



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 2011

E G R E S O S	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	EJERCIDO ENERO - JUNIO	PRESUPUESTADO ENERO - DIC	POR EJERCER JULIO - DIC	PROPORCION	
										ENE - JUNIO	JULIO - DIC
01 PODER LEGISLATIVO	111,700,200.00	65,438,200.00	65,816,900.00	112,078,900.00	65,438,200.00	66,190,100.00	486,662,500.00	762,170,000.00	275,507,500.00	63.85%	36.15%
02 DESPACHO DEL GOBERNADOR	383,065.56	554,081.90	688,397.09	998,896.10	609,503.12	588,144.58	3,822,088.35	7,599,110.00	3,777,021.65	50.30%	49.70%
03 SECRETARIA GENERAL DE GOBIERNO	30,266,802.43	35,566,152.83	42,602,865.59	54,997,226.11	72,445,189.16	46,652,916.12	282,531,152.24	625,857,858.80	343,326,706.56	45.14%	54.86%
04 SECRETARIA DE FINANZAS	41,438,230.06	29,272,594.44	60,102,152.67	263,527,970.71	66,148,122.36	65,183,654.27	525,672,724.51	1,428,848,265.63	903,175,541.12	36.79%	63.21%
05 SECRETARIA DE DESARROLLO URBANO	25,948,424.70	29,761,362.46	99,563,413.27	163,568,541.95	193,946,689.22	502,770,838.44	1,015,559,270.04	5,156,378,593.19	4,140,819,323.15	19.70%	80.30%
06 SECRETARIA DE DESARROLLO RURAL	9,248,246.62	13,691,430.95	17,014,076.88	68,169,084.06	29,920,754.40	57,783,520.24	195,827,113.15	970,797,362.75	774,970,249.60	20.17%	79.83%
07 SECRETARIA DE PROMOCION ECONOMICA	31,811,133.06	83,882,635.74	87,199,211.67	71,640,167.70	108,344,151.22	83,796,295.05	466,673,594.44	887,739,457.72	421,065,863.28	52.57%	47.43%
08 SECRETARIA DE TURISMO	2,464,978.98	7,281,610.51	8,155,518.61	33,096,441.00	10,058,471.31	21,814,109.59	82,871,130.00	400,236,244.51	317,365,114.51	20.71%	79.29%
09 SECRETARIA DE EDUCACION	1,568,971,157.51	2,697,800,443.60	2,063,267,044.06	2,219,340,743.77	2,985,719,271.23	2,455,802,002.56	13,990,900,662.73	30,835,690,633.26	16,844,789,970.53	45.37%	54.63%
10 SECRETARIA DE CULTURA	14,276,904.35	20,620,220.88	20,187,444.83	37,208,338.76	38,767,970.07	31,298,379.39	162,359,258.28	461,725,759.31	299,366,501.03	35.16%	64.84%
11 SECRETARIA DE SALUD	448,230,042.61	428,038,692.51	506,165,471.00	769,648,773.92	443,454,931.00	680,548,698.27	3,276,086,609.31	7,314,713,551.84	4,038,626,942.53	44.79%	55.21%
12 SECRETARIA DE VIALIDAD Y TRANSPORTE	46,142,110.63	59,100,042.67	63,016,580.96	90,601,038.17	58,358,484.31	71,959,923.12	389,178,179.86	844,078,620.00	454,900,440.14	46.11%	53.89%
13 SECRETARIA DE ADMINISTRACION	9,312,591.93	32,154,896.93	21,622,477.42	22,067,260.24	25,627,620.37	15,846,291.01	126,631,137.90	359,090,240.80	232,459,102.90	35.26%	64.74%
14 CONTRALORIA DEL ESTADO	4,595,395.33	6,021,517.28	5,822,439.54	9,183,026.93	5,439,334.35	5,545,647.37	36,607,360.80	79,207,360.00	42,599,999.20	46.22%	53.78%
15 PROCURADURIA GENERAL DE JUSTICIA	73,963,283.88	83,795,845.93	87,401,655.95	131,409,714.05	82,912,387.51	80,104,296.86	539,587,184.18	1,180,756,730.00	641,169,545.82	45.70%	54.30%
16 SECRETARIA DE PLANEACION	3,167,068.78	7,369,932.29	7,412,881.95	68,162,836.81	101,397,397.99	77,524,479.02	265,034,596.84	593,019,420.71	327,984,823.87	44.69%	55.31%
17 UNIDAD DE DEPENDENCIAS AUXILIARES	14,031,321.74	19,268,907.49	39,439,378.34	72,869,880.77	45,384,841.06	43,012,843.33	234,007,172.73	392,734,160.00	158,726,987.27	59.58%	40.42%
18 PARTICIPACIONES	563,051,799.82	689,459,818.59	833,829,355.40	873,612,342.88	666,058,320.97	613,741,646.88	4,239,753,284.54	8,985,008,108.80	4,745,254,824.26	47.19%	52.81%
19 DEUDA PUBLICA	155,456,486.54	170,955,714.52	155,294,670.43	149,237,809.30	142,969,841.21	175,735,591.02	949,650,113.02	1,924,509,076.41	974,858,963.39	49.35%	50.65%
20 PODER JUDICIAL	68,104,742.00	70,308,114.37	100,127,955.33	68,442,092.72	68,032,388.26	83,706,258.09	458,721,550.77	872,371,119.29	413,649,568.52	52.58%	47.42%
21 TRIBUNAL DE ARBITRAJE Y ESCALAFON	1,231,186.79	1,942,958.35	2,094,199.30	2,889,627.12	1,408,241.52	1,914,518.17	11,480,731.25	24,939,090.00	13,458,358.75	46.04%	53.96%
22 COMISION ESTATAL DE DERECHOS HUMANOS	7,631,285.00	7,631,285.00	7,644,461.00	7,629,821.00	7,629,820.87	7,629,820.87	45,796,493.74	92,575,419.00	46,778,925.26	49.47%	50.53%
23 SECRETARIA DE SEG. PUB., PREVENCION Y READAPTACION SOCIAL	106,592,738.32	132,277,249.16	176,292,597.64	254,142,772.17	136,682,884.58	147,527,040.63	953,515,282.50	2,642,813,742.51	1,689,298,460.01	36.08%	63.92%
24 APORTACIONES A MUNICIPIOS	389,935,583.00	389,948,358.19	389,935,583.00	389,935,583.00	389,935,583.00	389,935,583.00	2,339,626,273.19	4,393,418,075.04	2,053,791,801.85	53.25%	46.75%
25 INST. ELECTORAL Y DE PARTICIP. CIUDADANA DEL EDO. DE JALISCO	23,109,855.00	23,803,159.00	23,803,159.00	23,803,159.00	23,803,159.00	23,803,159.00	142,125,650.00	286,637,900.00	144,512,250.00	49.58%	50.42%
26 PROCURADURIA SOCIAL	5,833,298.83	7,187,028.49	7,554,026.97	11,621,075.35	6,691,829.57	7,212,270.04	46,099,529.25	102,048,110.00	55,948,580.75	45.17%	54.83%
27 PROCURADURIA DE DESARROLLO URBANO	2,044,330.80	2,044,330.80	2,044,330.80	2,044,330.80	2,044,330.80	2,044,330.80	12,265,984.80	24,531,970.00	12,265,985.20	50.00%	50.00%
28 SECRETARIA DE MEDIO AMBIENTE PARA EL DESARROLLO SUSTENT.	3,981,880.51	5,907,813.30	15,207,436.62	13,336,602.35	5,991,249.69	10,086,620.43	54,511,602.90	114,186,538.84	59,674,935.94	47.74%	52.26%
29 SECRETARIA DE DESARROLLO HUMANO	36,042,172.19	111,541,438.58	75,022,616.23	248,209,708.23	75,438,505.26	94,988,727.37	641,243,167.86	1,404,675,167.98	763,432,000.12	45.65%	54.35%
30 SECRETARIA DE TRABAJO Y PREVISION SOCIAL	10,271,298.25	12,879,938.25	13,203,941.27	40,505,130.82	19,307,121.37	19,402,164.42	115,569,594.38	251,496,170.00	135,926,575.62	45.95%	54.05%
31 INST. DE TRANSPARENCIA E INFORMACION PUBLICA DEL EDO. DE JAL.	1,627,692.00	1,627,692.00	1,627,692.00	1,627,692.00	1,627,692.00	1,627,691.64	9,766,151.64	19,532,300.00	9,766,148.36	50.00%	50.00%
32 CONSEJO ECON. Y SOCIAL DEL EDO. DE JAL. P.ELDES. Y LA COMPETITIVIDAD	1,117,370.00	1,117,370.00	1,117,370.00	1,117,370.00	1,117,370.00	1,117,370.00	6,704,220.00	13,408,440.00	6,704,220.00	50.00%	50.00%
SUMA	3,811,982,677.22	5,248,250,837.01	5,000,277,304.82	6,276,723,957.79	5,882,711,656.78	5,886,894,931.58	32,106,841,365.20	73,452,794,596.39	41,345,953,231.19	43.71%	56.29%



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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 PODER LEGISLATIVO	66,190,100.00	66,190,100.00	66,190,100.00	42,101,700.00	19,549,400.00	14,286,100.00	761,170,000.00	762,170,000.00	1,000,000.00	99.87%	0.13%
02 DESPACHO DEL GOBERNADOR	463,544.11	489,459.15	528,031.21	443,796.12	455,059.20	3,610,476.71	9,812,454.85	10,625,095.97	812,641.12	92.35%	7.65%
03 SECRETARIA GENERAL DE GOBIERNO	47,398,615.98	55,147,585.23	55,536,118.30	61,364,611.72	43,725,745.30	86,167,518.43	631,871,347.20	725,259,836.73	93,388,489.53	87.12%	12.88%
04 SECRETARIA DE FINANZAS	83,368,214.26	443,569,081.50	222,066,358.49	139,797,133.21	173,509,189.68	551,174,367.38	2,139,157,069.03	2,311,666,144.86	172,509,075.83	92.54%	7.46%
05 SECRETARIA DE DESARROLLO URBANO	291,350,275.24	303,655,553.26	278,872,760.54	379,987,870.97	311,212,481.57	695,792,346.05	3,276,430,557.67	5,661,699,958.57	2,385,269,400.90	57.87%	42.13%
06 SECRETARIA DE DESARROLLO RURAL	81,658,255.94	66,959,510.65	36,095,176.71	136,483,598.42	99,391,816.52	101,341,687.55	717,757,158.94	1,035,897,847.14	318,140,688.20	69.29%	30.71%
07 SECRETARIA DE PROMOCION ECONOMICA	42,619,181.57	52,561,545.65	39,370,593.17	59,826,279.97	103,239,188.18	138,471,487.18	902,761,870.16	911,741,271.72	8,979,401.56	99.02%	0.98%
08 SECRETARIA DE TURISMO	31,594,069.62	30,827,086.65	9,570,631.22	6,651,772.72	15,223,448.85	374,917,886.32	551,656,025.38	716,271,072.27	164,615,046.89	77.02%	22.98%
09 SECRETARIA DE EDUCACION	3,472,683,897.20	2,004,195,897.60	2,653,382,980.31	3,106,608,056.17	2,874,401,602.95	4,026,805,043.25	32,128,978,140.21	32,789,729,018.87	660,750,878.66	97.98%	2.02%
10 SECRETARIA DE CULTURA	27,074,246.93	29,141,252.11	31,884,137.88	28,889,359.87	67,559,681.79	96,727,796.77	443,635,733.63	540,337,345.32	96,701,611.69	82.10%	17.90%
11 SECRETARIA DE SALUD	480,487,739.01	528,269,815.33	455,107,315.17	1,708,443,195.74	989,788,839.71	912,513,226.76	8,350,696,741.03	8,580,999,303.63	230,302,562.60	97.32%	2.68%
12 SECRETARIA DE VIALIDAD Y TRANSPORTE	68,642,813.91	69,012,219.11	56,614,532.95	67,850,243.56	80,785,063.68	100,211,580.07	832,294,633.14	865,181,850.98	32,887,217.84	96.20%	3.80%
13 SECRETARIA DE ADMINISTRACION	26,263,526.56	25,791,050.55	41,665,674.24	34,837,901.85	56,600,593.62	221,397,177.29	533,187,062.01	583,041,367.13	49,854,305.12	91.45%	8.55%
14 CONTRALORIA DEL ESTADO	5,728,660.66	6,230,031.07	7,654,467.09	5,556,909.92	8,484,379.90	10,373,677.33	80,635,486.77	127,174,597.00	46,539,110.23	63.41%	36.59%
15 PROCURADURIA GENERAL DE JUSTICIA	90,195,010.37	97,274,804.95	90,128,170.56	92,449,014.93	101,031,602.11	152,511,850.38	1,163,177,637.48	1,202,811,666.00	39,634,028.52	96.70%	3.30%
16 SECRETARIA DE PLANEACION	6,887,891.81	99,933,169.14	76,715,705.23	49,322,029.49	23,640,649.79	28,127,819.97	549,661,862.27	612,844,610.71	63,182,748.44	89.69%	10.31%
17 UNIDAD DE DEPENDENCIAS AUXILIARES	23,546,723.23	21,696,952.44	16,965,688.10	30,522,177.09	19,596,604.17	62,472,940.55	408,808,258.31	442,320,103.54	33,511,845.23	92.42%	7.58%
18 PARTICIPACIONES	892,048,600.60	616,665,827.93	530,323,669.87	885,552,680.65	684,686,369.94	965,442,841.09	8,814,473,274.62	9,011,559,056.10	197,085,781.48	97.81%	2.19%
19 DEUDA PUBLICA	144,054,488.93	147,770,065.63	151,906,224.09	148,403,137.41	165,904,621.66	180,223,647.99	1,887,912,298.73	1,986,322,753.18	98,410,454.45	95.05%	4.95%
20 PODER JUDICIAL	64,947,578.44	74,672,843.69	68,054,274.04	72,379,835.63	64,297,484.04	64,297,548.11	867,371,114.72	872,371,119.29	5,000,004.57	99.43%	0.57%
21 TRIBUNAL DE ARBITRAJE Y ESCALAFON	1,827,523.30	2,252,828.58	2,110,894.12	2,002,170.22	1,630,360.53	3,767,530.96	25,072,038.96	26,484,136.00	1,412,097.04	94.67%	5.33%
22 COMISION ESTATAL DE DERECHOS HUMANOS	7,629,820.87	7,629,820.87	7,629,820.87	7,629,820.87	7,629,820.87	7,629,820.91	91,575,419.00	92,575,419.00	1,000,000.00	98.92%	1.08%
23 SECRETARIA DE SEG. PUB., PREVENCIÓN Y READAPTACION SOCIAL	183,975,958.74	293,904,925.00	345,521,824.68	563,451,489.34	507,580,495.26	507,599,100.09	3,355,549,075.61	4,166,623,820.34	811,074,744.73	80.53%	19.47%
24 APORTACIONES A MUNICIPIOS	389,935,583.00	389,935,583.00	389,935,583.00	389,935,587.00	258,587,236.00	258,587,239.00	4,416,543,084.19	4,416,580,283.87	37,199.68	100.00%	0.00%
25 INST. ELECTORAL Y DE PARTICIP. CIUDADANA DEL EDO. DE JALISCO	28,245,280.00	28,245,280.00	28,245,280.00	28,245,280.00	17,030,668.00	13,500,462.00	285,637,900.00	286,637,900.00	1,000,000.00	99.65%	0.35%
26 PROCURADURIA SOCIAL	7,536,687.13	7,738,855.81	9,448,529.06	7,281,983.79	7,866,367.68	11,517,714.63	97,489,667.35	102,183,318.00	4,693,650.65	95.41%	4.59%
27 PROCURADURIA DE DESARROLLO URBANO	2,044,330.80	2,944,330.80	2,999,330.80	2,044,330.80	1,116,830.63	1,116,830.63	24,531,969.26	24,531,970.00	0.74	100.00%	0.00%
28 SECRETARIA DE MEDIO AMBIENTE PARA EL DESARROLLO SUSTENT.	24,093,457.26	8,181,395.29	8,087,424.16	30,954,351.59	13,248,593.82	73,350,971.59	212,427,796.61	238,940,011.67	26,512,215.06	88.90%	11.10%
29 SECRETARIA DE DESARROLLO HUMANO	81,539,047.26	185,112,186.88	117,868,559.54	78,432,992.49	182,418,896.24	198,900,216.24	1,485,515,066.51	1,571,805,396.62	86,290,330.11	94.51%	5.49%
30 SECRETARIA DE TRABAJO Y PREVISION SOCIAL	21,544,861.54	20,624,822.67	25,033,180.02	18,730,239.92	22,869,271.93	21,391,360.05	245,763,330.51	252,852,932.00	7,089,601.49	97.20%	2.80%
31 INST. DE TRANSPARENCIA E INFORMACION PUBLICA DEL EDO. DE JAL.	1,627,691.64	1,627,691.64	1,627,691.64	1,627,691.64	1,627,691.64	1,627,690.16	19,532,300.00	19,532,300.00	0.00	100.00%	0.00%
32 CONSEJO ECON. Y SOCIAL DEL EDO. DE JAL. P/EL DES. Y LA COMPETITIVIDAD	1,117,370.00	1,117,370.00	1,117,370.00	1,117,370.00	1,117,370.00	1,117,370.00	13,408,440.00	13,408,440.00	0.00	100.00%	0.00%
SUMA	6,698,321,045.91	5,689,368,942.18	5,828,258,097.06	8,188,924,613.10	6,925,807,425.26	9,886,973,325.44	75,324,494,814.15	80,962,179,946.51	5,637,685,132.36	93.04%	6.96%