	8,889,473.86	8,059,898.53	10,705,575.51	10,834,109.02	115,784,123.04	119,959,226.00	4,175,102.96	96.52 %	3.48 %
09 IMPULSO A LA DINÁMICA ECONÓMICA	8,336,923.61	8,775,094.62	9,372,054.20	8,483,570.18	12,310,443.49	21,280,851.09	123,797,745.35	131,035,255.33	7,237,509.98	94.48 %	5.52 %
10 PROMOCIÓN INTERNACIONAL DE JALISCO	1,806,797.98	1,158,727.15	1,575,472.66	3,158,031.44	3,118,893.75	4,882,218.60	23,758,081.84	36,640,890.55	12,882,808.71	64.84 %	35.16 %
11 IMPULSO AL TURISMO DE JALISCO	3,714,653.21	3,113,061.04	3,748,047.62	4,952,653.85	13,413,585.26	11,436,433.04	56,196,460.52	62,191,771.00	5,995,310.48	90.36 %	9.64 %
12 VISIÓN DE FUTURO EN EL CAMPO	12,759,143.57	19,302,841.98	22,031,903.11	32,593,412.68	204,356,388.89	85,632,760.54	520,636,487.66	649,520,150.30	128,883,662.64	80.16 %	19.84 %
13 ABASTECIMIENTO Y SANEAMIENTO DE AGUA PARA LA ZONA CONI	1,441,861.29	1,893,483.08	2,002,512.65	1,575,524.29	1,441,861.29	24,023,546.04	263,845,252.34	3,445,556,849.00	3,181,711,596.66	7.66 %	92.34 %
14 PROMOCIÓN INTEGRAL DE LA SALUD	402,791,681.90	321,533,142.50	324,688,526.16	331,870,184.96	286,329,609.43	562,047,384.40	4,192,976,684.97	4,204,149,156.38	11,172,471.41	99.73 %	0.27 %
15 DESARROLLO SOCIOECONÓMICO DE PERSONAS EN CONDICIONES	92,431,324.92	59,621,908.66	60,183,174.26	133,655,986.46	217,593,429.46	247,539,265.49	1,088,931,083.50	1,160,033,550.97	71,102,467.47	93.87 %	6.13 %
16 ADMINISTRACIÓN Y MEJORAMIENTO DE LA EDUCACIÓN BÁSICA	2,466,924,355.83	799,911,736.47	1,035,193,317.47	1,027,381,668.91	1,191,416,824.59	2,103,355,195.64	15,288,187,238.26	15,488,145,390.71	199,958,152.45	98.71 %	1.29 %
17 ADMINISTRACIÓN Y MEJORAMIENTO DE LA EDUCACIÓN MEDIA SU	383,563,996.02	122,604,689.84	204,892,362.08	208,013,941.76	200,129,378.66	272,640,977.16	3,031,858,921.68	3,031,860,577.55	1,655.87	100.00 %	0.00 %
18 ADMINISTRACIÓN Y MEJORAMIENTO DE LA EDUCACIÓN SUPERIOR	176,369,141.12	210,173,455.09	185,483,905.82	233,073,667.81	278,052,513.15	534,535,921.58	2,806,644,505.42	2,806,785,217.30	140,711.88	99.99 %	0.01 %
19 GESTIÓN DEL SISTEMA EDUCATIVO ESTATAL	45,443,865.27	48,275,417.19	27,352,474.13	25,313,094.35	54,690,142.74	128,272,715.64	506,266,165.80	528,144,409.32	21,878,243.52	95.86 %	4.14 %
20 PROMOCIÓN CULTURAL Y ARTÍSTICA	22,558,767.26	26,780,742.72	27,905,744.32	20,090,886.32	32,096,888.29	66,901,294.73	323,682,376.36	337,930,774.31	14,248,397.95	95.78 %	4.22 %
21 FOMENTO AL DEPORTE	43,074,955.98	25,048,003.74	53,172,187.28	35,501,291.58	38,500,065.66	52,707,450.68	483,916,643.64	491,928,301.75	8,011,658.11	98.37 %	1.63 %
22 DESARROLLO DE LA CIENCIA Y TECNOLOGÍA	3,471,360.40	769,691.29	1,479,886.00	720,360.40	68,420,360.40	735,569.74	93,147,199.97	93,147,200.00	0.03	100.00 %	0.00 %
23 ADMINISTRACIÓN AL SERVICIO DE LA CIUDADANÍA	36,381,904.05	25,596,582.42	31,335,365.71	35,419,902.21	29,469,426.64	84,757,973.86	390,391,167.17	448,142,649.99	57,751,482.82	87.11 %	12.89 %
24 CONDUCCIÓN DE LAS POLÍTICAS GENERALES DE GOBIERNO	8,749,512.94	16,985,331.45	9,141,273.84	10,989,379.88	12,485,254.01	39,622,510.86	155,756,345.43	194,661,121.74	38,904,776.31	80.01 %	19.99 %
25 PROTECCIÓN JURÍDICA DE LOS CIUDADANOS Y SUS BIENES	7,289,695.69	7,835,443.58	13,654,764.32	14,833,051.56	8,398,643.78	29,691,392.45	130,718,826.08	134,763,357.91	4,044,531.83	97.00 %	3.00 %
26 IMPULSO AL DESARROLLO DEMOCRÁTICO DEL ESTADO	5,942,432.71	5,920,519.07	7,141,293.45	6,073,898.90	5,990,468.94	6,412,399.65	81,650,471.56	82,876,298.00	1,225,826.44	98.52 %	1.48 %
27 COMUNICACIÓN PÚBLICA E INFORMACIÓN DE LOS ACTOS DE GOB	13,011,970.05	10,849,819.40	11,685,121.80	17,832,900.37	12,326,153.11	32,324,990.25	139,089,989.12	146,570,959.50	7,480,970.38	94.90 %	5.10 %
28 CONTROL Y EVALUACIÓN DE LA GESTIÓN PÚBLICA	5,255,913.46	5,791,366.93	7,431,462.25	5,843,985.52	5,823,027.76	11,670,088.02	76,238,151.52	80,066,183.08	3,828,031.56	95.22 %	4.78 %
29 FORTALECIMIENTO DEL SISTEMA INTEGRAL DE PLANEACIÓN DEL	3,780,710.86	3,785,845.52	4,331,329.99	3,549,082.43	3,715,032.41	5,355,000.70	52,553,121.94	137,284,301.75	84,731,179.81	38.28 %	61.72 %
30 FORTALECIMIENTO DEL FEDERALISMO Y LA HACIENDA MUNICIPAL	1,007,833,993.41	740,703,010.91	742,220,510.67	761,365,401.39	535,223,911.25	656,147,227.49	9,146,644,901.02	9,547,654,610.00	401,009,708.98	95.80 %	4.20 %
31 FOMENTO AL DESARROLLO REGIONAL	88,942,483.92	299,072,160.30	204,666,914.19	40,064,439.01	58,388,378.09	780,367,846.79	1,843,013,431.47	2,384,228,879.27	541,215,447.80	77.30 %	22.70 %
32 COORDINACIÓN METROPOLITANA	22,053,534.85	20,940,589.57	30,260,513.98	41,864,463.48	34,303,561.06	422,703,827.60	708,469,987.39	814,720,104.40	106,250,117.01	86.96 %	13.04 %
33 PROMOCIÓN DEL DESARROLLO URBANO SUSTENTABLE	9,063,925.42	12,478,047.76	12,045,314.96	8,467,741.60	12,993,749.65	17,372,636.86	127,442,546.71	141,866,001.05	14,423,454.34	89.83 %	10.17 %
34 FOMENTO A LA VIVIENDA	3,850,000.00	0.00	10,350,000.00	4,370,625.00	1,179,375.00	0.00	30,000,000.00	30,000,000.00	0.00	100.00 %	0.00 %
35 AGUA LIMPIA PARA JALISCO	7,276,868.45	105,191,897.65	9,851,176.20	7,378,340.84	7,277,165.17	37,526,251.64	219,320,582.97	220,454,727.00	1,134,144.03	99.49 %	0.51 %
36 PROTECCIÓN AL MEDIO AMBIENTE Y SUSTENTABILIDAD	9,912,652.51	12,537,819.05	24,972,552.55	12,252,587.40	12,239,925.57	29,115,531.37	154,177,675.60	167,280,960.23	13,103,284.63	92.17 %	7.83 %
37 MODERNIZACIÓN DE LAS COMUNICACIONES Y EL TRANSPORTE	148,654,624.85	195,081,717.35	192,117,919.30	126,404,911.34	328,188,878.56	320,904,523.19	2,392,593,649.10	3,220,876,468.01	828,282,818.91	74.28 %	25.72 %
38 GESTIÓN Y FORTALECIMIENTO DE LA HACIENDA PÚBLICA ESTATAL	22,799,379.66	31,617,221.48	24,614,455.08	26,619,778.53	28,649,601.30	78,515,906.29	377,618,379.40	404,316,960.40	426,698,581.00	46.95 %	53.05 %
39 FINANCIAMIENTO PARA EL DESARROLLO	65,251,722.03	65,455,669.54	82,809,705.01	62,638,191.11	79,264,116.51	127,667,889.61	1,044,429,035.48	1,315,085,214.93	270,656,179.45	79.42 %	20.58 %
SUMA	5,424,969,584.84	3,509,877,925.36	3,626,675,756.42	3,603,488,804.29	3,996,118,891.67	7,171,243,659.49	49,518,508,972.88	56,085,023,870.35	6,566,514,897.47	88.29 %	11.71 %