



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 PÚBLICA ANUAL 2009

EGRESOS	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	EJERCIDO	PRESUPUESTADO	POR EJERCER	PROPORCION	
							ENERO - JUNIO	ENERO - DIC	JULIO - DIC	ENE - JUNIO	JULIO - DIC
01 DESARROLLO PRODUCTIVO DEL CAMPO	2,254,384.85	16,221,491.45	12,600,783.99	6,632,986.06	13,386,667.43	207,980,142.42	259,076,456.20	681,793,431.93	422,716,975.73	38.00%	62.00%
02 CIENCIA Y TECNOLOGIA PARA EL DESARROLLO	750,000.00	50,659,328.03	31,253,687.38	41,565,697.01	30,555,697.01	34,055,697.01	188,840,106.44	262,736,223.00	73,896,116.56	71.87%	28.13%
03 FOMENTO A LA INDUSTRIA, COMERCIO Y SERVICIOS	91,157,920.42	55,322,934.50	40,933,729.77	29,442,456.00	121,329,414.42	358,783,019.20	696,969,474.31	1,278,877,607.79	581,908,133.48	54.50%	45.50%
04 DESARROLLO DE INFRAESTRUCTURA PRODUCTIVA	11,199,503.55	615,991,445.55	349,053,884.76	358,929,903.26	774,171,631.18	404,881,785.45	2,514,228,153.75	8,910,129,374.01	6,395,901,220.26	28.22%	71.78%
05 DESARROLLO Y FOMENTO AL TURISMO	1,838,458.81	17,040,372.59	18,850,691.14	18,591,882.34	7,566,466.64	13,007,327.09	76,895,198.61	300,702,324.11	223,807,125.50	25.57%	74.43%
06 GENERACION DE EMPLEO Y SEGURIDAD LABORAL	2,211,034.01	2,559,743.66	5,408,662.76	1,422,322.08	2,381,864.20	17,145,964.54	31,129,591.25	113,597,038.00	82,467,446.75	27.40%	72.60%
07 EDUCACION Y DEPORTE PARA UNA VIDA DIGNA	1,853,685,330.30	1,704,408,824.15	2,723,787,474.98	946,157,654.21	2,915,590,368.37	1,980,302,023.94	12,123,931,675.95	25,186,592,404.09	13,062,660,728.14	48.14%	51.86%
08 PROTECCION Y ATENCION INTEGRAL A LA SALUD	455,034,961.27	363,185,970.29	539,732,927.34	334,283,619.74	369,569,904.56	472,184,054.01	2,533,991,437.21	5,340,494,018.15	2,806,502,580.94	47.45%	52.55%
09 DESARROLLO Y FOMENTO A LA CULTURA	11,218,770.93	17,314,513.93	42,672,931.46	7,438,799.14	22,210,825.32	50,996,585.98	151,852,426.76	503,709,363.42	351,856,936.66	30.15%	69.85%
10 DESARROLLO HUMANO Y SOCIAL SUSTENTABLE	36,167,162.12	126,103,776.39	194,197,661.34	220,375,210.92	132,011,164.58	184,540,011.22	893,394,986.57	2,590,699,989.03	1,697,305,002.46	34.48%	65.52%
11 PRESERVACION Y RESTAURACION DEL MEDIO AMBIENTE	3,345,063.13	13,785,344.71	16,850,489.33	6,512,372.77	6,637,394.28	14,286,111.51	61,416,775.73	184,512,573.82	123,095,798.09	33.29%	66.71%
12 PROCURACION DE JUSTICIA	56,831,709.96	65,618,097.18	140,514,275.69	37,101,837.66	67,291,278.24	73,845,548.78	441,202,747.51	1,059,634,138.00	618,431,390.49	41.64%	58.36%
13 PROTECCION CIVIL	7,844,158.00	7,844,158.00	7,844,158.33	13,627,293.00	6,398,611.00	6,398,611.00	49,956,989.33	95,484,400.00	45,527,410.67	52.32%	47.68%
14 SEGURIDAD PUBLICA	85,051,848.43	115,411,277.91	215,498,194.72	88,599,064.81	100,231,030.73	134,057,737.02	738,849,153.62	2,264,443,024.00	1,525,593,870.38	32.63%	67.37%
15 SEGURIDAD JURIDICA DE CIUDADANOS Y BIENES	82,033,518.62	259,254,451.35	143,416,873.73	14,804,254.73	69,128,476.94	66,358,096.97	634,995,672.34	1,142,548,985.00	507,553,312.66	55.58%	44.42%
16 IMPULSO AL DESARROLLO DEMOCRATICO	367,687,687.59	53,353,337.66	239,320,079.40	1,553,850.29	138,733,212.03	81,953,413.64	882,601,580.61	1,384,497,770.00	501,896,189.39	63.75%	36.25%
17 FORTALECIMIENTO INSTITUCIONAL	670,071,828.68	1,538,530,700.27	1,584,078,696.13	1,343,467,336.68	1,460,577,101.05	1,265,980,488.12	7,862,706,150.93	18,442,160,245.85	10,579,454,094.92	42.63%	57.37%
18 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%
19 PARTICIPACION CIUDADANA	2,263,391.63	4,531,578.24	5,940,167.79	1,805,324.97	3,841,129.94	4,217,570.27	22,599,162.84	45,579,749.00	22,980,586.16	49.58%	50.42%
20 MOVILIDAD	43,268,630.76	62,244,068.40	106,922,779.59	34,600,040.96	53,532,769.91	63,135,181.47	363,703,471.09	991,972,795.00	628,269,323.91	36.66%	63.34%
21 ADMINISTRACION Y USO DEL AGUA	12,830,548.83	53,785,158.78	37,642,949.14	15,766,476.65	22,730,695.24	52,193,395.01	194,949,223.65	650,199,490.32	455,250,266.67	29.98%	70.02%
22 JUEGOS PANAMERICANOS	296,106.85	6,149,908.14	117,590,415.75	17,128,435.65	1,004,546.94	1,069,609.43	143,239,022.76	300,515,419.00	157,276,396.24	47.66%	52.34%
SUMA	3,802,832,910.41	5,162,536,923.61	6,584,422,120.95	3,539,806,818.93	6,323,714,076.01	5,492,206,201.08	30,905,519,050.99	71,801,371,063.52	40,895,852,012.53	43.04%	56.96%



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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 DESARROLLO PRODUCTIVO DEL CAMPO	28,686,150.97	22,941,542.35	160,071,874.95	40,286,901.27	44,315,695.25	53,852,206.44	609,230,827.43	791,652,465.49	182,421,638.06	76.96%	23.04%
02 CIENCIA Y TECNOLOGIA PARA EL DESARROLLO	30,555,697.01	10,609,317.85	10,687,482.51	10,555,197.01	5,555,198.52	5,426,160.67	262,229,160.01	262,736,223.00	507,062.99	99.81%	0.19%
03 FOMENTO A LA INDUSTRIA, COMERCIO Y SERVICIOS	24,337,760.18	42,873,611.14	26,561,196.33	117,359,533.58	58,611,062.93	245,043,230.50	1,211,755,868.97	1,310,325,593.83	98,569,724.86	92.48%	7.52%
04 DESARROLLO DE INFRAESTRUCTURA PRODUCTIVA	457,087,235.04	503,089,140.82	698,180,003.87	633,238,668.53	214,922,686.91	728,964,315.34	5,749,710,204.26	10,171,288,654.73	4,421,578,450.47	56.53%	43.47%
05 DESARROLLO Y FOMENTO AL TURISMO	8,822,400.86	6,872,994.48	14,857,130.18	12,119,904.51	15,064,246.65	63,548,218.14	198,180,093.43	391,078,123.98	192,898,030.55	50.68%	49.32%
06 GENERACION DE EMPLEO Y SEGURIDAD LABORAL	2,555,413.92	31,206,964.11	10,730,139.01	17,270,559.37	10,006,692.31	5,120,635.93	108,019,995.90	130,817,989.00	22,797,993.10	82.57%	17.43%
07 EDUCACION Y DEPORTE PARA UNA VIDA DIGNA	2,923,263,925.39	1,207,452,489.36	1,970,104,006.31	2,001,735,319.16	2,151,158,210.97	3,704,477,162.51	26,082,122,789.65	27,051,302,079.18	969,179,289.53	96.42%	3.58%
08 PROTECCION Y ATENCION INTEGRAL A LA SALUD	832,060,218.08	474,821,764.63	737,959,223.75	406,437,398.73	324,719,929.61	1,572,373,748.55	6,882,363,720.56	7,025,912,506.75	143,548,786.19	97.96%	2.04%
09 DESARROLLO Y FOMENTO A LA CULTURA	22,160,823.95	36,885,002.58	83,062,598.89	26,032,736.13	55,771,673.08	56,134,083.85	431,899,345.24	563,108,618.33	131,209,273.09	76.70%	23.30%
10 DESARROLLO HUMANO Y SOCIAL SUSTENTABLE	205,711,274.12	187,772,462.69	245,093,338.77	226,658,381.29	178,727,402.83	465,096,634.70	2,402,454,480.97	2,779,429,651.20	376,975,170.23	86.44%	13.56%
11 PRESERVACION Y RESTAURACION DEL MEDIO AMBIENTE	6,493,326.86	9,117,675.39	8,544,990.50	12,684,983.65	8,427,643.75	29,260,740.53	135,946,136.41	203,258,078.02	67,311,941.61	66.88%	33.12%
12 PROCURACION DE JUSTICIA	71,262,597.69	77,171,901.62	71,919,844.82	71,127,467.54	69,411,301.49	121,366,674.83	923,462,535.50	1,004,686,154.82	81,223,619.32	91.92%	8.08%
13 PROTECCION CIVIL	6,398,611.00	7,032,067.00	6,791,618.00	6,398,611.00	6,398,611.00	7,346,461.67	90,322,969.00	95,484,400.00	5,161,431.00	94.59%	5.41%
14 SEGURIDAD PUBLICA	145,191,938.33	130,170,723.01	170,628,797.86	310,626,164.68	232,833,208.28	385,512,210.94	2,113,812,196.72	2,307,675,041.89	193,862,845.17	91.60%	8.40%
15 SEGURIDAD JURIDICA DE CIUDADANOS Y BIENES	76,161,184.62	63,050,960.67	74,251,744.92	77,016,647.30	70,632,683.29	92,813,935.57	1,088,922,828.71	1,167,410,388.84	78,487,560.13	93.28%	6.72%
16 IMPULSO AL DESARROLLO DEMOCRATICO	155,700,637.43	41,584,238.11	43,433,924.23	159,498,438.31	73,716,422.90	35,323,196.92	1,391,858,438.51	1,394,723,124.64	2,864,686.13	99.79%	0.21%
17 FORTALECIMIENTO INSTITUCIONAL	1,238,064,678.04	1,337,756,248.10	1,650,355,661.98	1,694,007,724.58	1,283,037,342.25	2,200,150,661.37	17,266,078,467.25	19,363,976,625.62	2,097,898,158.37	89.17%	10.83%
18 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%
19 PARTICIPACION CIUDADANA	3,643,490.66	3,660,261.04	3,625,627.17	3,717,810.45	3,204,289.80	3,600,901.23	44,051,543.19	45,757,335.00	1,705,791.81	96.27%	3.73%
20 MOVILIDAD	55,646,219.02	61,932,012.90	59,652,435.96	56,319,986.40	47,922,527.56	93,923,565.88	739,100,218.81	981,325,947.00	242,225,728.19	75.32%	24.68%
21 ADMINISTRACION Y USO DEL AGUA	43,497,010.08	104,735,319.65	148,819,292.88	79,601,413.30	82,031,779.10	23,720,686.76	677,354,725.42	772,207,037.21	94,852,311.79	87.72%	12.28%
22 JUEGOS PANAMERICANOS	10,019,125.02	1,071,641.87	13,943,518.77	15,006,333.95	503,736,352.39	156,460,959.65	843,476,954.41	925,844,489.00	82,367,534.59	91.10%	8.90%
SUMA	6,352,153,545.27	4,368,140,316.37	6,214,108,277.66	5,982,534,006.74	5,445,038,786.87	10,054,350,216.45	69,321,844,200.35	78,810,491,227.53	9,488,647,027.18	87.96%	12.04%