



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 2010

EGRESOS	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	EJERCIDO	PRESUPUESTADO	POR EJERCER	PROPORCION	
							ENERO - JUNIO	ENERO - DIC	JULIO - DIC	ENE-JUNIO	
01 DESARROLLO PRODUCTIVO DEL CAMPO	2,799,329.80	3,105,597.84	32,064,403.02	10,648,729.01	17,778,214.17	11,372,356.71	77,768,630.55	433,083,928.81	355,315,298.26	17.96%	82.04%
02 CIENCIA Y TECNOLOGIA PARA EL DESARROLLO	728,977.50	946,294.16	78,245,988.27	29,149,539.48	24,151,205.48	11,870,376.99	145,092,381.88	217,590,750.00	72,498,368.12	66.68%	33.32%
03 FOMENTO A LA INDUSTRIA, COMERCIO Y SERVICIOS	14,168,476.97	34,757,643.11	56,685,471.41	42,940,149.62	43,143,615.75	45,733,765.18	237,429,122.04	502,019,061.28	264,589,939.24	47.29%	52.71%
04 DESARROLLO DE INFRAESTRUCTURA PRODUCTIVA	7,826,138.45	10,451,966.64	227,350,509.87	195,150,169.23	148,615,981.52	170,155,811.33	759,550,577.04	5,322,985,651.81	4,563,435,074.77	14.27%	85.73%
05 DESARROLLO Y FOMENTO AL TURISMO	1,781,032.49	74,641,115.78	18,155,561.02	6,293,891.64	26,072,237.68	25,340,505.55	152,284,344.16	517,469,471.48	365,185,127.32	29.43%	70.57%
06 GENERACION DE EMPLEO Y SEGURIDAD LABORAL	3,002,219.28	3,330,316.10	6,624,263.76	13,986,261.90	21,174,416.38	9,297,178.78	57,414,656.20	133,152,121.00	75,737,464.80	43.12%	56.88%
07 EDUCACION Y DEPORTE PARA UNA VIDA DIGNA	2,127,450,729.38	1,726,689,434.25	2,508,908,417.91	1,260,059,467.54	2,767,606,739.11	2,491,616,518.76	12,882,331,306.95	28,368,066,752.84	15,485,735,445.89	45.41%	54.59%
08 PROTECCION Y ATENCION INTEGRAL A LA SALUD	423,207,967.62	436,653,414.18	398,731,060.35	557,860,713.63	421,292,069.36	968,000,591.05	3,205,745,816.19	6,075,469,442.18	2,869,723,625.99	52.77%	47.23%
09 DESARROLLO Y FOMENTO A LA CULTURA	12,376,169.69	18,632,438.55	37,312,336.76	28,823,035.39	22,776,033.96	25,840,461.05	145,760,475.40	435,547,878.29	289,787,402.89	33.47%	66.53%
10 DESARROLLO HUMANO Y SOCIAL SUSTENTABLE	37,160,433.40	151,617,911.79	92,286,935.43	63,520,455.86	191,295,046.42	106,619,530.95	642,500,313.85	1,545,640,661.82	903,140,347.97	41.57%	58.43%
11 PRESERVACION Y RESTAURACION DEL MEDIO AMBIENTE	3,070,851.24	3,941,144.76	13,023,173.19	14,437,188.07	10,197,931.69	8,519,641.76	53,189,930.71	136,537,658.90	83,347,728.19	38.96%	61.04%
12 PROCURACION DE JUSTICIA	77,319,156.53	87,228,683.98	171,719,593.95	57,423,457.48	89,958,027.35	90,341,606.41	573,990,525.70	1,293,493,955.00	719,503,429.30	44.38%	55.62%
13 PROTECCION CIVIL	7,752,721.00	8,613,352.00	7,471,767.00	8,120,728.00	6,963,650.00	6,921,250.00	45,843,468.00	94,387,160.00	48,543,692.00	48.57%	51.43%
14 SEGURIDAD PUBLICA	99,968,817.44	150,318,667.61	267,366,569.81	90,422,170.59	175,741,333.30	141,187,053.76	925,004,612.51	2,374,225,978.50	1,449,221,365.99	38.96%	61.04%
15 SEGURIDAD JURIDICA DE CIUDADANOS Y BIENES	61,130,353.35	111,460,963.10	156,245,144.97	84,676,081.78	72,210,650.46	86,957,132.11	572,680,325.77	1,182,516,457.32	609,836,131.55	48.43%	51.57%
16 IMPULSO AL DESARROLLO DEMOCRATICO	89,783,765.31	134,664,446.57	125,410,584.91	69,033,495.46	89,380,157.22	133,692,208.64	641,964,658.11	1,089,927,478.50	447,962,820.39	58.90%	41.10%
17 FORTALECIMIENTO INSTITUCIONAL	1,107,341,313.61	1,310,130,363.49	1,557,044,497.66	1,649,992,850.69	1,431,312,717.96	1,369,474,655.36	8,425,296,398.77	17,402,342,358.63	8,977,045,959.86	48.41%	51.59%
18 DERECHOS HUMANOS	7,631,285.00	23,520,491.00	5,287,176.00	6,114,892.00	6,247,176.00	5,658,843.00	54,459,863.00	92,575,420.00	38,115,557.00	58.83%	41.17%
19 PARTICIPACION CIUDADANA	159,585.72	269,846.02	2,930,992.41	170,316.33	370,477.04	4,781,125.11	8,682,342.63	20,453,850.00	11,771,507.37	42.45%	57.55%
20 MOVILIDAD	44,451,488.42	49,561,883.90	110,474,463.11	43,220,444.09	57,673,516.77	59,438,996.97	364,820,793.26	777,850,025.00	413,029,231.74	46.90%	53.10%
21 ADMINISTRACION Y USO DEL AGUA	10,458,069.55	10,508,109.72	18,747,557.62	13,413,630.70	16,236,037.33	37,135,655.69	106,499,060.61	364,253,317.86	257,754,257.25	29.24%	70.76%
22 JUEGOS PANAMERICANOS	1,762,454.83	1,777,452.77	23,584,568.41	2,051,103.59	321,526,978.94	1,612,599.93	352,315,158.47	910,505,870.82	558,190,712.35	38.69%	61.31%
SUMA	4,141,331,336.58	4,352,821,537.32	5,915,671,036.84	4,247,508,772.08	5,961,724,213.89	5,811,567,865.09	30,430,624,761.80	69,290,095,250.04	38,859,470,488.24	43.92%	56.08%



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EGRESOS	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	EJERCIDO ENERO - DIC	PRESUPUESTADO ENERO - DIC	POR EJERCER DIC - DIC	PROPORCION ENE-DIC	PROPORCION DIC - DIC
01 DESARROLLO PRODUCTIVO DEL CAMPO	145,071,919.11	21,788,597.73	12,063,614.08	26,512,381.56	13,557,887.24	95,609,319.49	392,372,349.76	452,133,918.14	59,761,568.38	86.78%	13.22%
02 CIENCIA Y TECNOLOGIA PARA EL DESARROLLO	19,871,325.48	16,179,851.64	19,988,239.48	6,615,705.48	6,829,388.82	2,918,177.60	217,495,070.38	217,590,750.00	95,679.62	99.96%	0.04%
03 FOMENTO A LA INDUSTRIA, COMERCIO Y SERVICIOS	44,847,072.33	22,260,292.84	51,525,042.95	103,370,068.04	37,520,575.18	53,705,859.14	550,658,032.52	569,312,776.94	18,654,744.42	96.72%	3.28%
04 DESARROLLO DE INFRAESTRUCTURA PRODUCTIVA	382,240,010.12	370,889,762.77	271,002,490.11	237,518,566.29	611,477,007.77	2,074,860,470.62	4,707,538,884.72	7,005,896,623.36	2,298,357,738.64	67.19%	32.81%
05 DESARROLLO Y FOMENTO AL TURISMO	29,357,488.12	123,804,018.53	46,939,385.41	51,963,199.55	62,676,041.84	275,606,809.96	742,631,287.57	928,946,829.57	186,315,542.00	79.94%	20.06%
06 GENERACION DE EMPLEO Y SEGURIDAD LABORAL	11,612,194.04	21,013,851.77	16,717,454.94	9,318,148.81	3,359,371.63	11,975,709.18	131,411,386.57	132,483,811.00	1,072,424.43	99.19%	0.81%
07 EDUCACION Y DEPORTE PARA UNA VIDA DIGNA	3,459,607,604.45	1,422,973,832.45	2,274,232,396.07	2,072,238,429.83	2,782,261,618.85	4,178,478,464.49	29,072,123,653.09	29,953,868,281.09	881,744,628.00	97.06%	2.94%
08 PROTECCION Y ATENCION INTEGRAL A LA SALUD	706,382,749.24	612,976,651.85	698,357,289.41	607,256,884.02	552,568,055.35	1,032,128,643.67	7,415,416,089.73	7,867,861,850.29	452,445,760.56	94.25%	5.75%
09 DESARROLLO Y FOMENTO A LA CULTURA	26,870,562.99	51,373,752.76	25,382,503.58	32,459,834.28	34,338,180.91	76,613,727.62	392,799,037.54	469,087,404.82	76,288,367.28	83.74%	16.26%
10 DESARROLLO HUMANO Y SOCIAL SUSTENTABLE	143,124,830.17	81,131,479.69	110,639,827.12	124,760,767.18	239,059,349.91	300,255,547.01	1,641,472,114.93	1,723,333,824.85	81,861,709.92	95.25%	4.75%
11 PRESERVACION Y RESTAURACION DEL MEDIO AMBIENTE	7,834,046.20	12,056,700.15	10,125,028.04	7,027,004.79	4,909,286.94	12,111,594.93	107,253,591.76	143,374,651.90	36,121,060.14	74.81%	25.19%
12 PROCURACION DE JUSTICIA	90,166,813.30	91,246,447.27	96,292,205.68	95,683,302.67	90,616,358.87	167,481,170.08	1,205,476,823.57	1,299,979,804.71	94,502,981.14	92.73%	7.27%
13 PROTECCION CIVIL	7,115,208.00	6,887,224.00	7,373,639.00	7,052,920.00	6,962,025.00	11,798,176.00	93,032,660.00	94,258,480.00	1,225,820.00	98.70%	1.30%
14 SEGURIDAD PUBLICA	153,288,806.45	137,660,910.18	185,606,363.57	208,418,250.56	203,464,271.10	289,860,373.60	2,103,303,587.97	2,411,969,944.63	308,666,356.66	87.20%	12.80%
15 SEGURIDAD JURIDICA DE CIUDADANOS Y BIENES	84,986,852.11	87,795,008.14	91,225,002.89	90,549,378.15	74,077,374.00	136,909,173.01	1,138,223,114.07	1,197,362,452.35	59,139,338.28	95.06%	4.94%
16 IMPULSO AL DESARROLLO DEMOCRATICO	88,802,016.41	72,030,976.82	67,889,014.26	92,659,697.52	87,786,239.84	46,161,904.10	1,097,294,507.06	1,100,359,687.50	3,065,180.44	99.72%	0.28%
17 FORTALECIMIENTO INSTITUCIONAL	1,657,335,844.87	1,274,215,607.84	1,295,652,165.46	1,577,408,069.62	1,239,674,296.84	1,978,180,857.03	17,447,763,240.43	17,949,664,787.28	501,901,546.85	97.20%	2.80%
18 DERECHOS HUMANOS	6,083,225.00	5,638,843.00	8,032,323.00	6,114,892.00	5,607,176.00	5,639,098.00	91,575,420.00	92,575,420.00	1,000,000.00	98.92%	1.08%
19 PARTICIPACION CIUDADANA	1,361,960.56	1,473,460.04	1,502,743.88	2,443,677.61	1,391,022.20	2,417,484.44	19,272,691.36	20,467,050.00	1,194,358.64	94.16%	5.84%
20 MOVILIDAD	54,074,374.74	56,343,099.26	56,582,245.81	59,131,357.49	54,110,933.62	93,882,004.20	738,944,808.38	776,963,124.00	38,018,315.62	95.11%	4.89%
21 ADMINISTRACION Y USO DEL AGUA	54,044,308.96	16,584,931.78	15,063,825.19	19,957,075.92	39,387,542.92	103,126,567.87	354,663,313.25	390,766,933.86	36,103,620.61	90.76%	9.24%
22 JUEGOS PANAMERICANOS	541,219,409.19	11,626,688.64	160,884,168.90	44,100,694.61	54,564,085.53	3,499,675.69	1,168,209,881.03	1,184,581,593.82	16,371,712.79	98.62%	1.38%
SUMA	7,715,298,621.84	4,517,951,989.15	5,523,076,968.83	5,482,560,305.98	6,206,198,090.36	10,953,220,807.73	70,828,931,545.69	75,982,840,000.11	5,153,908,454.42	93.22%	6.78%