



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 2011

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	2,478,062.75	3,056,633.81	3,200,374.55	7,965,672.73	7,284,046.39	14,140,886.08	38,125,676.31	351,745,610.92	313,619,934.61	10.84%	89.16%
02 CIENCIA Y TECNOLOGIA PARA EL DESARROLLO	17,395,643.50	17,612,960.16	17,395,643.50	946,294.16	42,520,602.52	50,728,975.50	146,600,119.34	314,578,320.00	167,978,200.66	46.60%	53.40%
03 FOMENTO A LA INDUSTRIA, COMERCIO Y SERVICIOS	14,350,515.95	71,294,360.62	70,307,073.17	71,405,018.47	67,429,878.87	34,952,491.11	329,739,338.19	610,250,968.80	280,511,630.61	54.03%	45.97%
04 DESARROLLO DE INFRAESTRUCTURA PRODUCTIVA	8,279,746.24	9,435,179.02	80,550,248.15	145,894,498.79	151,935,252.45	489,235,148.99	885,330,073.64	4,898,997,408.31	4,013,667,334.67	18.07%	81.93%
05 DESARROLLO Y FOMENTO AL TURISMO	1,850,727.11	6,275,161.53	6,909,947.92	31,654,752.72	9,113,606.36	20,823,286.88	76,627,482.52	384,851,674.51	308,224,191.99	19.91%	80.09%
06 GENERACION DE EMPLEO Y SEGURIDAD LABORAL	3,003,330.20	3,264,929.50	3,542,187.48	25,237,441.09	9,827,080.63	9,964,620.51	54,839,589.41	113,485,374.00	58,645,784.59	48.32%	51.68%
07 EDUCACION Y DEPORTE PARA UNA VIDA DIGNA	1,550,715,002.95	2,630,363,029.13	1,952,502,629.68	2,173,536,598.20	2,954,677,984.43	2,402,543,859.26	13,664,339,103.65	29,121,992,521.11	15,457,653,417.46	46.92%	53.08%
08 PROTECCION Y ATENCION INTEGRAL A LA SALUD	447,473,174.98	427,371,289.16	505,426,922.17	768,970,832.76	442,780,703.86	679,879,096.78	3,271,902,019.71	7,305,290,451.84	4,033,388,432.13	44.79%	55.21%
09 DESARROLLO Y FOMENTO A LA 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%
10 DESARROLLO HUMANO Y SOCIAL SUSTENTABLE	38,828,866.12	112,577,459.81	80,097,413.10	253,712,243.06	79,957,858.04	100,369,523.48	665,543,363.61	1,624,055,721.40	958,512,357.79	40.98%	59.02%
11 PRESERVACION Y RESTAURACION DEL MEDIO AMBIENTE	3,215,019.90	3,651,554.56	4,777,952.67	19,203,600.79	7,100,643.34	10,395,953.06	48,344,724.32	112,551,639.22	64,206,914.90	42.95%	57.05%
12 PROCURACION DE JUSTICIA	82,581,682.36	93,709,024.70	97,888,904.64	147,304,273.95	92,320,086.57	90,234,337.91	604,038,310.13	1,316,959,313.00	712,921,002.87	45.87%	54.13%
13 PROTECCION CIVIL	7,752,721.00	7,752,721.00	7,752,721.00	7,752,721.00	7,752,721.00	7,752,721.00	46,516,326.00	94,258,474.00	47,742,148.00	49.35%	50.65%
14 SEGURIDAD PUBLICA	94,932,476.26	129,181,157.90	175,594,837.32	249,458,852.85	132,995,759.19	147,097,795.89	929,260,879.41	2,548,105,271.41	1,618,844,392.00	36.47%	63.53%
15 SEGURIDAD JURIDICA DE CIUDADANOS Y BIENES	85,719,200.25	91,557,093.29	122,590,820.68	105,250,163.37	98,208,501.99	106,504,522.48	609,830,302.06	1,213,913,530.69	604,083,228.63	50.24%	49.76%
16 IMPULSO AL DESARROLLO DEMOCRATICO	138,110,386.22	93,068,959.79	93,642,691.52	142,118,530.28	92,930,950.24	93,938,421.60	653,809,939.65	1,102,514,830.00	448,704,890.35	59.30%	40.70%
17 FORTALECIMIENTO INSTITUCIONAL	1,233,800,292.23	1,435,614,438.58	1,647,765,830.24	1,936,177,253.53	1,531,883,457.11	1,475,434,007.89	9,260,675,279.58	19,561,054,914.26	10,300,379,634.68	47.34%	52.66%
18 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%
19 PARTICIPACION CIUDADANA	1,261,395.16	1,415,787.21	1,522,668.35	1,597,968.39	1,504,331.43	1,391,247.44	8,693,397.98	20,930,120.00	12,236,722.02	41.54%	58.46%
20 MOVILIDAD	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%
21 ADMINISTRACION Y USO DEL AGUA	10,425,190.00	10,211,310.00	11,513,018.60	43,396,816.35	40,279,705.21	17,608,722.31	133,434,762.47	348,707,253.58	215,272,491.11	38.27%	61.73%
22 JUEGOS PANAMERICANOS	1,758,944.06	13,486,238.69	26,446,933.29	9,701,227.37	7,452,211.90	23,011,190.03	81,856,745.34	1,010,171,401.03	928,314,655.69	8.10%	91.90%
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	DIC - DIC
01 DESARROLLO PRODUCTIVO DEL CAMPO	44,401,825.33	9,953,247.07	12,677,096.31	88,359,676.05	62,022,731.38	30,063,028.91	285,603,281.36	359,949,257.79	74,345,976.43	79.35%	20.65%
02 CIENCIA Y TECNOLOGIA PARA EL DESARROLLO	17,619,480.08	17,507,561.79	17,507,561.79	17,507,561.79	63,661,728.44	34,174,236.49	314,578,249.72	314,578,320.00	70.28	100.00%	0.00%
03 FOMENTO A LA INDUSTRIA, COMERCIO Y SERVICIOS	29,351,969.31	38,874,072.34	34,960,591.71	50,995,580.05	45,793,097.52	122,070,644.46	651,785,293.58	659,656,698.07	7,871,404.49	98.81%	1.19%
04 DESARROLLO DE INFRAESTRUCTURA PRODUCTIVA	265,611,384.23	284,562,154.81	245,291,320.31	343,104,327.84	261,483,748.14	612,119,243.77	2,897,502,252.74	5,335,915,124.06	2,438,412,871.32	54.30%	45.70%
05 DESARROLLO Y FOMENTO AL TURISMO	30,595,735.54	29,578,909.05	8,371,846.61	5,388,695.93	13,789,880.48	143,964,419.63	308,316,969.76	471,499,522.47	163,182,552.71	65.39%	34.61%
06 GENERACION DE EMPLEO Y SEGURIDAD LABORAL	10,005,849.17	10,409,995.38	11,394,378.31	10,004,512.01	10,119,011.13	5,691,607.37	112,464,942.78	114,110,966.00	1,646,023.22	98.56%	1.44%
07 EDUCACION Y DEPORTE PARA UNA VIDA DIGNA	3,363,411,759.21	1,968,870,302.52	2,539,918,794.13	2,242,840,930.95	2,720,957,707.79	3,860,815,893.12	30,361,154,491.37	30,962,055,635.10	600,901,143.73	98.06%	1.94%
08 PROTECCION Y ATENCION INTEGRAL A LA SALUD	479,807,670.39	527,198,213.84	454,292,031.01	1,707,771,294.25	989,112,071.55	911,190,340.28	8,341,273,641.03	8,571,576,203.63	230,302,562.60	97.31%	2.69%
09 DESARROLLO Y FOMENTO A LA CULTURA	27,074,246.93	29,141,252.11	31,884,137.88	28,889,359.87	67,559,681.79	89,283,240.02	436,191,176.88	532,891,786.63	96,700,609.75	81.85%	18.15%
10 DESARROLLO HUMANO Y SOCIAL SUSTENTABLE	85,313,396.11	208,331,788.34	127,807,202.64	129,611,522.94	223,007,260.84	235,963,208.52	1,675,577,743.00	1,862,062,120.27	186,484,377.27	89.99%	10.01%
11 PRESERVACION Y RESTAURACION DEL MEDIO AMBIENTE	19,734,101.12	10,826,323.58	9,074,241.21	8,396,597.21	9,385,089.58	55,399,315.11	161,160,392.13	175,090,390.45	13,929,998.32	92.04%	7.96%
12 PROCURACION DE JUSTICIA	100,005,911.03	108,092,461.98	102,640,293.05	102,116,420.86	110,768,284.06	167,831,845.13	1,295,493,526.24	1,338,426,923.00	42,933,396.76	96.79%	3.21%
13 PROTECCION CIVIL	7,752,721.00	7,752,721.00	7,752,721.00	7,752,721.00	7,752,721.00	7,752,723.00	93,032,654.00	94,258,474.00	1,225,820.00	98.70%	1.30%
14 SEGURIDAD PUBLICA	178,996,160.47	293,638,555.21	337,939,298.31	556,818,083.79	483,221,012.68	529,750,802.45	3,309,624,792.32	4,154,183,148.57	844,558,356.25	79.67%	20.33%
15 SEGURIDAD JURIDICA DE CIUDADANOS Y BIENES	90,879,316.90	101,572,853.15	102,412,067.40	111,204,429.11	87,141,410.36	102,832,771.73	1,205,873,150.71	1,239,039,656.00	33,166,505.29	97.32%	2.68%
16 IMPULSO AL DESARROLLO DEMOCRATICO	98,234,763.15	98,679,965.73	99,553,858.75	73,970,597.79	40,457,980.48	34,241,185.70	1,098,948,291.25	1,101,534,020.89	2,585,729.64	99.77%	0.23%
17 FORTALECIMIENTO INSTITUCIONAL	1,723,690,277.88	1,829,147,426.40	1,555,388,228.43	1,790,517,775.71	1,606,790,874.23	2,334,790,637.47	20,101,000,499.70	20,871,606,744.28	770,606,244.58	96.31%	3.69%
18 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%
19 PARTICIPACION CIUDADANA	1,800,806.99	2,043,489.80	1,457,334.56	1,957,760.54	1,665,951.51	2,457,678.49	20,076,419.87	22,768,383.37	2,691,963.50	88.18%	11.82%
20 MOVILIDAD	68,642,813.91	69,012,219.11	56,614,532.95	67,850,243.56	80,785,063.68	91,357,579.09	823,440,632.16	856,326,850.00	32,886,217.84	96.16%	3.84%
21 ADMINISTRACION Y USO DEL AGUA	39,352,029.57	28,073,160.90	25,240,114.62	13,928,913.52	19,205,504.67	31,369,296.89	290,603,782.64	365,320,233.00	74,716,450.36	79.55%	20.45%
22 JUEGOS PANAMERICANOS	8,409,006.72	8,472,447.20	38,450,625.21	822,307,787.46	13,496,793.08	476,223,806.90	1,449,217,211.91	1,466,754,069.93	17,536,858.02	98.80%	1.20%
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%