



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 PÚBLICA ANUAL 2009

EGRESOS	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	EJERCIDO ENERO - JUNIO	PRESUPUESTADO ENERO - DIC	POR EJERCER JULIO - DIC	PROPORCION	
										ENE - JUNIO	JULIO - DIC
01 PODER LEGISLATIVO	314,749,999.98	0.00	54,750,000.00	0.00	43,333,333.33	12,000,000.00	424,833,333.31	740,000,000.00	315,166,666.69	57.41%	42.59%
02 DESPACHO DEL GOBERNADOR	399,824.65	525,965.84	1,064,181.92	412,813.84	483,374.00	716,170.16	3,602,330.41	7,674,770.00	4,072,439.59	46.94%	53.06%
03 SECRETARIA GENERAL DE GOBIERNO	26,317,201.52	48,068,702.85	66,636,281.97	28,300,450.14	31,662,716.88	46,892,358.82	247,877,712.18	524,927,703.00	277,049,990.82	47.22%	52.78%
04 SECRETARIA DE FINANZAS	25,326,277.63	45,739,521.73	220,064,101.35	52,585,673.29	56,257,594.36	182,182,674.28	582,155,842.64	1,472,736,356.00	890,580,513.36	39.53%	60.47%
05 SECRETARIA DE DESARROLLO URBANO	27,813,623.94	678,738,229.32	395,758,985.67	365,723,548.76	562,960,056.10	441,128,588.18	2,472,123,031.97	9,933,323,479.03	7,461,200,447.06	24.89%	75.11%
06 SECRETARIA DE DESARROLLO RURAL	10,541,616.27	39,374,737.09	69,406,633.81	42,252,033.88	292,032,032.16	284,977,867.72	738,584,920.93	1,979,619,468.03	1,241,034,547.10	37.31%	62.69%
07 SECRETARIA DE PROMOCION ECONOMICA	92,573,763.21	107,250,663.46	72,082,020.71	70,605,877.29	151,727,640.23	389,898,311.04	884,138,275.94	1,473,503,000.00	589,364,724.06	60.00%	40.00%
08 SECRETARIA DE TURISMO	2,310,929.72	17,767,242.35	20,195,658.14	19,383,515.55	8,301,452.87	13,984,097.14	81,942,895.77	315,827,454.11	233,884,558.34	25.95%	74.05%
09 SECRETARIA DE EDUCACION	1,881,620,687.94	1,733,123,027.42	2,885,077,583.55	979,530,013.84	2,981,656,541.02	2,017,685,684.38	12,478,693,538.15	26,163,437,246.69	13,684,743,708.54	47.70%	52.30%
10 SECRETARIA DE CULTURA	12,477,984.02	23,152,968.12	44,667,462.81	10,170,839.53	24,592,863.01	53,469,069.22	168,531,186.71	545,461,134.31	376,929,947.60	30.90%	69.10%
11 SECRETARIA DE SALUD	456,480,632.81	364,575,222.34	542,444,058.47	335,665,094.27	371,199,621.55	473,985,114.70	2,544,349,744.14	5,365,652,659.15	2,821,302,915.01	47.42%	52.58%
12 SECRETARIA DE VIALIDAD Y TRANSPORTE	41,416,293.70	60,021,750.31	102,071,525.34	33,057,141.67	51,202,093.68	60,475,091.05	348,243,895.75	753,950,070.00	405,706,174.25	46.19%	53.81%
13 SECRETARIA DE ADMINISTRACION	12,281,380.35	24,277,791.11	231,441,247.98	30,233,708.41	14,672,842.38	19,883,815.68	332,790,785.91	687,363,015.00	354,572,229.09	48.42%	51.58%
14 CONTRALORIA DEL ESTADO	4,409,691.94	5,179,082.46	11,108,220.06	2,962,784.22	5,006,922.57	5,031,096.86	33,697,798.11	74,869,640.00	41,171,841.89	45.01%	54.99%
15 PROCURADURIA GENERAL DE JUSTICIA	59,829,377.41	69,937,586.45	145,744,665.19	37,947,955.58	70,910,642.08	76,189,510.36	460,559,737.07	1,101,617,090.00	641,057,352.93	41.81%	58.19%
16 SECRETARIA DE PLANEACION	3,044,384.85	73,128,492.56	80,905,787.49	41,320,989.76	97,587,246.78	83,503,677.50	379,490,578.94	843,651,198.15	464,160,619.21	44.98%	55.02%
17 UNIDAD DE DEPENDENCIAS AUXILIARES	8,541,331.24	15,780,281.04	25,889,958.08	22,815,862.54	32,431,344.16	36,766,552.38	142,225,329.44	350,835,890.00	208,610,560.56	40.54%	59.46%
18 PARTICIPACIONES	455,665,607.17	553,475,007.87	478,677,322.48	752,147,217.27	735,884,495.51	437,612,364.17	3,413,462,014.47	7,853,057,440.00	4,439,595,425.53	43.47%	56.53%
19 DEUDA PUBLICA	91,002,091.20	73,343,248.67	76,122,818.60	61,481,293.85	76,611,366.03	81,055,793.87	459,616,612.22	1,341,598,180.00	881,981,567.78	34.26%	65.74%
20 PODER JUDICIAL	64,315,945.41	239,059,943.32	97,941,528.00	3,630,140.00	47,493,194.63	44,204,026.63	496,644,777.99	803,244,352.00	306,599,574.01	61.83%	38.17%
21 TRIBUNAL DE ARBITRAJE Y ESCALAFON	1,175,145.01	1,372,386.36	3,159,817.51	1,033,113.43	1,502,474.79	1,584,306.92	9,827,244.02	21,916,840.00	12,089,595.98	44.84%	55.16%
22 COMISION ESTATAL DE DERECHOS HUMANOS	5,790,891.67	13,220,442.43	10,310,606.43	0.00	4,833,826.00	4,833,827.00	38,989,593.53	70,490,700.00	31,501,106.47	55.31%	44.69%
23 SECRETARIA DE SEG. PUB., PREVENCIÓN Y READAPTACION SOCIAL	95,914,169.21	119,927,355.57	222,883,858.52	96,821,348.67	104,321,810.36	139,344,409.20	779,212,951.53	2,346,221,530.00	1,567,008,578.47	33.21%	66.79%
24 APORTACIONES A MUNICIPIOS	0.00	669,673,536.00	334,836,768.00	334,836,768.00	334,836,768.00	334,836,768.00	2,009,020,608.00	3,641,465,000.00	1,632,444,392.00	55.17%	44.83%
25 INST. ELECTORAL Y DE PARTICIP. CIUDADANA DEL EDO. DE JALISCO	50,986,392.00	50,986,392.00	179,250,496.00	0.00	92,897,120.00	67,224,796.00	441,345,196.00	612,836,710.00	171,491,514.00	72.02%	27.98%
26 PROCURADURIA SOCIAL	5,910,373.72	6,887,089.20	14,633,452.79	3,987,508.00	7,054,877.76	6,951,055.56	45,424,357.03	105,365,950.00	59,941,592.97	43.11%	56.89%
27 PROCURADURIA DE DESARROLLO URBANO	2,107,566.66	2,107,566.66	5,041,901.66	0.00	2,107,566.66	2,131,739.82	13,496,341.46	25,290,800.00	11,794,458.54	53.36%	46.64%
28 SECRETARIA DE MEDIO AMBIENTE PARA EL DESARROLLO SUSTENT.	3,671,359.62	5,680,470.30	9,840,674.68	5,764,700.37	6,417,095.31	6,539,901.85	37,914,202.13	148,673,568.89	110,759,366.76	25.50%	74.50%
29 SECRETARIA DE DESARROLLO HUMANO	36,019,843.21	105,953,351.48	156,507,560.40	197,313,200.30	101,191,262.88	139,612,304.20	736,597,522.47	2,227,722,409.16	1,491,124,886.69	33.07%	66.93%
30 SECRETARIA DE TRABAJO Y PREVISION SOCIAL	8,865,024.35	10,465,453.30	22,476,435.34	6,102,271.47	9,975,401.92	25,223,431.29	83,108,017.67	240,737,510.00	157,629,492.33	34.52%	65.48%
31 INST. DE TRANSPARENCIA E INFORMACION PUBLICA DEL EDO. DE JAL.	1,273,500.00	1,573,766.00	2,130,081.00	2,286,306.00	1,339,850.00	1,305,850.00	9,909,353.00	15,282,000.00	5,372,647.00	64.84%	35.16%
32 CONSEJO ECON. Y SOCIAL DEL EDO. DE JAL. P/EL DES. Y LA COMPETITIVIDAD	0.00	2,169,650.00	1,300,427.00	1,434,649.00	1,228,649.00	975,947.10	7,109,322.10	13,017,900.00	5,908,577.90	54.61%	45.39%
<b>SUMA</b>	<b>3,802,832,910.41</b>	<b>5,162,536,923.61</b>	<b>6,584,422,120.95</b>	<b>3,539,806,818.93</b>	<b>6,323,714,076.01</b>	<b>5,492,206,201.08</b>	<b>30,905,519,050.99</b>	<b>71,801,371,063.52</b>	<b>40,895,852,012.53</b>	<b>43.04%</b>	<b>56.96%</b>



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EGRESOS	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	EJERCIDO ENERO - DIC	PRESUPUESTADO ENERO - DIC	POR EJERCER DIC - DIC	PROPORCION	
										ENE - DIC	DIC - DIC
01 PODER LEGISLATIVO	92,916,666.66	18,250,000.00	18,250,000.00	134,916,666.65	49,833,333.37	0.00	738,999,999.99	740,000,000.00	1,000,000.01	99.86%	0.14%
02 DESPACHO DEL GOBERNADOR	662,432.94	552,217.51	590,194.08	458,929.40	787,412.38	4,531,416.98	11,184,933.70	11,860,040.00	675,106.30	94.31%	5.69%
03 SECRETARIA GENERAL DE GOBIERNO	32,005,793.61	36,340,634.16	38,971,131.94	37,651,298.40	33,515,536.24	68,301,613.04	494,663,719.57	578,780,037.00	84,116,317.43	85.47%	14.53%
04 SECRETARIA DE FINANZAS	77,274,479.97	157,236,505.09	64,716,711.88	84,327,527.74	161,834,674.96	426,944,311.77	1,554,490,054.05	1,823,566,389.05	269,076,335.00	85.24%	14.76%
05 SECRETARIA DE DESARROLLO URBANO	414,981,080.65	551,237,619.34	830,518,937.31	693,292,472.29	261,186,570.76	998,139,034.63	6,221,478,746.95	11,356,996,397.89	5,135,517,650.94	54.78%	45.22%
06 SECRETARIA DE DESARROLLO RURAL	173,442,373.85	118,229,945.25	209,428,709.02	96,844,096.31	128,584,379.36	149,899,925.41	1,615,014,350.13	2,170,112,251.66	555,097,901.53	74.42%	25.58%
07 SECRETARIA DE PROMOCION ECONOMICA	55,164,725.57	54,072,513.41	35,517,002.20	122,875,859.15	37,912,167.06	247,201,490.96	1,436,882,034.29	1,495,972,723.00	59,090,688.71	96.05%	3.95%
08 SECRETARIA DE TURISMO	9,497,356.26	7,729,694.78	32,740,834.87	73,823,403.96	30,295,147.24	101,759,158.63	337,788,491.51	531,739,079.98	193,950,588.47	63.53%	36.47%
09 SECRETARIA DE EDUCACION	2,981,823,874.91	1,255,878,474.58	2,032,273,553.80	2,046,162,982.94	2,695,397,035.88	3,992,352,949.28	27,482,582,409.54	28,584,577,639.08	1,101,995,229.54	96.14%	3.86%
10 SECRETARIA DE CULTURA	24,624,801.35	41,231,817.03	86,341,950.75	29,167,456.25	58,908,251.56	63,426,530.27	472,231,993.92	605,520,529.22	133,288,535.30	77.99%	22.01%
11 SECRETARIA DE SALUD	833,649,198.65	476,586,515.24	739,890,336.72	407,990,415.55	326,422,636.16	1,576,243,412.75	6,905,132,259.21	7,050,838,603.75	145,706,344.54	97.93%	2.07%
12 SECRETARIA DE VIALIDAD Y TRANSPORTE	53,318,498.33	59,124,802.63	56,804,659.71	53,844,113.07	45,327,818.03	87,236,450.28	703,900,237.80	743,275,556.00	39,375,318.20	94.70%	5.30%
13 SECRETARIA DE ADMINISTRACION	27,584,792.57	35,729,491.18	22,742,191.35	21,391,246.98	19,417,078.74	66,472,001.43	526,127,588.16	699,345,015.00	173,217,426.84	75.23%	24.77%
14 CONTRALORIA DEL ESTADO	5,147,770.90	5,939,185.88	6,903,659.57	5,163,057.87	4,960,273.38	8,894,639.48	70,706,385.19	74,869,640.00	4,163,254.81	94.44%	5.56%
15 PROCURADURIA GENERAL DE JUSTICIA	72,946,654.74	80,716,530.19	74,194,563.19	72,609,292.89	72,081,682.69	130,476,587.25	963,585,048.02	1,052,278,025.00	88,692,976.98	91.57%	8.43%
16 SECRETARIA DE PLANEACION	2,343,493.52	39,956,952.77	75,524,634.37	41,875,532.13	29,904,813.90	65,602,103.20	634,698,108.83	854,560,290.90	219,862,182.07	74.27%	25.73%
17 UNIDAD DE DEPENDENCIAS AUXILIARES	48,734,694.44	29,107,575.73	22,890,540.62	33,327,201.24	17,734,327.21	75,354,698.99	369,374,367.67	411,827,220.00	42,452,852.33	89.69%	10.31%
18 PARTICIPACIONES	567,582,479.49	532,941,064.24	895,094,483.85	934,507,008.38	634,237,018.45	816,656,439.57	7,794,480,508.45	8,072,580,690.64	278,100,182.19	96.56%	3.44%
19 DEUDA PUBLICA	80,174,782.37	92,653,765.56	110,890,185.55	103,950,361.55	101,600,248.05	112,108,603.80	1,060,994,559.10	1,348,812,060.00	287,817,500.90	78.66%	21.34%
20 PODER JUDICIAL	54,833,182.13	43,863,054.63	45,663,054.63	55,213,464.14	48,063,054.63	43,863,045.84	788,143,633.99	809,244,352.00	21,100,718.01	97.39%	2.61%
21 TRIBUNAL DE ARBITRAJE Y ESCALAFON	1,475,216.88	1,627,598.42	1,923,594.73	1,682,152.85	1,505,059.19	2,647,719.13	20,688,585.22	22,270,390.00	1,581,804.78	92.90%	7.10%
22 COMISION ESTATAL DE DERECHOS HUMANOS	4,833,827.00	6,331,977.00	4,833,826.00	4,833,826.00	4,833,826.00	4,833,824.47	69,490,700.00	70,490,700.00	1,000,000.00	98.58%	1.42%
23 SECRETARIA DE SEG. PUB., PREVENCION Y READAPTACION SOCIAL	151,602,997.01	136,864,354.04	175,274,838.19	314,456,114.95	237,565,355.79	395,398,550.75	2,190,375,162.26	2,388,837,419.83	198,462,257.57	91.69%	8.31%
24 APORTACIONES A MUNICIPIOS	334,836,768.00	334,836,768.00	334,836,768.00	334,836,768.00	222,218,476.00	222,218,468.00	3,792,804,624.00	3,795,786,541.11	2,981,917.11	99.92%	0.08%
25 INST. ELECTORAL Y DE PARTICIP. CIUDADANA DEL EDO. DE JALISCO	60,136,119.00	20,438,728.00	22,046,441.00	20,438,728.00	20,438,728.00	26,992,770.00	611,836,710.00	612,836,710.00	1,000,000.00	99.84%	0.16%
26 PROCURADURIA SOCIAL	6,918,346.85	8,420,150.05	9,337,003.95	7,536,953.56	6,794,371.37	13,809,620.18	98,240,802.99	105,365,950.00	7,125,147.01	93.24%	6.76%
27 PROCURADURIA DE DESARROLLO URBANO	1,779,773.02	1,900,170.02	2,185,045.52	1,745,170.02	1,677,170.02	1,033,773.94	23,817,444.00	25,290,800.00	1,473,356.00	94.17%	5.83%
28 SECRETARIA DE MEDIO AMBIENTE PARA EL DESARROLLO SUSTENT.	6,001,750.54	8,379,241.83	8,297,383.96	10,288,255.20	7,036,492.55	19,614,021.22	97,531,347.43	184,149,874.72	86,618,527.29	52.96%	47.04%
29 SECRETARIA DE DESARROLLO HUMANO	162,839,665.52	166,468,568.17	230,251,842.33	208,797,680.51	161,244,307.43	309,632,662.65	1,975,832,249.08	2,299,434,891.70	323,602,642.62	85.93%	14.07%
30 SECRETARIA DE TRABAJO Y PREVISION SOCIAL	10,304,956.44	43,063,402.54	22,456,413.57	26,992,565.83	22,640,849.85	21,901,041.40	230,467,247.30	260,971,510.00	30,504,262.70	88.31%	11.69%
31 INST. DE TRANSPARENCIA E INFORMACION PUBLICA DEL EDO. DE JAL.	1,506,545.00	1,305,850.00	1,648,679.00	484,911.00	426,660.00	0.00	15,281,998.00	15,282,000.00	2.00	100.00%	0.00%
32 CONSEJO ECON. Y SOCIAL DEL EDO. DE JAL. P.EL DES. Y LA COMPETITIVIDAD	1,208,447.10	1,125,149.10	1,069,106.00	1,048,493.93	654,030.62	803,351.15	13,017,900.00	13,017,900.00	0.00	100.00%	0.00%
<b>SUMA</b>	<b>6,352,153,545.27</b>	<b>4,368,140,316.37</b>	<b>6,214,108,277.66</b>	<b>5,982,534,006.74</b>	<b>5,445,038,786.87</b>	<b>10,054,350,216.45</b>	<b>69,321,844,200.35</b>	<b>78,810,491,227.53</b>	<b>9,488,647,027.18</b>	<b>87.96%</b>	<b>12.04%</b>