



## 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

## CUENTA PUBLICA ANUAL 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%
<b>SUMA</b>	<b>2,821,401,362.31</b>	<b>4,260,241,785.29</b>	<b>4,161,482,945.84</b>	<b>4,188,845,230.36</b>	<b>5,098,295,326.61</b>	<b>5,917,274,920.41</b>	<b>26,447,541,570.82</b>	<b>60,007,514,229.21</b>	<b>33,559,972,658.39</b>	<b>44.07%</b>	<b>55.93%</b>

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

## CUENTA PUBLICA ANUAL 2008

E.GRESOS	EJERCIDO								PRESUPUESTADO ENE - DIC	POR EJERCER DIC - DIC	PROPORCION	
	ENE-JUN	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DECIEMBRE	ENE-DIC			DIC - DIC	ENE-DIC
01 DESARROLLO PRODUCTIVO DEL CAMPO	46,840,373.43	247,903,843.36	36,034,336.93	8,958,708.94	13,232,484.97	20,300,159.91	67,842,359.88	441,112,267.42	514,936,667.10	73,824,399.68	85.66%	14.34%
02 CIENCIA Y TECNOLOGIA PARA EL DESARROLLO	145,460,065.61	19,593,312.23	20,998,791.28	21,011,096.40	8,778,040.40	5,820,040.40	24,823,253.68	246,484,600.00	246,484,600.00	0.00	100.00%	0.00%
03 FOMENTO A LA INDUSTRIA, COMERCIO Y SERVICIO	198,065,534.68	19,617,743.99	44,247,733.65	50,132,538.14	104,383,791.12	116,642,284.41	247,315,877.31	780,405,503.30	853,762,988.31	73,357,485.01	91.41%	8.59%
04 DESARROLLO DE INFRAESTRUCTURA PRODUCTIVA	1,114,026,921.45	569,902,077.36	728,451,301.64	571,879,254.91	944,015,179.71	629,905,046.96	1,084,131,872.47	5,642,311,654.50	9,665,820,154.83	4,023,508,500.33	58.37%	41.63%
05 DESARROLLO Y FOMENTO AL TURISMO	20,948,794.35	6,947,872.17	17,011,771.79	14,232,317.36	37,650,585.01	18,369,527.60	97,143,373.24	212,304,241.52	255,932,507.46	43,628,265.94	82.95%	17.05%
06 GENERACION DE EMPLEO Y SEGURIDAD LABORAL	5,914,526.62	934,554.11	948,091.90	1,178,201.77	814,346.52	958,951.40	1,717,060.02	12,465,732.34	13,709,420.00	1,243,687.66	90.93%	9.07%
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	2,020,063,724.91	1,970,362,928.69	3,401,255,393.08	24,379,256,892.39	24,854,814,753.61	475,557,861.22	98.09%	1.91%
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	422,645,912.72	370,144,221.95	427,095,330.60	4,544,623,710.12	4,571,366,466.71	26,742,756.59	99.41%	0.59%
09 DESARROLLO Y FOMENTO A LA CULTURA	139,338,252.50	23,047,487.50	90,160,722.68	30,901,614.02	34,290,035.00	53,218,553.30	100,883,002.27	471,839,667.27	518,734,944.09	46,895,276.82	90.96%	9.04%
10 DESARROLLO HUMANO SUSTENTABLE	509,361,132.18	174,226,027.37	167,822,166.47	227,749,314.50	137,808,421.66	293,063,114.33	317,022,274.28	1,827,052,450.79	2,144,087,739.99	317,035,289.20	85.21%	14.79%
11 PRESERVACION Y RESTAURACION DEL MEDIO AMBIENTE	80,651,517.41	18,210,374.72	21,403,244.14	12,266,005.97	12,127,110.73	9,650,392.98	45,544,618.45	199,853,264.40	223,817,574.80	23,964,310.40	89.29%	10.71%
12 PROCURACION DE JUSTICIA	457,527,308.58	72,561,788.32	91,269,089.71	77,170,352.89	68,700,410.84	70,922,323.44	135,401,394.21	973,552,667.99	1,008,502,498.00	34,949,830.01	96.53%	3.47%
13 PROTECCION CIVIL	44,397,327.33	6,379,684.00	8,652,553.00	6,353,185.00	6,359,685.00	8,934,281.00	8,053,184.67	89,129,900.00	89,129,900.00	0.00	100.00%	0.00%
14 SEGURIDAD PUBLICA	892,038,007.95	160,540,907.68	161,696,274.29	156,939,996.20	152,586,404.94	110,514,503.44	202,456,278.32	1,836,772,372.82	1,942,191,553.52	105,419,180.70	94.57%	5.43%
15 SEGURIDAD JURIDICA DE CIUDADANOS Y BIENES	621,114,973.93	56,295,901.22	52,017,074.73	59,730,099.91	94,453,220.82	53,457,083.04	66,392,693.59	1,003,461,047.24	1,020,955,565.47	17,494,518.23	98.29%	1.71%
16 IMPULSO AL DESARROLLO DEMOCRATICO	472,531,506.82	8,728,013.78	58,519,609.00	164,779,364.94	30,578,917.47	8,239,027.16	74,577,402.91	817,953,842.08	821,300,270.94	3,346,428.86	99.59%	0.41%
17 FORTALECIMIENTO INSTITUCIONAL	6,967,866,779.53	1,085,238,561.66	1,192,734,601.10	1,032,835,821.92	1,662,194,841.62	928,715,321.66	2,441,024,447.24	15,310,610,374.73	15,837,879,685.60	527,269,310.87	96.67%	3.33%
18 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%
19 PARTICIPACION CIUDADANA	2,609,539.67	371,561.10	444,676.26	385,106.28	340,532.14	269,126.49	519,001.49	4,939,543.43	9,502,795.10	4,563,251.67	51.98%	48.02%
20 MOVILIDAD	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%
21 ADMINISTRACION Y USO DEL AGUA	169,339,308.94	28,321,170.43	34,838,838.54	29,752,298.46	71,139,886.63	32,726,845.53	59,379,946.68	425,498,295.21	457,882,257.07	32,383,961.86	92.93%	7.07%
22 JUEGOS PANAMERICANOS	34,749,999.00	8,866,667.00	9,383,334.00	0.00	0.00	0.00	200,000.00	53,200,000.00	53,200,000.00	0.00	100.00%	0.00%
<b>SUMA</b>	<b>26,447,541,570.82</b>	<b>4,384,007,694.72</b>	<b>4,194,306,425.42</b>	<b>5,407,375,666.45</b>	<b>5,874,145,928.77</b>	<b>4,754,710,792.09</b>	<b>8,895,783,512.42</b>	<b>59,957,871,590.69</b>	<b>65,837,349,114.90</b>	<b>5,879,477,524.21</b>	<b>91.07%</b>	<b>8.93%</b>

UNIDAD DEPARTAMENTAL DE CUENTA PUBLICA