



Secretaría de Finanzas

**Dirección General de Administración,
Contabilidad e Informática**

Dirección de Contabilidad

Estados Financieros Noviembre 2011

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- 2.- ESTADO DE RESULTADOS PRESUPUESTAL.- CLASIFICACION ADMINISTRATIVA DEL GASTO**
- 3.- ESTADO DE RESULTADOS PRESUPUESTAL.- CLASIFICACION POR OBJETO DEL GASTO**
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GOBIERNO DEL ESTADO DE JALISCO

SECRETARIA DE FINANZAS

DIRECCION GENERAL DE ADMINISTRACION, CONTABILIDAD E INFORMATICA

DIRECCION DE CONTABILIDAD

ESTADO DE ORIGEN Y APLICACION PRESUPUESTAL Y DE FONDOS EN ADMINISTRACION
CLASIFICACION ADMINISTRATIVA DEL GASTO

DEL 1o. DE ENERO AL 30 DE NOVIEMBRE DEL 2011

EXISTENCIA INICIAL AL 1o. DE ENERO DEL 2011

BANCOS :

2,039,383,996.11

INGRESOS

IMPUESTOS

2,251,770,010.87

DERECHOS

1,406,483,178.58

PRODUCTOS

242,180,348.75

APROVECHAMIENTOS

1,727,515,669.14

PARTICIPACIONES FEDERALES

27,918,013,236.65

INGRESOS EXTRAORDINARIOS

7,232,527,345.59

APORTACIONES FEDERALES

23,006,607,970.35

OTROS APOYOS FEDERALES

4,019,199,630.04

SUMA DE LOS INGRESOS

67,804,297,389.97

CUENTAS EN ADMINISTRACION

2,871,673,326.96

E G R E S O S

PODER LEGISLATIVO

746,883,900.00

DESPACHO DEL GOBERNADOR

6,201,978.14

SECRETARIA GENERAL DE GOBIERNO

545,703,828.77

SECRETARIA DE FINANZAS

1,587,982,701.65

SECRETARIA DE DESARROLLO URBANO

2,580,638,211.62

SECRETARIA DE DESARROLLO RURAL

616,415,471.39

SECRETARIA DE PROMOCION ECONOMICA

764,290,382.98

SECRETARIA DE TURISMO

176,738,139.06

SECRETARIA DE EDUCACION

28,102,173,096.96

SECRETARIA DE CULTURA

346,907,936.86

SECRETARIA DE SALUD

7,438,183,514.27

SECRETARIA DE VIALIDAD Y TRANSPORTE

732,083,053.07

SECRETARIA DE ADMINISTRACION

311,789,884.72

CONTRALORIA DEL ESTADO

70,261,809.44

PROCURADURIA GENERAL DE JUSTICIA

1,010,665,787.10

SECRETARIA DE PLANEACION

521,534,042.30

UNIDAD DE DEPENDENCIAS AUXILIARES

346,335,317.76

PARTICIPACIONES

7,849,030,433.53

DEUDA PUBLICA

1,707,688,650.74

PODER JUDICIAL

803,073,566.61

TRIBUNAL DE ARBITRAJE Y ESCALAFON

21,304,508.00

COMISION ESTATAL DE DERECHOS HUMANOS

83,945,598.09

SECRETARIA DE SEG. PUB., PREVENCIÓN Y READAPT. SOCIAL

2,847,949,975.52

APORTACIONES A MUNICIPIOS

4,157,955,845.19

INSTITUTO ELECTORAL Y DE PARTIC. CIUD. DEL EDO. DE JAL.

272,137,438.00

PROCURADURIA SOCIAL

85,971,952.72

PROCURADURIA DE DESARROLLO URBANO

23,415,138.63

SECRETARIA DEL MEDIO AMBIENTE P/EL DESARROLLO SUSTENT.

139,076,825.02

SECRETARIA DE DESARROLLO HUMANO

1,286,614,850.27

SECRETARIA DE TRABAJO Y PREVISION SOCIAL

224,371,970.46

INSTITUTO DE TRANSPARENCIA E INFORM. PUB. DEL EDO. DE JAL.

17,904,609.84

CONSEJO ECON. Y SOCIAL DEL EDO. JAL. P/DES. Y LA COMPETIT.

12,291,070.00

SUMA DE LOS EGRESOS

65,437,521,488.71

EXISTENCIA FINAL AL 30 DE NOVIEMBRE DEL 2011

BANCOS:

7,277,833,224.33

SUMAS

72,715,354,713.04

72,715,354,713.04



GOBIERNO DEL ESTADO DE JALISCO

SECRETARIA DE FINANZAS

DIRECCION GENERAL DE ADMINISTRACION, CONTABILIDAD E INFORMATICA

DIRECCION DE CONTABILIDAD

ESTADO DE RESULTADOS PRESUPUESTAL
CLASIFICACION ADMINISTRATIVA DEL GASTO

DEL 1o. DE ENERO AL 30 DE NOVIEMBRE DEL 2011

INGRESOS

-	
IMPUESTOS	2,251,770,010.87
DERECHOS	1,406,483,178.58
PRODUCTOS	242,180,348.75
APROVECHAMIENTOS	1,727,515,669.14
PARTICIPACIONES FEDERALES	27,918,013,236.65
INGRESOS EXTRAORDINARIOS	7,232,527,345.59
APORTACIONES FEDERALES	23,006,607,970.35
OTROS APOYOS FEDERALES	<u>4,019,199,630.04</u>

SUMA DE LOS INGRESOS

67,804,297,389.97

EGRESOS

PODER LEGISLATIVO	746,883,900.00
DESPACHO DEL GOBERNADOR	6,201,978.14
SECRETARIA GENERAL DE GOBIERNO	545,703,828.77
SECRETARIA DE FINANZAS	1,587,982,701.65
SECRETARIA DE DESARROLLO URBANO	2,580,638,211.62
SECRETARIA DE DESARROLLO RURAL	616,415,471.39
SECRETARIA DE PROMOCION ECONOMICA	764,290,382.98
SECRETARIA DE TURISMO	176,738,139.06
SECRETARIA DE EDUCACION	28,102,173,096.96
SECRETARIA DE CULTURA	346,907,936.86
SECRETARIA DE SALUD	7,438,183,514.27
SECRETARIA DE VIALIDAD Y TRANSPORTE	732,083,053.07
SECRETARIA DE ADMINISTRACION	311,789,884.72
CONTRALORIA DEL ESTADO	70,261,809.44
PROCURADURIA GENERAL DE JUSTICIA	1,010,665,787.10
SECRETARIA DE PLANEACION	521,534,042.30
UNIDAD DE DEPENDENCIAS AUXILIARES	346,335,317.76
PARTICIPACIONES	7,849,030,433.53
DEUDA PUBLICA	1,707,688,650.74
PODER JUDICIAL	803,073,566.61
TRIBUNAL DE ARBITRAJE Y ESCALAFON	21,304,508.00
COMISION ESTATAL DE DERECHOS HUMANOS	83,945,598.09
SECRETARIA DE SEG. PUB., PREVENCION Y READAPT. SOCIAL	2,847,949,975.52
APORTACIONES A MUNICIPIOS	4,157,955,845.19
INSTITUTO ELECTORAL Y DE PARTIC. CIUD. DEL EDO. DE JAL.	272,137,438.00
PROCURADURIA SOCIAL	85,971,952.72
PROCURADURIA DE DESARROLLO URBANO	23,415,138.63
SECRETARIA DEL MEDIO AMBIENTE P/EL DESARROLLO SUSTENT.	139,076,825.02
SECRETARIA DE DESARROLLO HUMANO	1,286,614,850.27
SECRETARIA DE TRABAJO Y PREVISION SOCIAL	224,371,970.46
INSTITUTO DE TRANSPARENCIA E INFORM. PUB. DEL EDO. DE JAL.	17,904,609.84
CONSEJO ECON. Y SOCIAL DEL EDO. JAL. P/DES. Y LA COMPETIT.	<u>12,291,070.00</u>

SUMA DE LOS EGRESOS

65,437,521,488.71

RESULTADO DEL EJERCICIO EN CURSO

2,366,775,901.26

SUMAS

67,804,297,389.9767,804,297,389.97



GOBIERNO DEL ESTADO DE JALISCO
SECRETARIA DE FINANZAS
DIRECCION GENERAL DE ADMINISTRACION, CONTABILIDAD E INFORMATICA
DIRECCION DE CONTABILIDAD

ESTADO DE RESULTADOS PRESUPUESTAL
CLASIFICACION POR OBJETO DEL GASTO

DEL 1o. DE ENERO AL 30 DE NOVIEMBRE DEL 2011

INGRESOS		EGRESOS	
IMPUESTOS	2,251,770,010.87	1000 SERVICIOS PERSONALES	22,039,532,703.37
DERECHOS	1,406,483,178.58	2000 MATERIALES Y SUMINISTROS	533,259,097.60
PRODUCTOS	242,180,348.75	3000 SERVICIOS GENERALES	1,358,570,391.02
APROVECHAMIENTOS	<u>1,727,515,669.14</u>	4000 TRANSFERENCIAS, SUBSIDIOS, SUBVENCIONES, PENSIONES Y JUBILACIONES	25,221,411,008.34
TOTAL INGRESOS ESTATALES	5,627,949,207.34	5000 BIENES MUEBLES E INMUEBLES	1,552,459,678.18
PARTICIPACIONES FEDERALES	27,918,013,236.65	6000 INVERSION PUBLICA	684,004,826.89
APORTACIONES FEDERALES	23,006,607,970.35	8000 PARTICIPACIONES Y APORTACIONES A MUNICIPIOS	12,340,595,132.57
OTROS APOYOS FEDERALES	<u>4,019,199,630.04</u>	9000 DEUDA PUBLICA	<u>1,707,688,650.74</u>
TOTAL INGRESOS RECIBIDOS DE LA FEDERACION	54,943,820,837.04		
INGRESOS EXTRAORDINARIOS	<u>7,232,527,345.59</u>		
	<u><u>67,804,297,389.97</u></u>		<u><u>65,437,521,488.71</u></u>

RESULTADO DEL EJERCICIO EN CURSO	2,366,775,901.26
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SUMAS

67,804,297,389.97

67,804,297,389.97



GOBIERNO DEL ESTADO DE JALISCO
SECRETARIA DE FINANZAS

DIRECCION GENERAL DE ADMINISTRACION, CONTABILIDAD E INFORMATICA
DIRECCION DE CONTABILIDAD

BALANZA DE COMPROBACION PATRIMONIAL
DEL 1o. DE ENERO AL 30 DE NOVIEMBRE DEL 2011

		SALDO INICIAL		MOVIMIENTOS		SALDO FINAL	
		DEUDOR	ACREEDOR	CARGOS	ABONOS	DEUDOR	ACREEDOR
1102	BANCOS	2,039,383,996.11	0.00	136,208,772,453.84	130,970,323,225.62	7,277,833,224.33	0.00
1101	FONDOS Y REMESAS	2,510,319.97	0.00	74,084,333,727.10	74,040,937,778.05	45,906,269.02	0.00
1103	DEUDORES DIVERSOS	1,019,602,111.34	0.00	5,652,238,944.10	3,443,885,385.71	3,227,955,669.73	0.00
1106	OTROS ACTIVOS	627,967.00	0.00	0.00	0.00	627,967.00	0.00
1202	BIENES INMUEBLES	2,446,669,304.47	0.00	51,890,214.29	0.00	2,498,559,518.76	0.00
1203	BIENES MUEBLES	669,224,650.70	0.00	0.00	0.00	669,224,650.70	0.00
1204	BIENES MUEBLES	229,277,579.08	0.00	163,737,397.69	0.00	393,014,976.77	0.00
1301	DEPOSITOS POR CONTRATOS	214,254,464.72	0.00	35,282,118.12	4,805,244.20	244,731,338.64	0.00
		4,582,166,397.28	0.00	79,987,482,401.30	77,489,628,407.96	7,080,020,390.62	0.00
2101	CUENTAS POR PAGAR	0.00	1,058,571,500.84	131,188,173,708.46	131,331,161,988.36	0.00	1,201,559,780.74
2102	PROVEEDORES	0.00	3,919,835.33	3,107,581,940.82	3,134,201,491.31	0.00	30,539,385.82
2103	INVERSION PUBLICA	0.00	23,022,074.73	7,017,971,292.28	7,020,167,216.42	0.00	25,217,998.87
2104	ACREEDORES	0.00	8,407,921.99	535,773,968.18	2,645,742,852.09	0.00	2,118,376,805.90
2105	DEUDA PUBLICA	0.00	13,926,839,188.68	2,081,614,689.88	2,478,042,204.65	0.00	14,323,266,703.45
2106	FONDOS FEDERALES	0.00	773,814,896.21	26,360,197,315.77	28,957,894,471.29	0.00	3,371,512,051.73
2107	FONDOS ESTATALES	0.00	239,209,751.51	2,783,621,409.52	2,829,863,870.05	0.00	285,452,212.04
2108	FONDOS MUNICIPALES	0.00	50,036,803.26	17,645,053,315.41	17,978,173,708.24	0.00	383,157,196.09
2109	FONDOS DIVERSOS	0.00	511,385,677.27	142,035,209.49	41,005,765.28	0.00	410,356,233.06
		0.00	16,595,207,649.82	190,862,022,849.81	196,416,253,567.69	0.00	22,149,438,367.70
2301	PATRIMONIO	0.00	1,874,790,443.75	0.00	0.00	0.00	1,874,790,443.75
2302	RESULTADO DE EJERCICIOS ANTERIORES	0.00	-9,236,677,536.90	3,555,681.52	-4,424,617.20	0.00	-9,244,657,835.62
2303	RESULTADO DEL EJERCICIO EN CURSO	0.00	0.00	0.00	0.00	0.00	2,190,052,802.40
2311	DEUDA PUBLICA CEDIDA POR PARAESTATALES	0.00	-1,495,389,126.43	0.00	0.00	0.00	-1,495,389,126.43
2312	DEUDA PUB. EN INGRESOS DE EJERCICIOS ANTERIORES	0.00	-1,116,381,036.85	0.00	0.00	0.00	-1,116,381,036.85
		0.00	-9,973,657,256.43	3,555,681.52	-4,424,617.20	0.00	-7,791,584,752.75
3	GASTOS	0.00	0.00	64,604,244,587.57	0.00	0.00	0.00
4	INGRESOS	0.00	0.00	0.00	66,794,297,389.97	0.00	0.00
		6,621,550,393.39	6,621,550,393.39	471,666,077,974.04	471,666,077,974.04	14,357,853,614.95	14,357,853,614.95



GOBIERNO DEL ESTADO DE JALISCO
SECRETARIA DE FINANZAS
DIRECCION GENERAL DE ADMINISTRACION, CONTABILIDAD E INFORMATICA
DIRECCION DE CONTABILIDAD

ESTADO DE SITUACION FINANCIERA
DEL 1o. DE ENERO AL 30 DE NOVIEMBRE DEL 2011

ACTIVO			PASIVO		
CIRCULANTE		10,552,323,130.08	CORTO PLAZO		
BANCOS		7,277,833,224.33	CUENTAS POR PAGAR		3,375,693,971.33
BANCOS CUENTA DE CHEQUES	7,277,833,224.33		CUENTAS POR PAGAR	1,201,559,780.74	
INVERSIONES	<u>0.00</u>		PROVEEDORES	30,539,385.82	
			INVERSION PUBLICA	25,217,998.87	
			ACREEDORES	<u>2,118,376,805.90</u>	
FONDOS Y REMESAS		45,906,269.02			
FONDOS	45,906,269.02		ADMINISTRACION		4,450,477,692.92
REMESAS	<u>0.00</u>		FONDOS FEDERALES	3,371,512,051.73	
			FONDOS ESTATALES	285,452,212.04	
DEUDORES DIVERSOS		3,227,955,669.73	FONDOS MUNICIPALES	383,157,196.09	
CREDITOS OTORGADOS A TERCEROS	992,692,781.36		FONDOS DIVERSOS	<u>410,356,233.06</u>	
ANTICIPOS	2,014,185,383.85				
GASTOS POR COMPROBAR	85,170,575.70		LARGO PLAZO		
DEUDORES VARIOS	132,254,579.19		DEUDA PUBLICA		14,323,266,703.45
OTROS DEUDORES	<u>3,652,349.63</u>				
			HACIENDA PUBLICA		-7,791,584,752.75
OTROS ACTIVOS		<u>627,967.00</u>	PATRIMONIO	1,874,790,443.75	
			REMANENTES EJERCICIOS ANTERIORES	-9,244,657,835.62	
FIJO		3,560,799,146.23	DEUDA PUBLICA CEDIDA POR PARAESTATALES	-1,495,389,126.43	
BIENES INMUEBLES	2,498,559,518.76		DEUDA PUBLICA EN ING. DE EJERC. ANTERIORES	-1,116,381,036.85	
BIENES MUEBLES	<u>1,062,239,627.47</u>		RESULTADO DEL EJERCICIO	<u>2,190,052,802.40</u>	
DIFERIDO					
DEPOSITOS EN GARANTIA DE CONTRATOS		<u>244,731,338.64</u>			
SUMA		<u><u>14,357,853,614.95</u></u>			<u><u>14,357,853,614.95</u></u>



ENLACE ENTRE EL RESULTADO PRESUPUESTAL Y CONTABLE

DEL 1o. DE ENERO AL 30 DE NOVIEMBRE DEL 2011

TOTAL DEL INGRESO PRESUPUESTAL	67,804,297,389.97	
MENOS:		
FINANCIAMIENTO	<u>1,010,000,000.00</u>	
INGRESOS CONTABLES NETOS		66,794,297,389.97

TOTAL DE EGRESOS PRESUPUESTALES	65,437,521,488.71	
MENOS :	835,225,170.19	
AMORTIZACION DE DEUDA PUBLICA	619,597,558.21	
BIENES INMUEBLES	51,890,214.29	
BIENES MUEBLES	<u>163,737,397.69</u>	
MAS :		
UDIS	<u>1,948,269.05</u>	
EGRESOS CONTABLES NETOS		64,604,244,587.57

<u>RESULTADOS</u>	<u>INGRESOS</u>	<u>EGRESOS</u>	<u>RESULTADOS</u>
PRESUPUESTALES (CUENTAS DE CONTROL)	67,804,297,389.97	65,437,521,488.71	2,366,775,901.26
CONTABLES (CUENTAS DE RESULTADOS)	66,794,297,389.97	64,604,244,587.57	2,190,052,802.40



GOBIERNO DEL ESTADO DE JALISCO

SECRETARIA DE FINANZAS

DIRECCION GENERAL DE ADMINISTRACION, CONTABILIDAD E INFORMATICA

DIRECCION DE CONTABILIDAD

INGRESOS

DEL 1º DE ENERO AL 30 DE NOVIEMBRE DEL 2011

	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	SUMA
31 IMPUESTOS													
3101 TRANSMISIONES PATRIMONIALES BIENES MUEBLES	465,194.47	424,396.82	1,363,384.49	697,330.57	1,092,199.98	671,531.04	419,623.47	619,148.66	631,268.76	762,300.45	1,002,334.06	0.00	8,148,712.77
3102 y 3112 IMPUESTO SOBRE NEGOCIOS JURIDICOS E INSTRUMENTOS NOTARIALES	3,347,465.50	2,983,075.68	3,551,192.62	2,294,352.20	3,374,656.01	3,757,370.79	3,480,350.82	3,688,928.76	3,651,410.42	4,127,508.36	3,911,090.25	0.00	38,167,401.41
3103 IMPUESTO SOBRE COMPRA/VENTA DE VEHICULOS Y OPERACIONES SIMILARES	17,577,140.00	16,798,515.00	20,207,586.00	12,896,781.00	14,417,497.00	14,578,345.00	14,627,777.00	15,519,713.00	12,861,884.00	13,695,280.00	12,786,828.00	0.00	165,967,346.00
3105 REMUNERACIONES AL TRABAJO PERSONAL NO SUBORDINADO (RTP)	6,424,651.00	5,521,836.00	6,665,852.00	5,647,329.00	6,055,659.00	5,545,388.00	5,684,554.00	5,608,421.00	5,920,034.00	5,802,336.00	6,400,512.00	0.00	65,276,572.00
3106 IMPUESTO 2% SOBRE NOMINAS	217,399,438.00	140,001,566.00	151,448,808.00	151,934,687.00	152,592,613.00	151,051,093.00	163,624,299.00	145,931,431.00	164,490,790.00	149,886,644.00	156,230,926.00	0.00	1,744,592,295.00
3107 IMPUESTO SOBRE HOSPEDAJE	12,479,185.24	1,805,968.02	19,705,525.53	686,395.00	10,972,372.34	8,942,018.54	11,118,629.11	5,486,327.93	11,944,833.90	8,277,826.52	17,069,069.36	0.00	108,488,151.49
3108 IMPUESTO SOBRE LOTERIAS, RIFAS, SORTEOS, JUEGOS CON APUESTA Y CONCURSOS DE TODA CLASE	7,822,766.96	8,085,849.33	6,987,853.22	6,979,296.02	10,140,951.45	11,861,058.68	7,932,728.31	9,337,776.59	8,383,832.65	7,954,226.98	5,214,216.94	0.00	90,700,557.13
3109 IMPUESTO SOBRE ENAJENACION DE BOLETOS DE RIFAS Y SORTEOS	4,353,556.65	4,349,195.00	4,327,278.27	1,138,682.00	7,719,447.17	2,279,231.67	1,023,675.31	1,236,296.87	1,164,672.23	1,725,922.40	1,111,027.50	0.00	30,428,975.07
	269,869,397.82	179,970,401.85	214,257,480.13	182,274,852.79	206,365,395.95	198,686,036.72	207,911,637.02	187,428,033.81	209,048,725.96	192,232,044.71	203,726,004.11	0.00	2,251,770,010.87
32 DERECHOS													
3201 REGISTRO PUBLICO DE LA PROPIEDAD Y DE COMERCIO	25,139,900.96	28,236,494.12	30,771,477.58	16,952,213.50	29,004,977.09	30,278,764.78	27,068,477.58	27,816,517.13	27,352,051.38	27,305,779.20	30,134,341.91	0.00	300,060,995.23
3202 DEL ARCHIVO DE INSTRUMENTOS PÚBLICOS	1,374,820.00	1,214,970.40	1,402,697.50	845,723.00	1,316,390.50	1,291,905.00	1,260,804.46	1,265,447.50	1,578,847.50	1,632,515.00	1,252,030.00	0.00	14,436,150.86
3203 DE LAS AUTORIZACIONES PARA EL EJERCICIO PROFESIONAL Y NOTARIAL	268,090.00	343,930.00	385,310.00	370,810.00	399,752.30	509,040.00	445,240.00	492,712.50	495,412.50	499,530.00	396,650.00	0.00	4,606,477.30
3204 PRESTACIONES EN EL RAMO DEL TRANSPORTE	187,752,256.64	168,547,443.35	193,571,220.31	80,409,963.00	77,066,755.80	62,011,886.30	55,318,344.32	58,940,410.09	48,463,273.53	51,676,041.63	43,507,026.79	0.00	1,027,264,621.76
3205 CERTIFICACIONES, EXPEDICIONES DE CONSTANCIAS Y OTROS SERVICIOS	4,355,902.25	5,487,095.80	5,493,929.00	3,472,302.52	3,699,880.50	5,397,419.30	5,161,685.92	4,625,346.50	5,148,645.00	4,635,815.50	3,958,986.00	0.00	51,437,008.29
3207 SERVICIOS DIVERSOS	2,642,369.90	739,676.70	817,403.20	579,214.40	626,673.10	681,715.40	407,972.50	508,315.70	485,428.50	568,594.94	620,560.80	0.00	8,677,925.14
	221,533,339.75	204,569,610.37	232,442,037.59	102,630,226.42	112,114,429.29	100,170,730.78	89,662,524.78	93,648,749.42	83,523,658.41	86,318,276.27	79,869,595.50	0.00	1,406,483,178.58
33 PRODUCTOS													
3301 ARRENDAMIENTO, VENTA, EXPLOTACION O ENAJENACION DE BIENES PROPIEDAD DEL ESTADO	9,181,167.06	8,572,226.45	7,645,321.62	6,423,730.13	7,640,288.61	6,199,174.07	7,147,924.24	6,741,893.36	5,991,161.90	6,443,774.61	6,386,416.84	0.00	78,373,078.99
3302 RENDIMIENTOS E INTERESES DE CAPITAL E INVERSIONES	6,823,648.16	9,773,147.91	8,749,107.79	13,521,105.65	12,121,328.70	11,116,097.75	10,025,432.09	12,728,701.63	9,561,673.66	8,047,271.08	14,542,920.67	0.00	117,010,435.09
3303 PRODUCTOS GENERADOS POR DIVERSAS SECRETARIAS	-55,859.89	1,018,537.30	231,131.75	261,086.83	8,212,622.25	610,609.93	2,063,120.05	1,099,355.20	496,527.42	205,242.88	467,413.09	0.00	14,609,786.81
3304 INGRESOS DERIVADOS DE FIDEICOMISOS Y CONCESIONES	0.00	0.00	140,493.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	140,493.45
3308 PRODUCTOS OBTENIDOS POR LA DIRECCIÓN DE LA ANTIGUA CENTRAL CAMIONERA (SVTT)	937,445.40	817,399.80	978,191.30	845,941.50	867,553.90	869,318.72	873,905.50	927,488.15	828,294.25	986,255.00	985,027.47	0.00	9,916,820.99
3309 POR LAS FORMAS VALORADAS QUE SE COBRAN DE CONFORMIDAD CON EL ART. 51 DE LA LEY DE FISCALIZACIÓN SUPERIOR Y AUDITORÍA PÚBLICA DEL ESTADO DE JALISCO	4,126,731.24	2,702,970.67	1,348,907.18	978,763.21	1,346,842.04	1,071,678.75	4,631,515.95	1,671,541.80	1,328,816.84	1,307,622.77	1,614,343.07	0.00	22,129,733.52
	21,013,131.97	22,884,282.13	19,093,153.09	22,030,627.32	30,188,635.50	19,866,879.22	24,741,897.83	23,168,980.14	18,206,474.07	16,990,166.34	23,996,121.14	0.00	242,180,348.75
34 APROVECHAMIENTOS													
3401 ACCESORIOS DE CONTRIBUCIONES	4,799,956.26	5,722,637.71	8,078,612.15	3,749,645.10	4,250,692.76	3,896,336.44	4,434,594.55	3,944,285.11	3,855,754.98	4,325,075.77	4,140,883.65	0.00	51,198,474.48
3403 DIVERSOS APROVECHAMIENTOS	38,768,680.82	17,746,085.27	16,240,281.44	35,948,639.67	32,941,375.96	13,918,635.69	41,011,688.36	359,169,953.99	119,738,520.22	308,127,971.14	346,018,046.83	0.00	1,329,629,879.39
3404 APROVECH. POR GASTOS DE ADMON. EN LA RECAUDACION DE INGRESOS FEDERALES	7,392,223.75	5,689,749.81	6,979,887.23	11,637,751.41	17,882,998.77	8,980,321.97	7,335,934.23	6,998,063.09	7,862,015.63	7,367,520.25	8,447,515.84	0.00	96,573,981.98
3405 MULTAS DE LA LEY DE VIADIDAD Y TRANSITO	15,165,397.78	14,249,115.35	19,832,232.38	8,271,396.72	9,483,288.61	9,979,087.19	11,898,876.92	13,821,278.53	11,784,593.97	11,968,376.43	11,819,267.41	0.00	138,272,911.29
3412 APROVECHAMIENTOS POR ACTOS DE FISCALIZACION CONCURRENTE. PAGOS POR EXCEPCION	0.00	12,543,180.00	15,192,899.00	5,560,541.00	11,003,757.00	14,904,316.00	9,262,759.00	8,843,374.00	17,610,297.00	8,749,053.00	8,170,246.00	0.00	111,840,422.00
	66,126,258.61	55,950,768.14	66,323,912.20	65,167,973.90	75,562,113.10	51,678,697.29	73,943,853.06	392,776,954.72	160,851,181.80	340,537,996.59	378,595,959.73	0.00	1,727,515,669.14
INGRESOS ESTATALES	578,542,128.15	463,375,062.49	532,116,583.01	372,103,680.43	424,230,573.84	370,402,344.01	396,259,912.69	697,022,718.09	471,630,040.24	636,078,483.91	686,187,680.48	0.00	5,627,949,207.34



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DEL 1° DE ENERO AL 30 DE NOVIEMBRE DEL 2011

	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	SUMA
35 PARTICIPACIONES FEDERALES													
3502 FONDO GENERAL PARTICIPABLE	1,976,303,067.00	2,423,167,879.00	1,815,659,299.00	2,057,577,299.00	1,877,261,834.00	2,022,981,114.00	1,922,038,082.00	1,685,876,470.00	1,951,409,279.00	2,011,588,942.00	1,893,190,389.00	0.00	21,627,053,654.00
3504 FONDO DE FOMENTO MUNICIPAL	58,219,968.00	80,228,354.00	50,306,923.00	62,220,745.00	53,340,685.00	60,049,885.00	55,276,536.00	43,770,445.00	56,681,152.00	59,679,903.00	53,419,528.00	0.00	633,194,124.00
3505 IMPUESTO ESPECIAL SOBRE PRODUCCIÓN Y SERVICIO - I.E.P.S. (TABACO Y LICORES).	48,239,957.00	105,977,770.00	27,574,851.00	58,028,878.00	38,754,514.00	45,216,522.00	56,954,773.00	58,999,084.00	52,049,126.00	59,714,711.00	55,167,895.00	0.00	606,678,081.00
3506 IMPUESTO SOBRE TENENCIA O USO DE VEHICULOS	33,528,360.54	259,656,465.65	288,503,450.06	488,749,443.96	194,772,607.97	114,709,130.10	70,756,439.02	54,434,837.94	53,459,187.47	40,831,242.04	42,973,846.79	0.00	1,642,375,011.54
35070101 IMPUESTO SOBRE AUTOMOVILES NUEVOS	35,585,115.70	41,478,450.87	31,447,951.54	30,097,569.08	36,620,598.22	27,858,076.10	29,668,479.36	29,628,800.43	23,485,131.47	30,584,901.78	31,861,493.74	0.00	348,316,568.29
35070102 FONDO DE COMPENSACION ISAN	12,493,340.00	12,493,340.00	12,493,340.00	12,493,340.00	12,493,340.00	12,493,340.00	12,493,341.00	12,493,341.00	12,493,341.00	12,493,341.00	12,493,341.00	0.00	137,426,745.00
35080101 FONDO DE FISCALIZACION	71,639,800.00	71,639,800.00	71,639,800.00	71,639,800.00	71,639,799.00	71,639,799.00	71,639,799.00	71,639,799.00	71,639,799.00	71,639,799.00	71,639,799.00	0.00	788,037,793.00
35080102 DIFERENCIA TRIMESTRAL AL FONDO DE FISCALIZACION	55,801,477.00	0.00	0.00	104,082,015.00	866,481.00	0.00	87,754,446.00	0.00	0.00	78,380,961.00	0.00	0.00	326,885,380.00
3509 IMPUESTO ESPECIAL SOBRE PRODUCCIÓN Y SERVICIO (ADICIONAL A LAS GASOLINAS)	113,054,830.36	98,126,375.73	104,410,089.83	108,151,305.55	103,931,923.91	112,678,542.82	119,964,161.46	109,074,432.26	109,733,413.90	103,484,962.64	110,172,049.36	0.00	1,192,782,087.82
3512 AJUSTES CUATRIMESTRALES AL FONDO GENERAL PARTICIPABLE	0.00	133,781,179.00	0.00	0.00	45,256,168.00	0.00	-126,599,302.00	0.00	0.00	81,388,639.00	0.00	0.00	133,826,684.00
3514 AJUSTES CUATRIMESTRALES AL FONDO DE FOMENTO MUNICIPAL	0.00	5,892,839.00	0.00	0.00	311,284.00	0.00	0.00	0.00	0.00	4,012,842.00	0.00	0.00	2,605,583.00
3515 AJUSTES CUATRIMESTRALES AL IMPUESTO ESPECIAL SOBRE PRODUCCIÓN Y SERVICIOS (TABACO Y LICORES)	0.00	-3,589,439.00	0.00	0.00	-19,506,757.00	-5,679,923.00	0.00	0.00	0.00	15,250,318.00	0.00	0.00	-13,525,801.00
3521 REGIMEN PEQUEÑOS CONTRIBUYENTES (Anexo 3)	13,064,407.00	50,020,829.00	10,647,698.00	50,727,335.00	8,959,188.00	49,205,264.00	9,395,487.00	47,425,790.00	10,550,364.00	45,908,860.00	10,591,679.00	0.00	306,496,901.00
3522 ISR DEL REGIMEN INTERMEDIO PERSONAS FISICAS CON ACTIVIDAD EMPRESARIAL (Anexo 7)	2,739,130.00	2,644,393.00	2,833,967.00	2,842,888.00	2,518,233.00	2,826,588.00	2,857,134.00	2,707,917.00	2,517,713.00	2,183,273.00	2,303,717.00	0.00	28,974,953.00
3523 ISR GANANCIA EN LA ENAJENACION DE BIENES INMUEBLES (Anexo 7)	18,066,103.00	16,002,072.00	13,067,627.00	11,995,248.00	13,856,997.00	13,644,061.00	15,319,006.00	13,882,209.00	14,864,830.00	13,767,161.00	12,420,158.00	0.00	156,885,472.00
	2,438,735,555.60	3,297,520,308.25	2,428,584,996.43	3,058,605,866.59	2,441,076,896.10	2,520,011,017.02	2,327,518,381.84	2,129,933,125.63	2,358,883,336.84	2,630,909,856.46	2,286,233,895.89	0.00	27,918,013,236.65
36 INGRESOS EXTRAORDINARIOS													
3601 CREDITOS OTORGADOS AL ESTADO	0.00	0.00	0.00	0.00	0.00	0.00	500,000,000.00	200,000,000.00	50,000,000.00	50,000,000.00	210,000,000.00	0.00	1,010,000,000.00
3604 OTROS INGRESOS EXTRAORDINARIOS	18,996,663.53	3,057,408.75	3,642,441.92	2,692,771.18	11,453,855.94	2,839,252.64	52,501,738.40	42,664,966.36	45,609,656.62	9,376,898.03	7,955,293.53	0.00	200,790,946.90
3605 APORTACIONES EXTRAORDINARIAS	4,602,152.17	260,868.38	85,652,878.34	6,746,096.31	3,381,259.33	16,484,529.87	12,925,516.03	18,176,960.38	20,704,477.33	35,449,275.56	2,379,707.11	0.00	206,763,720.81
3606 APOYOS EXTRAORDINARIOS PARA EDUCACION	43,206,878.08	20,348,928.06	20,933,501.29	307,964,626.72	20,923,295.65	20,418,913.26	67,191,578.81	44,243,804.71	56,824,136.25	150,438,765.54	29,328,821.48	0.00	781,823,249.85
3607 PROGRAMAS REGIONALES RAMO 23	1,570,103.89	1,352,020.05	1,062,083.40	53,130,342.29	22,682,366.50	236,969,080.71	138,273,206.81	157,655,210.51	158,555,009.18	142,592,810.38	128,063,459.30	0.00	1,041,905,693.02
3608 APOYOS EXTRAORDINARIOS PARA TURISMO	596,499.98	391,414.90	176,068.67	74,361.67	26,400.73	80,023,806.98	42,001.54	321,582.59	315,674.46	3,304,372.49	7,318,955.97	0.00	92,591,139.98
3609 APOYOS EXTRAORDINARIOS PARA SALUD	69,881,499.49	118,023,633.36	306,021,490.63	33,598,035.32	217,614,918.86	3,466,385.29	62,834,277.19	41,767,274.18	31,909,740.85	1,251,248,929.42	402,072,911.92	0.00	2,538,439,096.51
3611 APOYOS EXTRAORDINARIOS PARA SEGURIDAD PUBLICA	1,198,515.37	220,723.51	593,244.37	113,079,269.30	343,789.52	39,506,615.99	593,696.55	59,555,927.22	27,016,032.41	6,889,682.87	85,162,429.10	0.00	334,159,926.21
3612 APOYOS EXTRAORDINARIOS PARA CULTURA	163,330.33	164,304.73	173,636.41	183,519.90	162,431.77	15,145,268.17	1,142,682.12	5,439,465.10	52,201,790.33	351,383.29	1,727,024.03	0.00	76,855,036.16
3613 APOYOS EXTRAORDINARIOS PARA CONADE	9,875,053.01	48,984.81	205,198,880.16	582,806,813.85	832,321.63	3,025,055.65	38,464.43	32,567,807.74	10,563,330.33	13,147,741.21	84,859.55	0.00	858,189,312.37
3614 APOYOS EXTRAORDINARIOS PARA SEMADES	10,366,421.37	52,390.65	45,807.79	27,685.13	9,336.66	9,051.75	15,629,903.89	97,516.06	26,550,715.90	4,249,021.47	19,181,726.54	0.00	76,219,577.21
3615 APOYOS EXTRAORDINARIOS PARA SRIA. GRAL DE GOBIERNO	4,706,349.88	2,185,641.95	0.00	0.00	0.00	294,282.00	604,200.00	189,000.00	3,297,929.94	0.00	0.00	0.00	11,277,403.77
3616 APOYOS EXTRAORDINARIOS PARA SRIA. DE DESARROLLO URBANO	322,352.30	321,846.37	291,843.98	322,665.29	313,955.34	325,852.15	316,397.81	326,557.18	326,761.25	315,574.58	328,436.53	0.00	3,512,242.78
	165,485,819.40	146,428,165.52	623,792,076.96	1,100,626,186.96	277,743,931.93	418,508,094.46	852,093,663.58	603,006,072.03	483,875,254.85	1,667,364,454.84	893,603,625.06	0.00	7,232,527,345.59
37 APORTACIONES FEDERALES													
FONDO DE APORTACIONES PARA LA EDUCACIÓN BÁSICA Y NORMAL (FAEB)													
37010102 INTERESES FONDO DE APORTACIONES PARA LA EDUCACIÓN BÁSICA Y NORMAL 2008	482,977.37	426,956.14	373,013.71	354,329.37	208,127.08	109,581.76	52,151.81	36,873.86	31,765.55	29,673.49	30,164.63	0.00	2,135,614.77
37010104 INTERESES FONDO DE APORTACIONES PARA LA EDUCACIÓN BÁSICA Y NORMAL 2009	1,190,028.70	560,033.02	302,597.93	325,223.02	305,275.75	309,343.16	284,514.52	287,260.89	280,642.21	253,986.00	262,885.11	0.00	4,361,790.31
37010106 INTERESES FONDO DE APORTACIONES PARA LA EDUCACIÓN BÁSICA Y NORMAL 2010	3,339,909.65	493,190.47	162,921.32	437,061.88	349,274.23	238,264.00	127,530.95	118,186.10	115,349.71	98,423.99	102,433.51	0.00	5,582,545.81
37010107 FONDO DE APORTACIONES PARA LA EDUCACIÓN BÁSICA Y NORMAL 2011	1,580,807,117.00	1,061,299,025.00	1,017,654,659.00	1,124,498,437.00	980,689,283.86	1,057,459,963.72	2,323,064,136.46	83,422,709.00	1,125,518,371.17	1,100,616,263.11	1,483,700,875.54	0.00	12,938,730,840.86
37010108 INTERESES FONDO DE APORTACIONES PARA LA EDUCACIÓN BÁSICA Y NORMAL 2011	0.00	1,353,855.14	2,666,780.69	3,560,289.24	3,953,977.80	2,496,317.62	2,269,495.91	4,743,326.20	2,770,345.89	2,195,700.76	2,731,981.35	0.00	28,742,070.60
FONDO DE APORTACIONES PARA LOS SERVICIOS DE SALUD (FASSA)													
37020205 INTERESES FONDO DE APORTACIONES PARA LOS SERVICIOS DE SALUD 2010	1,663.37	280.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,943.65
37020206 FONDO DE APORTACIONES PARA LOS SERVICIOS DE SALUD 2011	296,703,300.70	239,159,647.30	248,279,763.14	238,589,763.54	244,045,212.22	254,172,707.16	237,830,098.06	269,523,331.53	244,542,338.91	251,922,423.79	340,473,064.55	0.00	2,865,241,650.90
37020207 INTERESES FONDO DE APORTACIONES PARA LOS SERVICIOS DE SALUD 2011	111,713.65	15,097.32	1,727.82	6,445.43	31,257.68	167.52	390.04	370.57	0.00	429.03	147.98	0.00	167,747.04



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DEL 1° DE ENERO AL 30 DE NOVIEMBRE DEL 2011

	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	SUMA	
FONDO DE APORTACIONES PARA LA INFRAESTRUCTURA SOCIAL (FAIS)														
37030102	INTERESES FONDO PARA LA INFRAESTRUCTURA SOCIAL ESTATAL (FISE) 2008	53,544.89	38,267.16	31,083.73	33,269.79	26,488.03	22,812.42	20,542.23	19,047.88	18,738.82	16,736.73	14,670.68	0.00	295,202.36
37030304	INTERESES FONDO PARA LA INFRAESTRUCTURA SOCIAL ESTATAL (FISE) 2009	25,004.92	22,197.65	20,272.72	21,161.89	20,024.57	19,311.48	18,030.51	18,264.27	18,116.62	17,435.22	18,144.31	0.00	217,964.16
37030306	INTERESES FONDO PARA LA INFRAESTRUCTURA SOCIAL ESTATAL (FISE) 2010	283,634.64	217,293.50	170,390.25	178,964.81	138,459.82	113,235.49	75,269.38	59,109.02	46,578.33	36,642.74	34,975.38	0.00	1,354,553.36
37030307	FONDO PARA LA INFRAESTRUCTURA SOCIAL ESTATAL (FISE) 2011	18,114,952.00	18,114,952.00	18,114,952.00	18,114,952.00	18,114,952.00	18,114,952.00	18,114,952.00	18,114,952.00	18,114,952.00	18,114,950.00	0.00	0.00	181,149,518.00
37030308	INTERESES FONDO PARA LA INFRAESTRUCTURA SOCIAL ESTATAL (FISE) 2011	0.00	2,299.84	66,703.65	142,413.76	208,877.53	290,705.56	346,551.51	429,658.84	494,811.94	537,225.29	616,939.71	0.00	3,136,187.63
37030309	REINTEGROS FISE EJERCICIOS ANTERIORES	0.00	0.00	0.00	477.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	477.08
37040102	INTERESES FONDO PARA LA INFRAESTRUCTURA SOCIAL MUNICIPAL (FISM) 2008	5,469.82	24.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,494.29
37040405	INTERESES FONDO PARA LA INFRAESTRUCTURA SOCIAL MUNICIPAL (FISM) 2009	795.06	7.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	802.24
37040407	INTERESES FONDO DE APORTACION PARA LA INFRAESTRUCTURA SOCIAL MUNICIPAL (FISM) 2010	265.53	2.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	267.95
37040408	FONDO PARA LA INFRAESTRUCTURA SOCIAL MUNICIPAL (FISM) 2011	131,348,347.00	131,348,347.00	131,348,347.00	131,348,347.00	131,348,347.00	131,348,347.00	131,348,347.00	131,348,347.00	131,348,347.00	131,348,351.00	0.00	0.00	1,313,483,474.00
37040409	INTERESES FONDO PARA LA INFRAESTRUCTURA SOCIAL MUNICIPAL (FISM) 2011	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,788.79	0.00	0.00	4,788.79
FONDO DE APORTACIONES PARA EL FORTALECIMIENTO DE LOS MUNICIPIOS (FORTAMUN)														
37050102	INTERESES FONDO DE APORTACIONES PARA EL FORTALECIMIENTO DE LOS MUNICIPIOS 2008	3,479.15	13.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,492.84
37050506	INTERESES FONDO DE APORTACIONES PARA EL FORTALECIMIENTO DE LOS MUNICIPIOS 2009	1,323.85	5.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,329.06
37050508	INTERESES FONDO DE APORTACIONES PARA EL FORTALECIMIENTO DE LOS MUNICIPIOS 2010	391.17	1.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	392.71
37050509	FONDO DE APORTACIONES PARA EL FORTALECIMIENTO DE LOS MUNICIPIOS 2011	258,587,236.00	258,587,236.00	258,587,236.00	258,587,236.00	258,587,236.00	258,587,236.00	258,587,236.00	258,587,236.00	258,587,236.00	258,587,236.00	258,587,236.00	0.00	2,844,459,596.00
37050510	INTERESES FONDO DE APORTACIONES PARA EL FORTALECIMIENTO DE LOS MUNICIPIOS 2011	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FONDO DE APORTACIONES MÚLTIPLES (FAM)														
37060609	INTERESES FONDO PARA ASISTENCIA SOCIAL (DIF) 2010	154.91	134.66	149.57	150.02	156.81	152.26	157.16	135.48	0.00	0.00	0.00	0.00	1,190.87
37060610	FONDO PARA ASISTENCIA SOCIAL (DIF) 2011	28,148,848.00	28,148,848.00	28,148,848.00	28,148,848.00	28,148,848.00	28,148,848.00	28,148,848.00	28,148,848.00	28,148,848.00	28,148,848.00	28,148,848.00	0.00	309,637,328.00
37060611	INTERESES FONDO PARA ASISTENCIA SOCIAL (DIF) 2011	3,611.80	7,380.37	3,503.07	53.49	59.82	56.05	57.84	57.88	55.90	56.04	54.51	0.00	14,946.77
37070710	INTERESES FONDO PARA INFRAESTRUCTURA EDUCATIVA BÁSICA 2010	46,939.45	1,063.88	1,181.65	1,147.01	1,238.73	1,202.81	1,241.48	1,224.08	1,200.66	0.00	0.00	0.00	56,439.75
37070711	FONDO PARA INFRAESTRUCTURA EDUCATIVA BÁSICA 2011	0.00	0.00	0.00	43,333,274.00	43,333,274.00	43,333,274.00	43,333,274.00	43,333,274.00	43,333,272.00	0.00	0.00	0.00	259,999,642.00
37070712	INTERESES FONDO PARA INFRAESTRUCTURA EDUCATIVA BÁSICA 2011	0.00	0.00	0.00	10,657.53	77,621.37	5,879.99	371.41	371.68	358.95	359.83	349.99	0.00	95,970.75
37080811	INTERESES FONDO PARA INFRAESTRUCTURA EDUCATIVA SUPERIOR 2010	29,669.40	4,553.56	5,057.63	4,909.33	5,301.92	5,148.17	5,313.70	5,239.20	5,138.95	0.00	0.00	0.00	70,331.86
37080812	FONDO PARA INFRAESTRUCTURA EDUCATIVA SUPERIOR 2011	0.00	0.00	0.00	18,879,609.00	18,879,609.00	18,879,609.00	18,879,609.00	18,879,609.00	18,879,612.00	0.00	0.00	0.00	113,277,657.00
37080813	INTERESES FONDO PARA INFRAESTRUCTURA EDUCATIVA SUPERIOR 2011	0.00	0.00	0.00	4,643.32	80,135.93	147,595.78	231,539.00	296,361.63	167,115.82	74,817.29	72,772.09	0.00	1,074,980.86
FONDO DE APORTACIONES PARA LA EDUCACIÓN TECNOLÓGICA Y DE ADULTOS (FAETA)														
37090102	INTERESES FONDO DE APORTACIONES PARA LA EDUCACIÓN TECNOLÓGICA Y DE ADULTOS 2008.-CONALEP	35.19	35.13	9.53	0.80	0.78	0.64	0.42	0.31	0.31	0.42	0.54	0.00	84.07
37090910	INTERESES FONDO DE APORTACIONES PARA LA EDUCACIÓN TECNOLÓGICA Y DE ADULTOS 2009.-CONALEP	9.30	9.17	3.77	2.17	2.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26.52
37090911	FONDO DE APORTACIONES PARA LA EDUCACIÓN TECNOLÓGICA Y DE ADULTOS 2010.-CONALEP	0.00	882,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	882,000.00
37090912	INTERESES FONDO DE APORTACIONES PARA LA EDUCACIÓN TECNOLÓGICA Y DE ADULTOS 2010.-CONALEP	9,940.70	933.09	964.30	937.76	48.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,823.89
37090913	FONDO DE APORTACIONES PARA LA EDUCACIÓN TECNOLÓGICA Y DE ADULTOS 2011.-CONALEP	21,413,879.00	12,564,788.00	12,809,644.00	12,543,859.00	11,787,576.00	12,580,199.00	23,849,329.00	790,050.00	12,298,993.92	12,883,740.00	23,429,859.00	0.00	156,951,916.92
37090914	INTERESES FONDO DE APORTACIONES PARA LA EDUCACIÓN TECNOLÓGICA Y DE ADULTOS 2011.-CONALEP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,234.84	885.94	0.00	3,120.78
37101011	INTERESES FONDO DE APORTACIONES PARA LA EDUCACIÓN TECNOLÓGICA Y DE ADULTOS 2009.-INEA	35.62	35.54	14.63	8.42	8.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	102.40
37101013	INTERESES FONDO DE APORTACIONES PARA LA EDUCACIÓN TECNOLÓGICA Y DE ADULTOS 2010.-INEA	6,268.43	4,270.97	180.97	195.64	190.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,106.81
37101014	FONDO DE APORTACIONES PARA LA EDUCACIÓN TECNOLÓGICA Y DE ADULTOS 2011.-INEA	8,604,816.00	6,472,756.00	6,472,756.00	6,472,756.00	6,973,732.00	6,120,907.00	6,789,490.18	6,120,907.00	8,126,988.00	6,866,727.00	7,630,643.82	0.00	76,652,479.00
37101015	INTERESES FONDO DE APORTACIONES PARA LA EDUCACIÓN TECNOLÓGICA Y DE ADULTOS 2011.-INEA	0.00	21,855.07	3,007.06	3,994.98	437.12	114.97	111.63	5,265.95	123.63	2,417.10	1,599.17	0.00	38,926.68
FONDO DE APORTACIONES PARA SEGURIDAD PÚBLICA (FASP)														
37110102	INTERESES FONDO DE APORTACIONES PARA LA SEGURIDAD PÚBLICA 2008	472.14	472.45	124.30	4.49	4.42	4.58	4.45	4.59	4.60	4.44	4.62	0.00	1,105.08
37111112	INTERESES FONDO DE APORTACIONES PARA LA SEGURIDAD PÚBLICA 2009	88,768.27	79,777.05	57,867.61	48,967.39	40,056.10	40,386.46	37,182.24	34,056.42	31,832.02	29,276.13	28,073.00	0.00	516,242.69
37111114	INTERESES FONDO DE APORTACIONES PARA LA SEGURIDAD PÚBLICA 2010	601,850.16	488,815.55	487,996.47	438,947.67	394,706.27	331,024.36	301,007.61	275,183.12	236,399.56	225,658.65	211,753.25	0.00	3,993,342.67
37111115	FONDO DE APORTACIONES PARA LA SEGURIDAD PÚBLICA 2011	31,911,591.00	31,911,591.00	31,911,591.00	31,911,591.00	31,911,591.00	31,911,591.00	31,911,591.00	31,911,591.00	31,911,591.00	31,911,585.00	0.00	0.00	319,115,904.00
37111116	INTERESES FONDO DE APORTACIONES PARA LA SEGURIDAD PÚBLICA 2011	4,213.22	138,759.16	273,809.08	393,148.79	546,244.62	645,072.06	787,527.52	837,643.15	781,049.69	800,039.44	766,454.29	0.00	5,973,961.02



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INGRESOS

DEL 1° DE ENERO AL 30 DE NOVIEMBRE DEL 2011

	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	SUMA	
FONDO DE APORTACIONES PARA EL FORTALECIMIENTO DE LAS ENTIDADES FEDERATIVAS (FAFEF)														
37130102	INTERESES FONDO DE APORTACIONES PARA EL FORTALECIMIENTO DE LAS ENTIDADES FEDERATIVAS 2008	44,583.68	44,613.49	40,257.62	44,721.29	43,512.84	45,168.22	43,861.68	45,235.69	45,104.07	43,556.89	45,322.63	0.00	485,938.10
37130104	INTERESES FONDO DE APORTACIONES PARA EL FORTALECIMIENTO DE LAS ENTIDADES FEDERATIVAS 2009	8,350.71	8,356.34	7,540.46	8,376.53	8,150.18	12,593.03	16,491.37	17,014.61	17,032.14	16,447.88	127,362.22	0.00	247,715.47
37130106	INTERESES FONDO DE APORTACION PARA EL FORTALECIMIENTO DE LAS ENTIDADES FEDERATIVAS 2010	771,071.93	762,067.25	674,043.67	745,441.32	725,049.72	278,322.24	18,203.29	18,815.24	18,834.62	18,188.53	18,925.87	0.00	4,048,963.68
37130107	FONDO DE APORTACION PARA EL FORTALECIMIENTO DE LAS ENTIDADES FEDERATIVAS 2011	141,579,499.00	141,579,499.00	141,579,499.00	141,579,499.00	141,579,499.00	141,579,499.00	141,579,499.00	141,579,499.00	141,579,499.00	141,579,499.00	141,579,499.00	0.00	1,557,374,489.00
37130108	INTERESES FONDO DE APORTACION PARA EL FORTALECIMIENTO DE LAS ENTIDADES FEDERATIVAS 2011	0.00	0.00	512,167.80	911,102.47	1,138,167.82	1,201,872.69	1,113,568.18	865,447.80	709,393.16	302,333.94	237,435.44	0.00	6,991,489.30
		2,524,335,762.38	1,934,761,347.06	1,900,770,666.15	2,061,685,218.23	1,923,702,016.16	2,008,551,466.20	3,269,187,525.54	1,039,874,507.99	2,068,180,042.15	1,986,681,267.57	2,288,878,150.92	0.00	23,006,607,970.35
3800 OTROS APOYOS FEDERALES														
3801	APORTACION FEDERAL PARA LA UNIVERSIDAD DE GUADALAJARA	394,920,000.00	197,460,000.00	197,460,000.00	197,460,000.00	248,460,000.00	223,257,597.00	431,963,497.00	489,512,343.00	327,024,503.00	263,841,921.00	501,246,375.00	0.00	3,472,606,236.00
38030104	INTERESES FONDO DE ESTABILIDAD DE LOS INGRESOS DE LAS ENTIDADES FEDERATIVAS (FEIEF) 2009	38,873.54	467.19	423.64	468.38	375.21	245.46	238.28	245.93	229.54	155.46	161.91	0.00	41,884.54
38030201	FONDO DE ESTABILIDAD DE LOS INGRESOS DE LAS ENTIDADES FEDERATIVAS (FEIEF) 2011	0.00	0.00	0.00	0.00	197,065,140.00	0.00	0.00	0.00	0.00	0.00	347,533,489.00	0.00	544,598,629.00
38030202	INTERESES FONDO DE ESTABILIDAD DE LOS INGRESOS DE LAS ENTIDADES FEDERATIVAS (FEIEF) 2011	0.00	0.00	0.00	0.00	0.00	199,596.33	748,775.24	409,352.16	5,230.85	5,100.20	5,306.95	0.00	1,373,361.73
3808	FONDO DE INVERSION DE ENTIDADES FEDERATIVAS (FIEF)	0.00	407,190.55	72,676.69	30,910.93	20,346.42	13,578.52	12,530.01	12,928.09	4,710.89	2,277.03	2,369.64	0.00	579,518.77
		394,958,873.54	197,867,657.74	197,533,100.33	197,491,379.31	445,545,861.63	223,471,017.31	432,725,040.53	489,934,869.18	327,034,674.28	263,849,453.69	848,787,702.50	0.00	4,019,199,630.04
TOTAL GENERAL														
		6,102,058,139.07	6,039,952,541.06	5,682,797,422.88	6,790,512,331.52	5,512,299,279.66	5,540,943,939.00	7,277,784,524.18	4,959,771,292.92	5,709,603,348.36	7,184,883,516.47	7,003,691,054.85	0.00	67,804,297,389.97



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DIRECCION GENERAL DE ADMINISTRACION, CONTABILIDAD E INFORMATICA

DIRECCION DE CONTABILIDAD

REPORTE CLASIFICACION POR OBJETO DEL GASTO

ENERO A JUNIO 2011

EGRESOS		ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	EJERCIDO ENERO - JUNIO	PRESUPUESTADO ENERO - DIC	POR EJERCER JULIO - DIC	PROPORCION ENE - JUNIO JULIO - DIC	
1000	SERVICIOS PERSONALES	1,148,508,423.58	2,415,125,156.80	1,713,144,326.83	2,060,672,948.64	2,480,384,365.62	2,070,626,853.41	11,888,462,074.88	25,048,234,159.06	13,159,772,084.18	47.46%	52.54%
2000	MATERIALES Y SUMINISTROS	7,021,298.98	23,755,240.47	74,574,086.47	54,736,407.85	41,423,986.39	47,122,755.90	248,633,776.06	628,007,945.52	379,374,169.46	39.59%	60.41%
3000	SERVICIOS GENERALES	32,594,235.59	99,798,578.94	160,944,230.24	146,405,375.04	122,222,167.57	132,190,075.70	694,154,663.08	1,553,750,775.11	859,596,112.03	44.68%	55.32%
4000	TRANSFERENCIAS, SUBSIDIOS, SUBVENCIONES, PENSIONES Y JUBILACIONES	1,512,237,732.60	1,430,639,335.89	1,622,609,683.47	2,397,206,972.50	1,915,760,141.62	2,319,490,357.92	11,197,944,224.00	28,267,993,259.62	17,070,049,035.62	39.61%	60.39%
5000	BIENES MUEBLES E INMUEBLES	48,189.29	25,298,362.79	36,995,662.03	94,369,791.37	71,533,539.14	39,810,601.01	268,056,145.63	985,447,975.13	717,391,829.50	27.20%	72.80%
6000	INVERSION PUBLICA	3,128,927.82	3,270,270.82	12,949,706.95	110,546,727.21	52,423,711.26	98,041,466.74	280,360,810.80	1,304,279,706.35	1,023,918,895.55	21.50%	78.50%
8000	PARTICIPACIONES Y APORTACIONES A MUNICIPIOS	952,987,382.82	1,079,408,176.78	1,223,764,938.40	1,263,547,925.88	1,055,993,903.97	1,003,877,229.88	6,579,579,557.73	13,740,571,699.19	7,160,992,141.46	47.88%	52.12%
9000	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%
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%

JULIO A DICIEMBRE 2011

EGRESOS		JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	EJERCIDO ENERO - NOV	PRESUPUESTADO ENERO - DIC	POR EJERCER DIC - DIC	PROPORCION ENE-NOV DIC - DIC	
1000	SERVICIOS PERSONALES	2,635,090,567.39	1,405,893,133.51	1,974,512,262.97	1,922,504,940.49	2,213,069,724.13	0.00	22,039,532,703.37	25,264,168,237.94	3,224,635,534.57	87.24%	12.76%
2000	MATERIALES Y SUMINISTROS	33,052,116.21	59,605,610.57	52,370,058.26	67,981,500.03	71,616,036.47	0.00	533,259,097.60	784,546,817.15	251,287,719.55	67.97%	32.03%
3000	SERVICIOS GENERALES	162,604,684.07	113,866,642.19	95,529,806.71	116,620,654.53	175,793,940.44	0.00	1,358,570,391.02	1,769,299,845.76	410,729,454.74	76.79%	23.21%
4000	TRANSFERENCIAS, SUBSIDIOS, SUBVENCIONES, PENSIONES Y JUBILACIONES	2,253,282,633.17	2,574,440,485.59	2,261,512,942.68	4,120,661,807.22	2,813,568,915.68	0.00	25,221,411,008.34	30,883,534,096.43	5,662,123,088.09	81.67%	18.33%
5000	BIENES MUEBLES E INMUEBLES	69,184,587.71	109,125,969.08	223,055,054.57	459,858,100.27	423,179,820.92	0.00	1,552,459,678.18	2,767,965,045.00	1,215,505,366.82	56.09%	43.91%
6000	INVERSION PUBLICA	112,665,083.76	120,595,500.55	49,579,059.35	62,406,205.50	58,398,166.93	0.00	684,004,826.89	1,546,529,945.72	862,525,118.83	44.23%	55.77%
8000	PARTICIPACIONES Y APORTACIONES A MUNICIPIOS	1,288,386,884.67	1,158,071,535.06	1,019,792,688.43	1,290,488,267.65	1,004,276,199.03	0.00	12,340,595,132.57	13,819,655,189.82	1,479,060,057.25	89.30%	10.70%
9000	DEUDA PUBLICA	144,054,488.93	147,770,065.63	151,906,224.09	148,403,137.41	165,904,621.66	0.00	1,707,688,650.74	1,954,270,586.61	246,581,935.87	87.38%	12.62%
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	0.00	65,437,521,488.71	78,789,969,764.43	13,352,448,275.72	83.05%	16.95%



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DIRECCION GENERAL DE ADMINISTRACION, CONTABILIDAD E INFORMATICA

DIRECCION DE CONTABILIDAD

REPORTE TOTAL CLASIFICACION ADMINISTRATIVA DEL GASTO

ENERO A JUNIO 2011

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	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. PELDES. 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%



GOBIERNO DEL ESTADO DE JALISCO

SECRETARIA DE FINANZAS

DIRECCION GENERAL DE ADMINISTRACION, CONTABILIDAD E INFORMATICA

DIRECCION DE CONTABILIDAD

REPORTE TOTAL CLASIFICACION ADMINISTRATIVA DEL GASTO

JULIO A DICIEMBRE 2011

EGRESOS	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	EJERCIDO		PRESUPUESTADO		PROPORCION	
							ENERO - NOV	ENERO - DIC	POR EJERCER DIC - DIC	ENE - NOV	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	0.00	746,883,900.00	762,170,000.00	15,286,100.00	97.99%	2.01%	
02 DESPACHO DEL GOBERNADOR	463,544.11	489,459.15	528,031.21	443,796.12	455,059.20	0.00	6,201,978.14	7,695,421.00	1,493,442.86	80.59%	19.41%	
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	0.00	545,703,828.77	671,788,357.07	126,084,528.30	81.23%	18.77%	
04 SECRETARIA DE FINANZAS	83,368,214.26	443,569,081.50	222,066,358.49	139,797,133.21	173,509,189.68	0.00	1,587,982,701.65	2,086,251,879.18	498,269,177.53	76.12%	23.88%	
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	0.00	2,580,638,211.62	5,644,265,537.44	3,063,627,325.82	45.72%	54.28%	
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	0.00	616,415,471.39	1,034,599,162.48	418,183,691.09	59.58%	40.42%	
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	0.00	764,290,382.98	911,741,271.72	147,450,888.74	83.83%	16.17%	
08 SECRETARIA DE TURISMO	31,594,069.62	30,827,086.65	9,570,631.22	6,651,772.72	15,223,448.85	0.00	176,738,139.06	483,001,037.47	306,262,898.41	36.59%	63.41%	
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	0.00	28,102,173,096.96	31,865,982,975.50	3,763,809,878.54	88.19%	11.81%	
10 SECRETARIA DE CULTURA	27,074,246.93	29,141,252.11	31,884,137.88	28,889,359.87	67,559,681.79	0.00	346,907,936.86	531,420,748.10	184,512,811.24	65.28%	34.72%	
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	0.00	7,438,183,514.27	8,164,310,060.92	726,126,546.65	91.11%	8.89%	
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	0.00	732,083,053.07	856,327,850.00	124,244,796.93	85.49%	14.51%	
13 SECRETARIA DE ADMINISTRACION	26,263,526.56	25,791,050.55	41,665,674.24	34,837,901.85	56,600,593.62	0.00	311,789,884.72	464,827,203.80	153,037,319.08	67.08%	32.92%	
14 CONTRALORIA DEL ESTADO	5,728,660.66	6,230,031.07	7,654,467.09	5,556,909.92	8,484,379.90	0.00	70,261,809.44	87,174,597.00	16,912,787.56	80.60%	19.40%	
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	0.00	1,010,665,787.10	1,202,811,666.00	192,145,878.90	84.03%	15.97%	
16 SECRETARIA DE PLANEACION	6,887,891.81	99,933,169.14	76,715,705.23	49,322,029.49	23,640,649.79	0.00	521,534,042.30	612,844,610.71	91,310,568.41	85.10%	14.90%	
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	0.00	346,335,317.76	442,320,103.54	95,984,785.78	78.30%	21.70%	
18 PARTICIPACIONES	892,048,600.60	616,665,827.93	530,323,669.87	885,552,680.65	684,686,369.94	0.00	7,849,030,433.53	8,985,008,426.59	1,135,977,993.06	87.36%	12.64%	
19 DEUDA PUBLICA	144,054,488.93	147,770,065.63	151,906,224.09	148,403,137.41	165,904,621.66	0.00	1,707,688,650.74	1,954,270,586.61	246,581,935.87	87.38%	12.62%	
20 PODER JUDICIAL	64,947,578.44	74,672,843.69	68,054,274.04	72,379,835.63	64,297,484.04	0.00	803,073,566.61	872,371,119.29	69,297,552.68	92.06%	7.94%	
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	0.00	21,304,508.00	25,019,056.00	3,714,548.00	85.15%	14.85%	
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	0.00	83,945,598.09	92,575,419.00	8,629,820.91	90.68%	9.32%	
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	0.00	2,847,949,975.52	4,166,641,514.67	1,318,691,539.15	68.35%	31.65%	
24 APORTACIONES A MUNICIPIOS	389,935,583.00	389,935,583.00	389,935,583.00	389,935,587.00	258,587,236.00	0.00	4,157,955,845.19	4,400,043,249.04	242,087,403.85	94.50%	5.50%	
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	0.00	272,137,438.00	286,637,900.00	14,500,462.00	94.94%	5.06%	
26 PROCURADURIA SOCIAL	7,536,687.13	7,738,855.81	9,448,529.06	7,281,983.79	7,866,367.68	0.00	85,971,952.72	102,183,318.00	16,211,365.28	84.14%	15.86%	
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	0.00	23,415,138.63	24,531,970.00	1,116,831.37	95.45%	4.55%	
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	0.00	139,076,825.02	200,919,968.46	61,843,143.44	69.22%	30.78%	
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	0.00	1,286,614,850.27	1,564,441,082.84	277,826,232.57	82.24%	17.76%	
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	0.00	224,371,970.46	252,852,932.00	28,480,961.54	88.74%	11.26%	
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	0.00	17,904,609.84	19,532,300.00	1,627,690.16	91.67%	8.33%	
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	0.00	12,291,070.00	13,408,440.00	1,117,370.00	91.67%	8.33%	
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	0.00	65,437,521,488.71	78,789,969,764.43	13,352,448,275.72	83.05%	16.95%	



GOBIERNO DEL ESTADO DE JALISCO

SECRETARIA DE FINANZAS

DIRECCION GENERAL DE ADMINISTRACION, CONTABILIDAD E INFORMATICA

DIRECCION DE CONTABILIDAD

REPORTE CLASIFICACION ADMINISTRATIVA DEL GASTO

SERVICIOS PERSONALES (CAPITULO 1000)

ENERO A JUNIO 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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
02 DESPACHO DEL GOBERNADOR	357,674.75	403,196.27	382,311.38	608,026.10	433,329.46	396,084.78	2,580,622.74	5,651,610.00	3,070,987.26	45.66%	54.34%
03 SECRETARIA GENERAL DE GOBIERNO	15,627,571.73	17,108,824.94	17,758,161.70	30,452,663.90	17,092,724.29	18,137,032.55	116,176,979.11	260,154,560.00	143,977,580.89	44.66%	55.34%
04 SECRETARIA DE FINANZAS	24,775,229.65	28,315,236.06	29,418,152.27	50,233,670.57	27,715,289.02	29,448,139.98	189,905,717.55	391,603,749.63	201,698,032.08	48.49%	51.51%
05 SECRETARIA DE DESARROLLO URBANO	7,563,986.75	8,224,054.53	8,511,377.71	14,923,565.94	8,295,415.48	8,642,618.85	56,161,019.26	122,457,380.00	66,296,360.74	45.86%	54.14%
06 SECRETARIA DE DESARROLLO RURAL	5,908,673.33	6,459,825.10	6,721,030.83	11,425,565.15	6,490,088.69	6,680,956.97	43,686,140.07	94,910,560.00	51,224,419.93	46.03%	53.97%
07 SECRETARIA DE PROMOCION ECONOMICA	3,337,271.45	3,706,812.00	4,021,298.28	6,627,359.82	4,069,316.61	4,052,743.03	25,814,801.19	59,330,380.00	33,515,578.81	43.51%	56.49%
08 SECRETARIA DE TURISMO	2,337,758.23	2,527,495.49	2,726,236.14	4,571,882.92	2,573,803.72	2,693,413.00	17,430,589.50	37,378,340.00	19,947,750.50	46.63%	53.37%
09 SECRETARIA DE EDUCACION	827,001,602.78	2,077,815,468.13	1,360,791,987.12	1,485,838,887.75	2,146,137,430.23	1,725,348,458.85	9,622,933,834.86	19,984,356,946.88	10,361,423,112.02	48.15%	51.85%
10 SECRETARIA DE CULTURA	8,958,737.76	10,854,180.11	11,956,565.63	19,125,331.26	11,055,852.74	11,612,650.85	73,563,318.35	156,788,740.00	83,225,421.65	46.92%	53.08%
11 SECRETARIA DE SALUD	3,251,228.08	3,567,401.10	3,626,824.94	5,575,238.89	3,404,762.74	3,795,770.84	23,221,226.59	71,792,310.00	48,571,083.41	32.35%	67.65%
12 SECRETARIA DE VIALIDAD Y TRANSPORTE	42,938,827.88	42,256,005.50	44,428,033.73	70,880,987.02	42,168,590.70	43,193,215.48	285,865,660.31	632,945,220.00	347,079,559.69	45.16%	54.84%
13 SECRETARIA DE ADMINISTRACION	8,407,284.45	9,069,406.15	10,282,141.08	16,882,814.95	9,604,510.17	10,950,503.40	65,196,660.20	177,527,060.00	112,330,399.80	36.72%	63.28%
14 CONTRALORIA DEL ESTADO	4,566,147.54	4,941,159.23	5,379,261.72	8,946,914.69	5,010,625.08	5,171,413.27	34,015,521.53	73,340,590.00	39,325,068.47	46.38%	53.62%
15 PROCURADURIA GENERAL DE JUSTICIA	63,443,209.22	66,103,401.03	67,967,740.11	108,227,760.69	65,026,269.26	64,603,794.92	435,372,175.23	945,542,930.00	510,170,754.77	46.04%	53.96%
16 SECRETARIA DE PLANEACION	3,154,525.93	3,616,689.84	3,749,047.51	6,088,999.65	3,297,051.81	3,722,692.22	23,629,006.96	51,956,520.00	28,327,513.04	45.48%	54.52%
17 UNIDAD DE DEPENDENCIAS AUXILIARES	4,889,277.48	5,997,077.53	6,251,147.57	10,121,071.86	5,778,694.73	5,903,424.89	38,940,694.06	85,088,060.00	46,147,365.94	45.77%	54.23%
18 PARTICIPACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
19 DEUDA PUBLICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
20 PODER JUDICIAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
21 TRIBUNAL DE ARBITRAJE Y ESCALAFON	1,181,680.12	1,725,825.42	1,936,674.18	2,787,995.39	1,336,007.90	1,760,566.43	10,728,749.44	23,036,790.00	12,308,040.56	46.57%	53.43%
22 COMISION ESTATAL DE DERECHOS HUMANOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
23 SECRETARIA DE SEG. PUB., PREVENCION Y READAPTACION SOCIAL	95,395,439.77	94,786,689.72	98,426,534.07	158,235,414.99	93,163,945.78	95,684,914.40	635,692,938.73	1,469,475,492.55	833,782,553.82	43.26%	56.74%
24 APORTACIONES A MUNICIPIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
25 INST. ELECTORAL Y DE PARTICIP. CIUDADANA DEL EDO. DE JALISCO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
26 PROCURADURIA SOCIAL	5,804,531.52	6,320,781.18	6,585,368.64	11,177,413.25	6,230,278.60	6,463,721.34	42,582,094.53	91,882,610.00	49,300,515.47	46.34%	53.66%
27 PROCURADURIA DE DESARROLLO URBANO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
28 SECRETARIA DE MEDIO AMBIENTE PARA EL DESARROLLO SUSTENT.	3,848,210.80	4,055,150.33	4,248,388.45	7,128,048.60	4,202,268.62	4,265,231.29	27,747,298.09	59,625,280.00	31,877,981.91	46.54%	53.46%
29 SECRETARIA DE DESARROLLO HUMANO	5,787,790.14	6,336,525.52	6,608,384.77	11,360,349.31	6,386,777.55	6,641,572.29	43,121,399.58	91,920,660.00	48,799,260.42	46.91%	53.09%
30 SECRETARIA DE TRABAJO Y PREVISION SOCIAL	9,971,764.22	10,933,951.62	11,367,659.00	19,452,985.94	10,911,332.44	11,457,933.78	74,095,627.00	161,468,370.00	87,372,743.00	45.89%	54.11%
31 INST. DE TRANSPARENCIA E INFORMACION PUBLICA DEL EDO. DE JAL.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
32 CONSEJO ECON. Y SOCIAL DEL EDO. DE JAL. P.EL DES. Y LA COMPETITIVIDAD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
SUMA	1,148,508,423.58	2,415,125,156.80	1,713,144,326.83	2,060,672,948.64	2,480,384,365.62	2,070,626,853.41	11,888,462,074.88	25,048,234,159.06	13,159,772,084.18	47.46%	52.54%



GOBIERNO DEL ESTADO DE JALISCO

SECRETARIA DE FINANZAS

DIRECCION GENERAL DE ADMINISTRACION, CONTABILIDAD E INFORMATICA

DIRECCION DE CONTABILIDAD

REPORTE CLASIFICACION ADMINISTRATIVA DEL GASTO

SERVICIOS PERSONALES (CAPITULO 1000)

JULIO A DICIEMBRE 2011

EGRESOS	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	EJERCIDO ENERO - NOV	PRESUPUESTADO ENERO - DIC	POR EJERCER DIC - DIC	PROPORCION	
										ENE - NOV	DIC - DIC
01 PODER LEGISLATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
02 DESPACHO DEL GOBERNADOR	394,471.24	441,830.37	463,780.78	393,842.55	416,826.05	0.00	4,691,373.73	5,747,921.00	1,056,547.27	81.62%	18.38%
03 SECRETARIA GENERAL DE GOBIERNO	18,083,278.61	20,360,057.21	26,106,088.81	18,315,122.81	19,368,229.97	0.00	218,409,756.52	251,334,560.00	32,924,803.48	86.90%	13.10%
04 SECRETARIA DE FINANZAS	29,193,853.17	32,476,075.33	28,820,333.03	29,045,401.32	30,581,926.73	0.00	340,023,307.13	395,556,203.63	55,532,896.50	85.96%	14.04%
05 SECRETARIA DE DESARROLLO URBANO	8,670,764.07	9,549,916.36	11,839,574.70	8,635,944.71	8,995,550.85	0.00	103,852,769.95	124,589,108.00	20,736,338.05	83.36%	16.64%
06 SECRETARIA DE DESARROLLO RURAL	6,677,123.35	7,569,233.83	9,175,649.00	6,825,027.22	7,053,731.27	0.00	80,986,904.74	95,819,173.00	14,832,268.26	84.52%	15.48%
07 SECRETARIA DE PROMOCION ECONOMICA	4,008,698.77	4,390,574.72	5,068,903.98	4,115,503.73	4,429,102.59	0.00	47,827,584.98	59,275,437.00	11,447,852.02	80.69%	19.31%
08 SECRETARIA DE TURISMO	2,696,134.39	3,034,959.84	3,653,056.96	2,684,475.32	2,810,508.34	0.00	32,309,724.35	37,570,545.00	5,260,820.65	86.00%	14.00%
09 SECRETARIA DE EDUCACION	2,260,353,017.61	1,012,396,752.30	1,555,618,921.72	1,565,517,944.73	1,803,092,076.12	0.00	17,819,912,547.34	20,231,357,866.76	2,411,445,319.42	88.08%	11.92%
10 SECRETARIA DE CULTURA	11,606,504.26	12,745,650.88	15,752,008.86	11,172,054.46	12,448,962.84	0.00	137,288,499.65	161,911,204.00	24,622,704.35	84.79%	15.21%
11 SECRETARIA DE SALUD	3,733,177.46	4,200,540.82	4,853,403.24	4,728,307.45	4,360,673.18	0.00	45,097,328.74	71,792,310.00	26,694,981.26	62.82%	37.18%
12 SECRETARIA DE VIALIDAD Y TRANSPORTE	49,923,091.55	50,073,318.89	49,366,787.11	46,324,410.19	54,875,018.40	0.00	536,428,286.45	633,098,450.00	96,670,163.55	84.73%	15.27%
13 SECRETARIA DE ADMINISTRACION	13,012,260.25	13,893,233.91	19,744,160.87	14,049,217.46	15,604,457.46	0.00	141,499,990.15	179,174,898.00	37,674,907.85	78.97%	21.03%
14 CONTRALORIA DEL ESTADO	5,223,643.30	5,876,097.12	7,244,899.56	5,217,776.44	5,281,921.22	0.00	62,859,859.17	73,924,890.00	11,065,030.83	85.03%	14.97%
15 PROCURADURIA GENERAL DE JUSTICIA	74,028,902.96	74,740,281.15	72,309,202.66	68,122,852.61	78,094,098.73	0.00	802,667,513.34	946,259,496.00	143,591,982.66	84.83%	15.17%
16 SECRETARIA DE PLANEACION	3,638,755.14	4,075,927.02	4,866,411.66	3,687,169.41	3,813,665.63	0.00	43,710,935.82	51,956,520.00	8,245,584.18	84.13%	15.87%
17 UNIDAD DE DEPENDENCIAS AUXILIARES	5,774,104.70	6,561,735.82	7,238,392.25	5,811,862.75	6,376,287.89	0.00	70,703,077.47	84,123,176.00	13,420,098.53	84.05%	15.95%
18 PARTICIPACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
19 DEUDA PUBLICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
20 PODER JUDICIAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
21 TRIBUNAL DE ARBITRAJE Y ESCALAFON	1,693,776.85	2,180,482.58	2,079,828.53	1,825,880.39	1,406,246.51	0.00	19,914,964.30	22,846,756.00	2,931,791.70	87.17%	12.83%
22 COMISION ESTATAL DE DERECHOS HUMANOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
23 SECRETARIA DE SEG. PUB. PREVENCIÓN Y READAPTACION SOCIAL	107,313,249.70	109,014,754.58	110,309,629.05	97,344,484.86	123,929,723.60	0.00	1,183,604,780.52	1,432,414,087.55	248,809,307.03	82.63%	17.37%
24 APORTACIONES A MUNICIPIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
25 INST. ELECTORAL Y DE PARTICIP. CIUDADANA DEL EDO. DE JALISCO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
26 PROCURADURIA SOCIAL	6,522,327.84	7,298,574.75	9,017,270.18	6,460,536.50	6,806,433.45	0.00	78,687,237.25	92,017,818.00	13,330,580.75	85.51%	14.49%
27 PROCURADURIA DE DESARROLLO URBANO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
28 SECRETARIA DE MEDIO AMBIENTE PARA EL DESARROLLO SUSTENT.	4,350,817.27	4,767,647.84	5,858,903.11	4,246,164.80	4,490,055.69	0.00	51,460,886.80	59,676,878.00	8,215,991.20	86.23%	13.77%
29 SECRETARIA DE DESARROLLO HUMANO	6,721,041.32	7,481,653.59	9,228,391.33	6,605,383.03	6,985,724.71	0.00	80,143,593.56	92,975,808.00	12,832,214.44	86.20%	13.80%
30 SECRETARIA DE TRABAJO Y PREVISION SOCIAL	11,471,573.58	12,763,834.60	15,896,665.58	11,375,577.75	11,848,502.90	0.00	137,451,781.41	160,745,132.00	23,293,350.59	85.51%	14.49%
31 INST. DE TRANSPARENCIA E INFORMACION PUBLICA DEL EDO. DE JAL.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
32 CONSEJO ECON. Y SOCIAL DEL EDO. DE JAL. P/EL DES. Y LA COMPETITIVIDAD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
SUMA	2,635,090,567.39	1,405,893,133.51	1,974,512,262.97	1,922,504,940.49	2,213,069,724.13	0.00	22,039,532,703.37	25,264,168,237.94	3,224,635,534.57	87.24%	12.76%



GOBIERNO DEL ESTADO DE JALISCO

SECRETARIA DE FINANZAS

DIRECCION GENERAL DE ADMINISTRACION, CONTABILIDAD E INFORMATICA

DIRECCION DE CONTABILIDAD

REPORTE CLASIFICACION ADMINISTRATIVA DEL GASTO

MATERIALES Y SUMINISTROS (CAPITULO 2000)

ENERO A JUNIO 2011

EGRESOS	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	EJERCIDO ENERO - JUNIO	PRESUPUESTADO ENERO - DIC	POR EJERCER JULIO - DIC	PROPORCION ENE - JUNIO	PROPORCION JULIO - DIC
01 PODER LEGISLATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
02 DESPACHO DEL GOBERNADOR	0.00	28,450.71	21,503.14	42,653.61	23,136.00	28,087.49	143,830.95	280,400.00	136,569.05	51.29%	48.71%
03 SECRETARIA GENERAL DE GOBIERNO	192,682.71	582,232.89	996,980.30	1,229,885.32	1,102,916.71	579,464.11	4,684,162.04	9,529,716.50	4,845,554.46	49.15%	50.85%
04 SECRETARIA DE FINANZAS	18,854.30	9,964,456.18	10,143,331.50	1,280,427.33	7,483,788.24	11,091,600.46	39,982,458.01	81,890,200.00	41,907,741.99	48.82%	51.18%
05 SECRETARIA DE DESARROLLO URBANO	0.00	131,054.27	351,363.66	133,085.78	407,127.60	364,819.48	1,387,450.79	4,000,600.00	2,613,149.21	34.68%	65.32%
06 SECRETARIA DE DESARROLLO RURAL	0.00	282,781.97	358,178.91	628,161.31	185,185.54	366,197.99	1,820,505.72	6,815,700.00	4,995,194.28	26.71%	73.29%
07 SECRETARIA DE PROMOCION ECONOMICA	0.00	87,803.73	76,068.11	75,761.66	79,228.16	80,712.21	399,573.87	1,020,000.00	620,426.13	39.17%	60.83%
08 SECRETARIA DE TURISMO	3,272.99	40,608.14	67,742.36	54,131.18	137,390.25	60,350.06	363,494.98	908,000.00	544,505.02	40.03%	59.97%
09 SECRETARIA DE EDUCACION	0.00	1,620,941.79	8,211,445.49	9,235,259.70	2,422,754.48	3,433,518.15	24,923,919.61	104,666,641.62	79,742,722.01	23.81%	76.19%
10 SECRETARIA DE CULTURA	0.00	120,676.87	130,225.95	291,255.07	659,373.44	197,975.05	1,399,506.38	3,478,078.00	2,078,571.62	40.24%	59.76%
11 SECRETARIA DE SALUD	14,794.19	196,209.01	135,174.91	418,337.05	134,909.34	330,340.78	1,229,765.28	4,232,722.00	3,002,956.72	29.05%	70.95%
12 SECRETARIA DE VIALIDAD Y TRANSPORTE	0.00	4,209,500.46	4,381,861.24	4,667,518.58	2,381,369.87	4,287,352.49	19,927,602.64	43,200,500.00	23,272,897.36	46.13%	53.87%
13 SECRETARIA DE ADMINISTRACION	43,201.07	190,097.97	367,542.25	243,100.67	229,104.17	258,560.40	1,331,606.53	2,928,200.00	1,596,593.47	45.48%	54.52%
14 CONTRALORIA DEL ESTADO	0.00	120,675.38	114,649.33	44,346.91	107,174.24	132,576.29	519,422.15	1,427,300.00	907,877.85	36.39%	63.61%
15 PROCURADURIA GENERAL DE JUSTICIA	0.00	57,799.17	2,352,328.72	4,871,404.75	4,292,998.72	2,327,018.49	13,901,549.85	53,066,650.00	39,165,100.15	26.20%	73.80%
16 SECRETARIA DE PLANEACION	0.00	42,352.02	193,333.72	157,310.99	132,451.21	89,518.76	614,966.70	3,215,376.40	2,600,409.70	19.13%	80.87%
17 UNIDAD DE DEPENDENCIAS AUXILIARES	0.00	851,137.13	1,111,910.84	382,691.64	594,378.29	856,481.45	3,796,599.35	12,519,136.00	8,722,536.65	30.33%	69.67%
18 PARTICIPACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
19 DEUDA PUBLICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
20 PODER JUDICIAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
21 TRIBUNAL DE ARBITRAJE Y ESCALAFON	22,190.19	34,996.76	48,220.50	27,503.86	17,333.59	44,312.08	194,556.98	656,100.00	461,543.02	29.65%	70.35%
22 COMISION ESTATAL DE DERECHOS HUMANOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
23 SECRETARIA DE SEG. PUB., PREVENCIÓN Y READAPTACION SOCIAL	6,666,859.81	4,542,821.35	44,533,290.36	29,761,915.70	20,339,684.76	22,113,568.79	127,958,140.77	281,399,200.00	153,441,059.23	45.47%	54.53%
24 APORTACIONES A MUNICIPIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
25 INST. ELECTORAL Y DE PARTICIP. CIUDADANA DEL EDO. DE JALISCO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
26 PROCURADURIA SOCIAL	0.00	63,836.94	144,609.02	117,216.51	185,284.26	87,756.64	598,703.37	1,423,000.00	824,296.63	42.07%	57.93%
27 PROCURADURIA DE DESARROLLO URBANO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
28 SECRETARIA DE MEDIO AMBIENTE PARA EL DESARROLLO SUSTENT.	21,066.53	252,041.93	341,584.44	392,236.67	85,605.74	205,680.42	1,298,215.73	4,058,975.00	2,760,759.27	31.98%	68.02%
29 SECRETARIA DE DESARROLLO HUMANO	0.00	136,266.35	216,677.97	274,551.28	287,402.57	86,679.97	1,001,578.14	4,610,950.00	3,609,371.86	21.72%	78.28%
30 SECRETARIA DE TRABAJO Y PREVISION SOCIAL	38,377.19	198,499.45	276,063.75	407,652.28	135,389.21	100,184.34	1,156,166.22	2,680,500.00	1,524,333.78	43.13%	56.87%
31 INST. DE TRANSPARENCIA E INFORMACION PUBLICA DEL EDO. DE JAL.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
32 CONSEJO ECON. Y SOCIAL DEL EDO. DE JAL. P/EL DES. Y LA COMPETITIVIDAD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
SUMA	7,021,298.95	23,755,240.47	74,574,086.47	54,736,407.85	41,423,986.39	47,122,755.90	248,633,776.06	628,007,945.52	379,374,169.46	39.59%	60.41%



GOBIERNO DEL ESTADO DE JALISCO

SECRETARIA DE FINANZAS

DIRECCION GENERAL DE ADMINISTRACION, CONTABILIDAD E INFORMATICA

DIRECCION DE CONTABILIDAD

REPORTE CLASIFICACION ADMINISTRATIVA DEL GASTO

MATERIALES Y SUMINISTROS (CAPITULO 2000)

JULIO A DICIEMBRE 2011

EGRESOS	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	EJERCIDO ENERO - NOV	PRESUPUESTADO ENERO - DIC	POR EJERCER DIC - DIC	PROPORCION	
										ENE - NOV	DIC - DIC
01 PODER LEGISLATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
02 DESPACHO DEL GOBERNADOR	16,816.11	5,283.87	15,850.86	11,187.45	13,711.53	0.00	206,680.77	280,400.00	73,719.23	73.71%	26.29%
03 SECRETARIA GENERAL DE GOBIERNO	919,587.27	897,173.09	608,907.55	872,882.86	775,697.47	0.00	8,758,410.28	9,664,727.33	906,317.05	90.62%	9.38%
04 SECRETARIA DE FINANZAS	542,432.49	389,020.05	423,851.61	25,766,589.79	1,255,409.97	0.00	68,359,761.92	168,837,742.00	100,477,980.08	40.49%	59.51%
05 SECRETARIA DE DESARROLLO URBANO	497,788.68	413,537.93	263,784.88	304,287.14	287,051.68	0.00	3,153,901.10	4,000,600.00	846,698.90	78.84%	21.16%
06 SECRETARIA DE DESARROLLO RURAL	279,747.71	534,533.63	526,163.76	629,710.72	626,362.85	0.00	4,417,024.39	6,742,004.00	2,324,979.61	65.52%	34.48%
07 SECRETARIA DE PROMOCION ECONOMICA	127,798.92	111,708.53	72,041.32	58,172.30	49,612.44	0.00	818,907.38	1,058,385.00	239,477.62	77.37%	22.63%
08 SECRETARIA DE TURISMO	68,128.95	144,865.37	42,062.02	81,162.79	47,713.57	0.00	747,427.68	1,020,999.00	273,571.32	73.21%	26.79%
09 SECRETARIA DE EDUCACION	5,436,861.21	3,278,870.14	40,152,169.86	3,002,415.09	13,448,447.34	0.00	90,242,683.25	150,996,288.42	60,753,605.17	59.76%	40.24%
10 SECRETARIA DE CULTURA	174,683.14	326,636.98	224,692.24	245,020.63	339,228.09	0.00	2,709,767.46	3,568,278.00	858,510.54	75.94%	24.06%
11 SECRETARIA DE SALUD	297,410.22	175,037.45	343,746.13	173,794.38	95,076.30	0.00	2,314,829.76	4,232,722.00	1,917,892.24	54.69%	45.31%
12 SECRETARIA DE VIALIDAD Y TRANSPORTE	2,609,401.16	5,334,334.93	1,339,914.34	4,357,021.94	5,045,907.59	0.00	38,614,182.60	42,915,700.00	4,301,517.40	89.98%	10.02%
13 SECRETARIA DE ADMINISTRACION	266,077.97	379,974.73	303,994.74	305,242.10	249,607.06	0.00	2,836,503.13	3,907,800.00	1,071,296.87	72.59%	27.41%
14 CONTRALORIA DEL ESTADO	101,174.95	198,851.67	164,504.60	129,813.95	103,958.61	0.00	1,217,725.93	1,686,196.00	468,470.07	72.22%	27.78%
15 PROCURADURIA GENERAL DE JUSTICIA	438,277.03	8,528,665.06	1,693,711.37	9,639,743.90	3,743,348.45	0.00	37,945,295.66	59,052,738.00	21,107,442.34	64.26%	35.74%
16 SECRETARIA DE PLANEACION	58,907.28	339,686.69	130,019.09	143,540.05	84,445.48	0.00	1,371,565.29	3,102,476.40	1,730,911.11	44.21%	55.79%
17 UNIDAD DE DEPENDENCIAS AUXILIARES	1,007,537.52	1,182,576.20	768,704.13	750,420.99	1,185,162.17	0.00	8,691,000.36	12,734,136.00	4,043,135.64	68.25%	31.75%
18 PARTICIPACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
19 DEUDA PUBLICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
20 PODER JUDICIAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
21 TRIBUNAL DE ARBITRAJE Y ESCALAFON	46,433.54	32,142.90	26,626.72	22,148.93	40,259.43	0.00	362,168.50	689,500.00	327,331.50	52.53%	47.47%
22 COMISION ESTATAL DE DERECHOS HUMANOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
23 SECRETARIA DE SEG. PUB., PREVENCIÓN Y READAPTACION SOCIAL	19,592,360.73	35,851,419.58	4,545,383.42	20,258,995.98	43,165,260.17	0.00	251,371,560.65	297,229,200.00	45,857,639.35	84.57%	15.43%
24 APORTACIONES A MUNICIPIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
25 INST. ELECTORAL Y DE PARTICIP. CIUDADANA DEL EDO. DE JALISCO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
26 PROCURADURIA SOCIAL	66,941.00	156,106.66	57,873.56	147,968.01	164,091.32	0.00	1,191,683.92	1,432,000.00	240,316.08	83.22%	16.78%
27 PROCURADURIA DE DESARROLLO URBANO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
28 SECRETARIA DE MEDIO AMBIENTE PARA EL DESARROLLO SUSTENT.	198,301.69	520,748.42	136,930.14	495,519.64	190,104.30	0.00	2,839,819.92	3,973,475.00	1,133,655.08	71.47%	28.53%
29 SECRETARIA DE DESARROLLO HUMANO	134,022.57	574,770.10	159,705.96	517,149.93	402,090.08	0.00	2,789,316.78	4,610,950.00	1,821,633.22	60.49%	39.51%
30 SECRETARIA DE TRABAJO Y PREVISION SOCIAL	171,426.07	229,666.59	369,419.96	68,711.46	303,490.57	0.00	2,298,880.87	2,810,500.00	511,619.13	81.80%	18.20%
31 INST. DE TRANSPARENCIA E INFORMACION PUBLICA DEL EDO. DE JAL.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
32 CONSEJO ECON. Y SOCIAL DEL EDO. DE JAL. P/EL DES. Y LA COMPETITIVIDAD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
SUMA	33,052,116.21	59,605,610.57	52,370,058.26	67,981,500.03	71,616,036.47	0.00	533,259,097.60	784,546,817.15	251,287,719.55	67.97%	32.03%



GOBIERNO DEL ESTADO DE JALISCO

SECRETARIA DE FINANZAS

DIRECCION GENERAL DE ADMINISTRACION, CONTABILIDAD E INFORMATICA

DIRECCION DE CONTABILIDAD

REPORTE CLASIFICACION ADMINISTRATIVA DEL GASTO

SERVICIOS GENERALES (CAPITULO 3000)

ENERO A JUNIO 2011

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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
02 DESPACHO DEL GOBERNADOR	25,390.81	116,808.92	284,582.57	348,216.39	153,037.66	163,972.31	1,092,008.66	1,484,500.00	392,491.34	73.56%	26.44%
03 SECRETARIA GENERAL DE GOBIERNO	519,693.74	4,134,421.82	2,401,098.82	1,925,525.73	2,463,053.06	3,469,505.60	14,913,298.77	31,621,352.00	16,708,053.23	47.16%	52.84%
04 SECRETARIA DE FINANZAS	1,964,824.37	3,783,978.11	5,701,452.83	9,961,237.90	7,533,501.81	7,527,708.46	36,472,703.48	93,449,300.00	56,976,596.52	39.03%	60.97%
05 SECRETARIA DE DESARROLLO URBANO	868,659.62	3,631,615.33	3,997,451.15	2,051,940.91	1,905,438.31	2,552,775.31	15,007,880.63	35,444,800.00	20,436,919.37	42.34%	57.66%
06 SECRETARIA DE DESARROLLO RURAL	210,645.47	3,678,294.78	2,003,420.75	1,245,613.99	1,620,796.53	1,420,452.19	10,179,223.71	21,834,400.00	11,655,176.29	46.62%	53.38%
07 SECRETARIA DE PROMOCION ECONOMICA	53,647.28	1,655,041.66	757,112.35	801,766.94	1,020,197.68	1,691,180.11	5,978,946.02	15,085,800.00	9,106,853.98	39.63%	60.37%
08 SECRETARIA DE TURISMO	123,947.76	730,506.88	877,525.47	1,245,710.37	1,697,086.29	1,387,971.10	6,062,747.87	13,783,500.00	7,720,752.13	43.99%	56.01%
09 SECRETARIA DE EDUCACION	12,119,535.63	17,611,336.53	68,191,367.91	24,028,631.18	27,816,077.24	27,193,562.00	176,960,510.49	491,253,956.61	314,293,446.12	36.02%	63.98%
10 SECRETARIA DE CULTURA	319,431.09	4,218,146.40	2,012,756.72	3,680,818.90	4,020,773.01	8,786,320.79	23,038,246.91	54,722,734.50	31,684,487.59	42.10%	57.90%
11 SECRETARIA DE SALUD	208,124.69	683,508.90	1,238,636.75	1,987,888.77	3,009,244.40	3,418,544.75	10,545,948.26	30,591,736.00	20,045,787.74	34.47%	65.53%
12 SECRETARIA DE VIALIDAD Y TRANSPORTE	1,863,261.09	11,283,808.81	12,841,771.90	10,806,210.03	4,122,952.16	14,619,085.26	55,537,089.25	96,320,200.00	40,783,110.75	57.66%	42.34%
13 SECRETARIA DE ADMINISTRACION	285,710.05	5,439,890.26	2,055,223.96	4,816,524.36	8,738,030.88	2,377,330.31	23,712,709.82	77,192,150.00	53,479,440.18	30.72%	69.28%
14 CONTRALORIA DEL ESTADO	29,247.79	959,682.67	319,038.29	191,765.33	279,353.03	231,106.39	2,010,193.50	4,319,470.00	2,309,276.50	46.54%	53.46%
15 PROCURADURIA GENERAL DE JUSTICIA	473,952.16	7,588,523.23	8,161,504.64	3,912,626.48	4,623,670.45	3,874,819.30	28,635,096.26	71,509,000.00	42,873,903.74	40.04%	59.96%
16 SECRETARIA DE PLANEACION	12,542.85	876,168.77	418,439.63	588,783.45	388,794.76	807,814.60	3,092,544.06	24,273,122.00	21,180,577.94	12.74%	87.26%
17 UNIDAD DE DEPENDENCIAS AUXILIARES	9,142,044.26	12,416,945.43	32,053,576.82	62,143,905.99	38,959,950.36	36,238,171.10	190,954,593.96	292,462,764.00	101,508,170.04	65.29%	34.71%
18 PARTICIPACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
19 DEUDA PUBLICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
20 PODER JUDICIAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
21 TRIBUNAL DE ARBITRAJE Y ESCALAFON	27,316.48	182,136.17	109,304.62	74,127.87	50,403.03	109,639.66	552,927.83	1,129,000.00	576,072.17	48.98%	51.02%
22 COMISION ESTATAL DE DERECHOS HUMANOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
23 SECRETARIA DE SEG. PUB. PREVENCIÓN Y READAPTACION SOCIAL	3,906,838.48	15,006,974.95	13,215,244.29	12,178,230.41	10,325,542.55	11,708,266.26	66,341,096.94	130,882,100.00	64,541,003.06	50.69%	49.31%
24 APORTACIONES A MUNICIPIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
25 INST. ELECTORAL Y DE PARTICIP. CIUDADANA DEL EDO. DE JALISCO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
26 PROCURADURIA SOCIAL	28,767.31	802,410.37	824,049.31	325,406.59	271,278.71	658,633.05	2,910,545.34	8,541,500.00	5,630,954.66	34.08%	65.92%
27 PROCURADURIA DE DESARROLLO URBANO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
28 SECRETARIA DE MEDIO AMBIENTE PARA EL DESARROLLO SUSTENT.	99,576.38	1,591,976.72	822,063.73	1,661,051.42	873,241.28	1,110,208.76	6,158,118.29	20,559,800.00	14,401,681.71	29.95%	70.05%
29 SECRETARIA DE DESARROLLO HUMANO	55,853.46	1,663,741.04	1,202,263.09	1,319,051.36	1,739,191.23	1,535,504.27	7,515,604.45	23,390,890.00	15,875,285.55	32.13%	67.87%
30 SECRETARIA DE TRABAJO Y PREVISION SOCIAL	255,224.82	1,742,661.19	1,456,344.64	1,110,340.67	610,553.14	1,307,504.12	6,482,628.58	13,898,700.00	7,416,071.42	46.64%	53.36%
31 INST. DE TRANSPARENCIA E INFORMACION PUBLICA DEL EDO. DE JAL.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
32 CONSEJO ECON. Y SOCIAL DEL EDO. DE JAL. P/EL DES. Y LA COMPETITIVIDAD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
SUMA	32,594,235.59	99,798,578.94	160,944,230.24	146,405,375.04	122,222,167.57	132,190,075.70	694,154,663.08	1,553,750,775.11	859,596,112.03	44.68%	55.32%



GOBIERNO DEL ESTADO DE JALISCO

SECRETARIA DE FINANZAS

DIRECCION GENERAL DE ADMINISTRACION, CONTABILIDAD E INFORMATICA

DIRECCION DE CONTABILIDAD

REPORTE CLASIFICACION ADMINISTRATIVA DEL GASTO

SERVICIOS GENERALES (CAPITULO 3000)

JULIO A DICIEMBRE 2011

EGRESOS	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	EJERCIDO ENERO - NOV	PRESUPUESTADO ENERO - DIC	POR EJERCER DIC - DIC	PROPORCION	
										ENE - NOV	DIC - DIC
01 PODER LEGISLATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
02 DESPACHO DEL GOBERNADOR	52,256.76	42,344.91	47,272.22	38,766.12	24,521.62	0.00	1,297,170.29	1,484,500.00	187,329.71	87.38%	12.62%
03 SECRETARIA GENERAL DE GOBIERNO	3,059,687.01	4,393,728.64	2,712,585.27	2,285,648.76	5,103,947.80	0.00	32,468,896.25	35,981,341.17	3,512,444.92	90.24%	9.76%
04 SECRETARIA DE FINANZAS	7,529,497.56	12,165,858.74	7,875,077.08	12,818,022.83	4,404,355.18	0.00	81,265,514.87	133,648,257.00	52,382,742.13	60.81%	39.19%
05 SECRETARIA DE DESARROLLO URBANO	3,024,018.00	5,142,272.51	1,959,989.75	2,117,134.03	2,938,981.83	0.00	30,190,276.75	36,094,600.00	5,904,323.25	83.64%	16.36%
06 SECRETARIA DE DESARROLLO RURAL	1,636,689.34	956,703.05	1,213,034.48	845,247.72	1,975,528.16	0.00	16,806,426.46	21,911,096.00	5,104,669.54	76.70%	23.30%
07 SECRETARIA DE PROMOCION ECONOMICA	1,178,598.38	1,105,532.10	1,150,857.54	673,855.51	1,201,657.52	0.00	11,289,447.07	16,594,272.00	5,304,824.93	68.03%	31.97%
08 SECRETARIA DE TURISMO	2,125,021.08	1,256,789.45	802,457.45	504,855.59	799,508.44	0.00	11,551,379.88	15,341,667.00	3,790,287.12	75.29%	24.71%
09 SECRETARIA DE EDUCACION	71,624,457.49	27,563,576.41	34,406,710.70	23,186,242.48	74,736,496.65	0.00	408,477,994.22	508,980,550.09	100,502,555.87	80.25%	19.75%
10 SECRETARIA DE CULTURA	4,361,371.71	5,623,652.11	2,045,455.60	3,977,648.15	3,956,694.93	0.00	43,003,069.41	56,064,734.50	13,061,665.09	76.70%	23.30%
11 SECRETARIA DE SALUD	3,768,882.52	2,635,936.39	2,752,965.82	2,286,885.73	1,762,071.31	0.00	23,752,690.03	30,591,736.00	6,839,045.97	77.64%	22.36%
12 SECRETARIA DE VIALIDAD Y TRANSPORTE	9,146,624.88	6,341,463.81	4,181,069.02	6,266,749.38	15,320,569.19	0.00	96,793,565.53	109,501,000.00	12,707,434.47	88.40%	11.60%
13 SECRETARIA DE ADMINISTRACION	8,445,324.28	3,091,430.48	6,422,403.89	12,434,323.79	16,775,007.73	0.00	70,881,199.99	114,713,150.00	43,831,950.01	61.79%	38.21%
14 CONTRALORIA DEL ESTADO	397,615.53	152,305.09	242,977.73	209,319.53	3,093,715.66	0.00	6,106,127.04	11,302,461.00	5,196,333.96	54.02%	45.98%
15 PROCURADURIA GENERAL DE JUSTICIA	6,625,696.30	4,894,915.74	5,912,608.17	4,476,169.67	8,969,961.82	0.00	59,514,447.96	75,449,307.00	15,934,859.04	78.88%	21.12%
16 SECRETARIA DE PLANEACION	611,134.89	1,304,134.18	638,280.24	757,368.52	955,761.45	0.00	7,359,223.34	24,417,322.00	17,058,098.66	30.14%	69.86%
17 UNIDAD DE DEPENDENCIAS AUXILIARES	16,528,106.12	13,728,569.21	8,840,046.71	23,883,996.42	11,890,058.67	0.00	265,825,371.09	342,798,362.00	76,972,990.91	77.55%	22.45%
18 PARTICIPACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
19 DEUDA PUBLICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
20 PODER JUDICIAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
21 TRIBUNAL DE ARBITRAJE Y ESCALAFON	87,312.91	40,203.10	4,438.87	154,140.90	183,854.59	0.00	1,022,878.20	1,369,600.00	346,721.80	74.68%	25.32%
22 COMISION ESTATAL DE DERECHOS HUMANOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
23 SECRETARIA DE SEG. PUB., PREVENCIÓN Y READAPTACION SOCIAL	15,101,130.45	18,758,094.29	9,800,026.11	15,301,370.03	14,943,406.12	0.00	140,245,123.94	164,052,100.00	23,806,976.06	85.49%	14.51%
24 APORTACIONES A MUNICIPIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
25 INST. ELECTORAL Y DE PARTICIP. CIUDADANA DEL EDO. DE JALISCO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
26 PROCURADURIA SOCIAL	946,062.29	283,397.20	365,740.32	666,530.88	895,143.91	0.00	6,067,419.94	8,532,500.00	2,465,080.06	71.11%	28.89%
27 PROCURADURIA DE DESARROLLO URBANO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
28 SECRETARIA DE MEDIO AMBIENTE PARA EL DESARROLLO SUSTENT.	3,823,327.37	995,542.97	1,652,999.09	833,074.45	1,019,869.64	0.00	14,482,931.81	20,731,700.00	6,248,768.19	69.86%	30.14%
29 SECRETARIA DE DESARROLLO HUMANO	1,265,939.53	2,288,131.07	1,350,419.83	2,175,962.33	2,778,834.64	0.00	17,374,891.85	23,890,890.00	6,515,998.15	72.73%	27.27%
30 SECRETARIA DE TRABAJO Y PREVISION SOCIAL	1,265,929.67	1,102,060.74	1,152,390.82	727,341.71	2,063,993.58	0.00	12,794,345.10	15,848,700.00	3,054,354.90	80.73%	19.27%
31 INST. DE TRANSPARENCIA E INFORMACION PUBLICA DEL EDO. DE JAL.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
32 CONSEJO ECON. Y SOCIAL DEL EDO. DE JAL., P.EL DES. Y LA COMPETITIVIDAD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
SUMA	162,604,684.07	113,866,642.19	95,529,806.71	116,620,654.53	175,793,940.44	0.00	1,358,570,391.02	1,769,299,845.76	410,729,454.74	76.79%	23.21%



GOBIERNO DEL ESTADO DE JALISCO

SECRETARIA DE FINANZAS

DIRECCION GENERAL DE ADMINISTRACION, CONTABILIDAD E INFORMATICA

DIRECCION DE CONTABILIDAD

REPORTE CLASIFICACION ADMINISTRATIVA DEL GASTO
TRANSFERENCIAS, SUBSIDIOS Y SUBVENCIONES (CAPITULO 4000)
ENERO A JUNIO 2011

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	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	90,000.00	90,000.00	0.00%	100.00%
03 SECRETARIA GENERAL DE GOBIERNO	13,897,623.78	13,133,029.96	15,006,193.89	16,305,747.97	37,255,693.81	18,691,199.92	114,289,489.33	231,262,474.00	116,972,984.67	49.42%	50.58%
04 SECRETARIA DE FINANZAS	14,679,321.74	-13,004,095.08	8,937,611.16	196,570,128.54	9,672,606.06	17,190,906.94	234,046,479.36	421,291,207.58	187,244,728.22	55.55%	44.45%
05 SECRETARIA DE DESARROLLO URBANO	17,515,778.33	17,774,638.33	81,638,640.66	88,112,996.61	150,971,000.31	433,869,459.58	789,882,513.82	4,277,820,049.84	3,487,937,536.02	18.46%	81.54%
06 SECRETARIA DE DESARROLLO RURAL	0.00	0.00	26,693.66	6,829,636.00	4,481,200.95	11,168,350.13	22,505,880.74	354,300,367.19	331,794,486.45	6.35%	93.65%
07 SECRETARIA DE PROMOCION ECONOMICA	28,420,214.33	78,420,214.33	82,330,289.86	63,780,119.49	103,033,586.15	77,894,190.10	433,878,614.26	811,517,277.72	377,638,663.46	53.47%	46.53%
08 SECRETARIA DE TURISMO	0.00	3,983,000.00	4,480,517.64	17,556,888.15	5,317,709.19	17,274,916.44	48,613,031.42	293,902,917.26	245,289,885.84	16.54%	83.46%
09 SECRETARIA DE EDUCACION	729,850,019.10	593,311,680.33	620,916,864.13	682,991,847.23	805,393,675.73	690,646,517.45	4,123,110,603.97	9,920,853,953.45	5,797,743,349.48	41.56%	58.44%
10 SECRETARIA DE CULTURA	4,998,735.50	5,427,217.50	6,081,197.50	8,996,712.50	6,003,409.50	5,877,707.50	37,384,980.00	99,444,455.23	62,059,475.23	37.59%	62.41%
11 SECRETARIA DE SALUD	444,755,895.65	423,590,239.50	501,141,054.40	761,666,064.18	436,125,631.61	672,927,084.18	3,240,205,969.52	7,205,664,139.84	3,965,458,170.32	44.97%	55.03%
12 SECRETARIA DE VIALIDAD Y TRANSPORTE	1,340,021.66	1,340,021.66	1,276,889.33	1,669,238.72	1,195,888.00	1,376,384.30	8,198,443.67	16,128,800.00	7,930,356.33	50.83%	49.17%
13 SECRETARIA DE ADMINISTRACION	576,396.36	474,727.62	160,474.28	115,373.04	251,328.12	0.00	1,578,299.42	2,095,000.00	516,700.58	75.34%	24.66%
14 CONTRALORIA DEL ESTADO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
15 PROCURADURIA GENERAL DE JUSTICIA	10,046,122.50	10,046,122.50	8,909,171.70	14,390,323.76	8,963,194.51	9,242,725.93	61,597,660.90	110,220,100.00	48,622,439.10	55.89%	44.11%
16 SECRETARIA DE PLANEACION	0.00	2,833,522.66	3,052,061.09	61,320,544.92	97,568,470.01	72,901,602.65	237,676,201.33	512,430,000.71	274,753,799.38	46.38%	53.62%
17 UNIDAD DE DEPENDENCIAS AUXILIARES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	220,200.00	220,200.00	0.00%	100.00%
18 PARTICIPACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
19 DEUDA PUBLICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,100.00	15,100.00	0.00%	100.00%
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	623,600.26	17,933,959.74	19,486,136.20	24,903,661.03	12,825,597.90	17,588,552.56	93,361,507.69	657,738,780.53	564,377,272.84	14.19%	85.81%
24 APORTACIONES A MUNICIPIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
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	0.00	0.00	0.00	0.00	0.00	310.00	310.00	51,000.00	50,690.00	0.61%	99.39%
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.	0.00	0.00	0.00	0.00	2,088.00	0.00	2,088.00	160,000.00	157,912.00	1.31%	98.70%
29 SECRETARIA DE DESARROLLO HUMANO	30,198,528.59	103,404,905.67	66,984,019.84	235,254,324.84	67,006,100.84	86,721,719.84	589,569,599.62	1,281,495,287.98	691,925,688.36	46.01%	53.99%
30 SECRETARIA DE TRABAJO Y PREVISON SOCIAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	65,000.00	65,000.00	0.00%	100.00%
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.E.L.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	6,704,220.00	13,408,440.00	6,704,220.00	50.00%	50.00%
SUMA	1,512,237,732.60	1,430,639,335.89	1,622,609,683.47	2,397,206,972.50	1,915,760,141.62	2,319,490,357.92	11,197,944,224.00	28,267,993,259.62	17,070,049,035.62	39.61%	60.39%



GOBIERNO DEL ESTADO DE JALISCO

SECRETARIA DE FINANZAS

DIRECCION GENERAL DE ADMINISTRACION, CONTABILIDAD E INFORMATICA

DIRECCION DE CONTABILIDAD

REPORTE CLASIFICACION ADMINISTRATIVA DEL GASTO
TRANSFERENCIAS, SUBSIDIOS Y SUBVENCIONES (CAPITULO 4000)
JULIO A DICIEMBRE 2011

<u>EGRESOS</u>	<u>JULIO</u>	<u>AGOSTO</u>	<u>SEPTIEMBRE</u>	<u>OCTUBRE</u>	<u>NOVIEMBRE</u>	<u>DICIEMBRE</u>	<u>EJERCIDO ENERO - NOV</u>	<u>PRESUPUESTADO ENERO - DIC</u>	<u>POR EJERCER DIC - DIC</u>	<u>PROPORCION ENE - NOV</u>	<u>PROPORCION DIC - DIC</u>
01 PODER LEGISLATIVO	66,190,100.00	66,190,100.00	66,190,100.00	42,101,700.00	19,549,400.00	0.00	746,883,900.00	762,170,000.00	15,286,100.00	97.99%	2.01%
02 DESPACHO DEL GOBERNADOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	90,000.00	90,000.00	0.00%	100.00%
03 SECRETARIA GENERAL DE GOBIERNO	18,577,557.99	24,979,256.65	19,834,640.55	17,706,782.95	13,996,514.75	0.00	209,384,242.22	237,412,474.00	28,028,231.78	88.19%	11.81%
04 SECRETARIA DE FINANZAS	32,798,139.61	246,866,705.58	79,545,106.61	56,852,287.35	74,286,716.83	0.00	724,395,435.34	888,460,542.20	164,065,106.86	81.53%	18.47%
05 SECRETARIA DE DESARROLLO URBANO	186,633,334.09	218,933,466.45	234,565,238.76	325,827,955.90	231,233,344.85	0.00	1,987,075,853.87	4,561,856,646.06	2,574,780,792.19	43.56%	56.44%
06 SECRETARIA DE DESARROLLO RURAL	65,425,909.57	8,647,423.52	9,095,043.57	110,947,116.03	64,430,782.41	0.00	281,052,155.84	363,836,457.20	82,784,301.36	77.25%	22.75%
07 SECRETARIA DE PROMOCION ECONOMICA	37,304,085.50	46,885,835.50	33,026,545.09	54,976,753.43	97,552,888.03	0.00	703,624,721.81	834,017,277.72	130,392,555.91	84.37%	15.63%
08 SECRETARIA DE TURISMO	10,031,003.14	24,832,623.70	3,392,615.36	3,038,777.42	9,057,517.50	0.00	98,965,568.54	393,854,589.49	294,889,020.95	25.13%	74.87%
09 SECRETARIA DE EDUCACION	1,133,921,862.32	955,733,403.16	1,022,424,374.02	1,512,729,255.83	979,884,064.50	0.00	9,727,803,563.80	10,604,149,152.85	876,345,589.05	91.74%	8.26%
10 SECRETARIA DE CULTURA	7,524,278.20	8,666,098.93	7,456,679.28	6,267,617.37	7,892,814.50	0.00	75,192,468.28	107,633,202.72	32,440,734.44	69.86%	30.14%
11 SECRETARIA DE SALUD	472,530,913.65	521,108,640.42	447,131,805.21	1,701,147,976.59	983,565,019.92	0.00	7,365,690,325.31	8,055,260,648.92	689,570,323.61	91.44%	8.56%
12 SECRETARIA DE VIALIDAD Y TRANSPORTE	1,234,832.00	1,234,832.00	1,234,832.00	1,234,832.00	1,234,832.00	0.00	14,372,603.67	16,128,800.00	1,756,196.33	89.11%	10.89%
13 SECRETARIA DE ADMINISTRACION	403,428.90	0.00	840,319.62	163,326.30	1,804.60	0.00	2,987,178.84	3,095,000.00	107,821.16	96.52%	3.48%
14 CONTRALORIA DEL ESTADO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
15 PROCURADURIA GENERAL DE JUSTICIA	9,097,508.00	9,097,508.00	10,201,026.00	10,194,576.00	10,210,885.09	0.00	110,399,163.99	121,603,470.00	11,204,306.01	90.79%	9.21%
16 SECRETARIA DE PLANEACION	2,578,044.50	94,193,808.91	71,030,050.10	44,729,704.87	18,309,539.50	0.00	468,517,349.21	522,255,190.71	53,737,841.50	89.71%	10.29%
17 UNIDAD DE DEPENDENCIAS AUXILIARES	0.00	0.00	3,000.00	0.00	0.00	0.00	3,000.00	220,200.00	217,200.00	1.36%	98.64%
18 PARTICIPACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
19 DEUDA PUBLICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
20 PODER JUDICIAL	64,947,578.44	74,672,843.69	68,054,274.04	72,379,835.63	64,297,484.04	0.00	803,073,566.61	872,371,119.29	69,297,552.68	92.06%	7.94%
21 TRIBUNAL DE ARBITRAJE Y ESCALAFON	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,100.00	15,100.00	0.00%	100.00%
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	0.00	83,945,598.09	92,575,419.00	8,629,820.91	90.68%	9.32%
23 SECRETARIA DE SEG. PUB., PREVENCIÓN Y READAPTACION SOCIAL	30,000,164.11	56,068,713.45	39,101,999.33	50,587,425.04	38,333,166.45	0.00	307,452,976.07	666,066,091.43	358,613,115.36	46.16%	53.84%
24 APORTACIONES A MUNICIPIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	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	0.00	272,137,438.00	286,637,900.00	14,500,462.00	94.94%	5.06%
26 PROCURADURIA SOCIAL	1,356.00	0.00	750.00	0.00	0.00	0.00	2,416.00	51,000.00	48,584.00	4.74%	95.26%
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	0.00	23,415,138.63	24,531,970.00	1,116,831.37	95.45%	4.55%
28 SECRETARIA DE MEDIO AMBIENTE PARA EL DESARROLLO SUSTENT.	0.00	21,158.40	32,245.98	0.00	0.00	0.00	55,492.38	130,600.00	75,107.62	42.49%	57.51%
29 SECRETARIA DE DESARROLLO HUMANO	73,418,043.84	174,743,573.92	106,731,043.84	69,111,391.20	171,209,759.57	0.00	1,184,783,411.99	1,436,105,504.84	251,322,092.85	82.50%	17.50%
30 SECRETARIA DE TRABAJO Y PREVISION SOCIAL	0.00	0.00	1,760.01	0.00	0.00	0.00	1,760.01	65,000.00	63,239.99	2.71%	97.29%
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	0.00	17,904,609.84	19,532,300.00	1,627,690.16	91.67%	8.33%
32 CONSEJO ECON. Y SOCIAL DEL EDO. DE JAL., P.E.L DES. Y LA COMPETITIVIDAD	1,117,370.00	1,117,370.00	1,117,370.00	1,117,370.00	1,117,370.00	0.00	12,291,070.00	13,408,440.00	1,117,370.00	91.67%	8.33%
SUMA	2,253,282,633.17	2,574,440,485.59	2,261,512,942.68	4,120,661,807.22	2,813,568,915.68	0.00	25,221,411,008.34	30,883,534,096.43	5,662,123,088.09	81.67%	18.33%



GOBIERNO DEL ESTADO DE JALISCO

SECRETARIA DE FINANZAS

DIRECCION GENERAL DE ADMINISTRACION, CONTABILIDAD E INFORMATICA

DIRECCION DE CONTABILIDAD

REPORTE CLASIFICACION ADMINISTRATIVA DEL GASTO

BIENES MUEBLES E INMUEBLES (CAPITULO 5000)

ENERO A JUNIO 2011

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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
02 DESPACHO DEL GOBERNADOR	0.00	5,626.00	0.00	0.00	0.00	0.00	5,626.00	92,600.00	86,974.00	6.08%	93.92%
03 SECRETARIA GENERAL DE GOBIERNO	29,230.47	607,643.22	6,440,430.88	5,083,403.19	14,530,801.29	5,775,713.94	32,467,222.99	93,289,756.30	60,822,533.31	34.80%	65.20%
04 SECRETARIA DE FINANZAS	0.00	213,019.17	5,901,604.91	5,482,506.37	13,742,937.23	-274,701.57	25,065,366.11	78,468,293.07	53,402,926.96	31.94%	68.06%
05 SECRETARIA DE DESARROLLO URBANO	0.00	0.00	19,625.87	12,001.23	9,882.08	236,817.80	278,326.98	1,484,100.00	1,205,773.02	18.75%	81.25%
06 SECRETARIA DE DESARROLLO RURAL	0.00	258.28	0.00	3,135.48	0.00	45,023.29	48,417.05	636,600.00	588,182.95	7.61%	92.39%
07 SECRETARIA DE PROMOCION ECONOMICA	0.00	12,764.02	14,443.07	355,159.79	141,822.62	77,469.60	601,659.10	786,000.00	184,340.90	76.55%	23.45%
08 SECRETARIA DE TURISMO	0.00	0.00	3,497.00	9,667,828.38	332,481.86	397,458.99	10,401,266.23	54,263,487.25	43,862,221.02	19.17%	80.83%
09 SECRETARIA DE EDUCACION	0.00	7,441,016.82	5,155,379.41	17,246,117.91	3,949,333.55	9,179,946.11	42,971,793.80	334,559,134.70	291,587,340.90	12.84%	87.16%
10 SECRETARIA DE CULTURA	0.00	0.00	6,699.03	5,072,015.09	14,407,663.46	4,474,170.52	23,960,548.10	63,942,444.14	39,981,896.04	37.47%	62.53%
11 SECRETARIA DE SALUD	0.00	1,334.00	23,780.00	1,245.03	780,382.91	76,957.72	883,699.66	2,432,644.00	1,548,944.34	36.33%	63.67%
12 SECRETARIA DE VIALIDAD Y TRANSPORTE	0.00	10,706.24	88,024.76	2,577,083.82	8,489,683.58	8,483,885.59	19,649,383.99	55,483,900.00	35,834,516.01	35.41%	64.59%
13 SECRETARIA DE ADMINISTRACION	0.00	16,980,774.93	8,757,095.85	9,447.22	6,804,647.03	2,259,896.90	34,811,861.93	99,347,830.80	64,535,968.87	35.04%	64.96%
14 CONTRALORIA DEL ESTADO	0.00	0.00	9,490.20	0.00	42,182.00	10,551.42	62,223.62	120,000.00	57,776.38	51.85%	48.15%
15 PROCURADURIA GENERAL DE JUSTICIA	0.00	0.00	10,910.78	7,598.37	6,254.57	55,938.22	80,701.94	418,050.00	337,348.06	19.30%	80.70%
16 SECRETARIA DE PLANEACION	0.00	1,199.00	0.00	7,197.80	10,630.20	2,850.79	21,877.79	1,144,401.60	1,122,523.81	1.91%	98.09%
17 UNIDAD DE DEPENDENCIAS AUXILIARES	0.00	3,747.40	22,743.11	222,211.28	51,817.68	14,765.89	315,285.36	2,444,000.00	2,128,714.64	12.90%	87.10%
18 PARTICIPACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
19 DEUDA PUBLICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
20 PODER JUDICIAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
21 TRIBUNAL DE ARBITRAJE Y ESCALAFON	0.00	0.00	0.00	0.00	4,497.00	0.00	4,497.00	102,100.00	97,603.00	4.40%	95.60%
22 COMISION ESTATAL DE DERECHOS HUMANOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
23 SECRETARIA DE SEG. PUB., PREVENCIÓN Y READAPTACION SOCIAL	0.00	6,803.40	631,392.72	29,063,550.04	28,113.59	431,738.62	30,161,598.37	103,318,169.43	73,156,571.06	29.19%	70.81%
24 APORTACIONES A MUNICIPIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
25 INST. ELECTORAL Y DE PARTICIP. CIUDADANA DEL EDO. DE JALISCO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
26 PROCURADURIA SOCIAL	0.00	0.00	0.00	1,039.00	4,988.00	1,849.01	7,876.01	150,000.00	142,123.99	5.25%	94.75%
27 PROCURADURIA DE DESARROLLO URBANO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
28 SECRETARIA DE MEDIO AMBIENTE PARA EL DESARROLLO SUSTENT.	13,026.80	8,644.32	9,795,400.00	22,668.00	526,540.84	2,020,474.99	12,386,754.95	16,323,483.84	3,936,728.89	75.88%	24.12%
29 SECRETARIA DE DESARROLLO HUMANO	0.00	0.00	11,270.56	1,431.44	19,033.07	3,251.00	34,986.07	3,257,380.00	3,222,393.93	1.07%	98.93%
30 SECRETARIA DE TRABAJO Y PREVISION SOCIAL	5,932.02	4,825.99	103,873.88	19,534,151.93	7,649,846.58	6,536,542.18	33,835,172.58	73,383,600.00	39,548,427.42	46.11%	53.89%
31 INST. DE TRANSPARENCIA E INFORMACION PUBLICA DEL EDO. DE JAL.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
32 CONSEJO ECON. Y SOCIAL DEL EDO. DE JAL., P/EL DES. Y LA COMPETITIVIDAD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
SUMA	48,189.25	25,298,362.79	36,995,662.03	94,369,791.37	71,533,539.14	39,810,601.01	268,056,145.63	985,447,975.13	717,391,829.50	27.20%	72.80%



GOBIERNO DEL ESTADO DE JALISCO

SECRETARIA DE FINANZAS

DIRECCION GENERAL DE ADMINISTRACION, CONTABILIDAD E INFORMATICA

DIRECCION DE CONTABILIDAD

REPORTE CLASIFICACION ADMINISTRATIVA DEL GASTO

BIENES MUEBLES E INMUEBLES (CAPITULO 5000)

JULIO A DICIEMBRE 2011

EGRESOS	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	EJERCIDO ENERO - NOV	PRESUPUESTADO ENERO - DIC	POR EJERCER DIC - DIC	PROPORCION ENE - NOV	DIC - DIC
01 PODER LEGISLATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
02 DESPACHO DEL GOBERNADOR	0.00	0.00	1,127.35	0.00	0.00	0.00	6,753.35	92,600.00	85,846.65	7.29%	92.71%
03 SECRETARIA GENERAL DE GOBIERNO	6,758,505.10	4,517,369.64	6,273,896.12	22,184,174.34	4,481,355.31	0.00	76,682,523.50	137,395,254.57	60,712,731.07	55.81%	44.19%
04 SECRETARIA DE FINANZAS	6,901,590.36	201,297.67	5,868,554.60	314,831.92	1,978,187.88	0.00	40,329,828.54	65,145,620.16	24,815,791.62	61.91%	38.09%
05 SECRETARIA DE DESARROLLO URBANO	158,621.93	10,287.21	0.00	35,434.23	39,124,796.41	0.00	39,607,466.76	41,134,300.00	1,526,833.24	96.29%	3.71%
06 SECRETARIA DE DESARROLLO RURAL	17,403.36	112,188.87	399.00	1,771,119.72	5,856.24	0.00	1,955,384.24	2,403,720.00	448,335.76	81.35%	18.65%
07 SECRETARIA DE PROMOCION ECONOMICA	0.00	67,894.80	52,245.24	1,995.00	5,927.60	0.00	729,721.74	795,900.00	66,178.26	91.69%	8.31%
08 SECRETARIA DE TURISMO	16,673,782.06	1,557,848.29	1,680,439.43	342,501.60	2,508,201.00	0.00	33,164,038.61	35,213,236.98	2,049,198.37	94.18%	5.82%
09 SECRETARIA DE EDUCACION	1,347,698.57	5,223,295.59	780,804.01	2,172,198.04	3,240,518.34	0.00	55,736,308.35	370,499,117.38	314,762,809.03	15.04%	84.96%
10 SECRETARIA DE CULTURA	786,511.70	1,779,213.21	3,505,301.90	3,706,458.26	40,906,126.04	0.00	74,644,159.21	112,052,203.31	37,408,044.10	66.62%	33.38%
11 SECRETARIA DE SALUD	157,355.16	149,660.25	25,394.77	106,231.59	5,999.00	0.00	1,328,340.43	2,432,644.00	1,104,303.57	54.60%	45.40%
12 SECRETARIA DE VIALIDAD Y TRANSPORTE	5,728,864.32	6,028,269.48	491,930.48	9,667,230.05	4,308,736.50	0.00	45,874,414.82	54,683,900.00	8,809,485.18	83.89%	16.11%
13 SECRETARIA DE ADMINISTRACION	4,136,435.16	8,426,411.43	14,354,795.12	7,885,792.20	23,969,716.77	0.00	93,585,012.61	163,936,355.80	70,351,343.19	57.09%	42.91%
14 CONTRALORIA DEL ESTADO	6,226.88	2,777.19	2,085.20	0.00	4,784.41	0.00	78,097.30	261,050.00	182,952.70	29.92%	70.08%
15 PROCURADURIA GENERAL DE JUSTICIA	4,626.08	13,435.00	11,622.36	15,672.75	13,308.02	0.00	139,366.15	446,655.00	307,288.85	31.20%	68.80%
16 SECRETARIA DE PLANEACION	1,050.00	19,612.34	50,944.14	4,246.64	477,237.73	0.00	574,968.64	11,113,101.60	10,538,132.96	5.17%	94.83%
17 UNIDAD DE DEPENDENCIAS AUXILIARES	236,974.89	224,071.21	115,545.01	75,896.93	145,095.44	0.00	1,112,868.84	2,444,229.54	1,331,360.70	45.53%	54.47%
18 PARTICIPACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
19 DEUDA PUBLICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
20 PODER JUDICIAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
21 TRIBUNAL DE ARBITRAJE Y ESCALAFON	0.00	0.00	0.00	0.00	0.00	0.00	4,497.00	98,100.00	93,603.00	4.58%	95.42%
22 COMISION ESTATAL DE DERECHOS HUMANOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
23 SECRETARIA DE SEG. PUB., PREVENCION Y READAPTACION SOCIAL	11,969,053.75	74,211,943.10	181,764,786.77	379,959,213.43	287,208,938.92	0.00	965,275,534.34	1,606,880,035.69	641,604,501.35	60.07%	39.93%
24 APORTACIONES A MUNICIPIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
25 INST. ELECTORAL Y DE PARTICIP. CIUDADANA DEL EDO. DE JALISCO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
26 PROCURADURIA SOCIAL	0.00	777.20	6,895.00	6,948.40	699.00	0.00	23,195.61	150,000.00	126,804.39	15.46%	84.54%
27 PROCURADURIA DE DESARROLLO URBANO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
28 SECRETARIA DE MEDIO AMBIENTE PARA EL DESARROLLO SUSTENT.	5,663,956.17	26,297.66	56,345.84	25,026,440.17	5,098,564.19	0.00	48,258,358.98	80,545,490.97	32,287,131.99	59.91%	40.09%
29 SECRETARIA DE DESARROLLO HUMANO	0.00	24,058.20	398,998.58	23,106.00	1,042,487.24	0.00	1,523,636.09	6,857,930.00	5,334,293.91	22.22%	77.78%
30 SECRETARIA DE TRABAJO Y PREVISION SOCIAL	8,635,932.22	6,529,260.74	7,612,943.65	6,558,609.00	8,653,284.88	0.00	71,825,203.07	73,383,600.00	1,558,396.93	97.88%	2.12%
31 INST. DE TRANSPARENCIA E INFORMACION PUBLICA DEL EDO. DE JAL.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
32 CONSEJO ECON. Y SOCIAL DEL EDO. DE JAL. PEL DES. Y LA COMPETITIVIDAD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
SUMA	69,184,587.71	109,125,969.08	223,055,054.57	459,858,100.27	423,179,820.92	0.00	1,552,459,678.18	2,767,965,045.00	1,215,505,366.82	56.09%	43.91%



GOBIERNO DEL ESTADO DE JALISCO

SECRETARIA DE FINANZAS

DIRECCION GENERAL DE ADMINISTRACION, CONTABILIDAD E INFORMATICA

DIRECCION DE CONTABILIDAD

REPORTE CLASIFICACION ADMINISTRATIVA DEL GASTO

INVERSION PUBLICA (CAPITULO 6000)

ENERO A JUNIO 2011

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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
02 DESPACHO DEL GOBERNADOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
03 SECRETARIA GENERAL DE GOBIERNO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
04 SECRETARIA DE FINANZAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
05 SECRETARIA DE DESARROLLO URBANO	0.00	0.00	5,044,954.22	58,334,951.48	32,357,825.44	57,104,347.42	152,842,078.56	715,171,663.35	562,329,584.79	21.37%	78.63%
06 SECRETARIA DE DESARROLLO RURAL	3,128,927.82	3,270,270.82	7,904,752.73	48,036,972.13	17,143,482.69	38,102,539.67	117,586,945.86	492,299,735.56	374,712,789.70	23.89%	76.11%
07 SECRETARIA DE PROMOCION ECONOMICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
08 SECRETARIA DE TURISMO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
09 SECRETARIA DE EDUCACION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
10 SECRETARIA DE CULTURA	0.00	0.00	0.00	42,205.94	2,620,897.92	349,554.68	3,012,658.54	83,349,307.44	80,336,648.90	3.61%	96.39%
11 SECRETARIA DE SALUD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
12 SECRETARIA DE VIALIDAD Y TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
13 SECRETARIA DE ADMINISTRACION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
14 CONTRALORIA DEL ESTADO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
15 PROCURADURIA GENERAL DE JUSTICIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
16 SECRETARIA DE PLANEACION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
17 UNIDAD DE DEPENDENCIAS AUXILIARES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
18 PARTICIPACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
19 DEUDA PUBLICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
20 PODER JUDICIAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
21 TRIBUNAL DE ARBITRAJE Y ESCALAFON	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
22 COMISION ESTATAL DE DERECHOS HUMANOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
23 SECRETARIA DE SEG. PUB., PREVENCIÓN Y READAPTACION SOCIAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
24 APORTACIONES A MUNICIPIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
25 INST. ELECTORAL Y DE PARTICIP. CIUDADANA DEL EDO. DE JALISCO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
26 PROCURADURIA SOCIAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
27 PROCURADURIA DE DESARROLLO URBANO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
28 SECRETARIA DE MEDIO AMBIENTE PARA EL DESARROLLO SUSTENT.	0.00	0.00	0.00	4,132,597.66	301,505.21	2,485,024.97	6,919,127.84	13,459,000.00	6,539,872.16	51.41%	48.59%
29 SECRETARIA DE DESARROLLO HUMANO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
30 SECRETARIA DE TRABAJO Y PREVISION SOCIAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
31 INST. DE TRANSPARENCIA E INFORMACION PUBLICA DEL EDO. DE JAL.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
32 CONSEJO ECON. Y SOCIAL DEL EDO. DE JAL. P/EL DES. Y LA COMPETITIVIDAD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
SUMA	3,128,927.82	3,270,270.82	12,949,706.95	110,546,727.21	52,423,711.26	98,041,466.74	280,360,810.80	1,304,279,706.35	1,023,918,895.55	21.50%	78.50%



GOBIERNO DEL ESTADO DE JALISCO

SECRETARIA DE FINANZAS

DIRECCION GENERAL DE ADMINISTRACION, CONTABILIDAD E INFORMATICA

DIRECCION DE CONTABILIDAD

REPORTE CLASIFICACION ADMINISTRATIVA DEL GASTO

INVERSION PUBLICA (CAPITULO 6000)

JULIO A DICIEMBRE 2011

EGRESOS	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	EJERCIDO ENERO - NOV	PRESUPUESTADO ENERO - DIC	POR EJERCER DIC - DIC	PROPORCION ENE - NOV	DIC - DIC
01 PODER LEGISLATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
02 DESPACHO DEL GOBERNADOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
03 SECRETARIA GENERAL DE GOBIERNO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
04 SECRETARIA DE FINANZAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
05 SECRETARIA DE DESARROLLO URBANO	92,365,748.47	69,606,072.80	30,244,172.45	43,067,114.96	28,632,755.95	0.00	416,757,943.19	876,590,283.38	459,832,340.19	47.54%	52.46%
06 SECRETARIA DE DESARROLLO RURAL	7,621,382.61	49,139,427.75	16,084,886.90	15,465,377.01	25,299,555.59	0.00	231,197,575.72	543,886,712.28	312,689,136.56	42.51%	57.49%
07 SECRETARIA DE PROMOCION ECONOMICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
08 SECRETARIA DE TURISMO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
09 SECRETARIA DE EDUCACION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
10 SECRETARIA DE CULTURA	2,620,897.92	0.00	2,900,000.00	3,520,561.00	2,015,855.39	0.00	14,069,972.85	90,191,125.57	76,121,152.72	15.60%	84.40%
11 SECRETARIA DE SALUD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
12 SECRETARIA DE VIALIDAD Y TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
13 SECRETARIA DE ADMINISTRACION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
14 CONTRALORIA DEL ESTADO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
15 PROCURADURIA GENERAL DE JUSTICIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
16 SECRETARIA DE PLANEACION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
17 UNIDAD DE DEPENDENCIAS AUXILIARES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
18 PARTICIPACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
19 DEUDA PUBLICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
20 PODER JUDICIAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
21 TRIBUNAL DE ARBITRAJE Y ESCALAFON	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
22 COMISION ESTATAL DE DERECHOS HUMANOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
23 SECRETARIA DE SEG. PUB. PREVENCIÓN Y READAPTACION SOCIAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
24 APORTACIONES A MUNICIPIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
25 INST. ELECTORAL Y DE PARTICIP. CIUDADANA DEL EDO. DE JALISCO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
26 PROCURADURIA SOCIAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
27 PROCURADURIA DE DESARROLLO URBANO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
28 SECRETARIA DE MEDIO AMBIENTE PARA EL DESARROLLO SUSTENT.	10,057,054.76	1,850,000.00	350,000.00	353,152.53	2,450,000.00	0.00	21,979,335.13	35,861,824.49	13,882,489.36	61.29%	38.71%
29 SECRETARIA DE DESARROLLO HUMANO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
30 SECRETARIA DE TRABAJO Y PREVISION SOCIAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
31 INST. DE TRANSPARENCIA E INFORMACION PUBLICA DEL EDO. DE JAL.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
32 CONSEJO ECON. Y SOCIAL DEL EDO. DE JAL. P/EL DES. Y LA COMPETITIVIDAD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
SUMA	112,665,083.76	120,595,500.55	49,579,059.35	62,406,205.50	58,398,166.93	0.00	684,004,826.89	1,546,529,945.72	862,525,118.83	44.23%	55.77%



GOBIERNO DEL ESTADO DE JALISCO

SECRETARIA DE FINANZAS

DIRECCION GENERAL DE ADMINISTRACION, CONTABILIDAD E INFORMATICA

DIRECCION DE CONTABILIDAD

REPORTE CLASIFICACION ADMINISTRATIVA DEL GASTO

INVERSIONES FINANCIERAS (CAPITULO 7000)

ENERO A JUNIO 2011

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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
02 DESPACHO DEL GOBERNADOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
03 SECRETARIA GENERAL DE GOBIERNO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
04 SECRETARIA DE FINANZAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
05 SECRETARIA DE DESARROLLO URBANO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
06 SECRETARIA DE DESARROLLO RURAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
07 SECRETARIA DE PROMOCION ECONOMICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
08 SECRETARIA DE TURISMO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
09 SECRETARIA DE EDUCACION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
10 SECRETARIA DE CULTURA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
11 SECRETARIA DE SALUD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
12 SECRETARIA DE VIALIDAD Y TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
13 SECRETARIA DE ADMINISTRACION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
14 CONTRALORIA DEL ESTADO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
15 PROCURADURIA GENERAL DE JUSTICIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
16 SECRETARIA DE PLANEACION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
17 UNIDAD DE DEPENDENCIAS AUXILIARES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
18 PARTICIPACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
19 DEUDA PUBLICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
20 PODER JUDICIAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
21 TRIBUNAL DE ARBITRAJE Y ESCALAFON	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
22 COMISION ESTATAL DE DERECHOS HUMANOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
23 SECRETARIA DE SEG. PUB., PREVENCIÓN Y READAPTACION SOCIAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
24 APORTACIONES A MUNICIPIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
25 INST. ELECTORAL Y DE PARTICIP. CIUDADANA DEL EDO. DE JALISCO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
26 PROCURADURIA SOCIAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
27 PROCURADURIA DE DESARROLLO URBANO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
28 SECRETARIA DE MEDIO AMBIENTE PARA EL DESARROLLO SUSTENT.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
29 SECRETARIA DE DESARROLLO HUMANO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
30 SECRETARIA DE TRABAJO Y PREVISION SOCIAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
31 INST. DE TRANSPARENCIA E INFORMACION PUBLICA DEL EDO. DE JAL.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
32 CONSEJO ECON. Y SOCIAL DEL EDO. DE JAL. P/EL DES. Y LA COMPETITIVIDAD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
SUMA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%



GOBIERNO DEL ESTADO DE JALISCO

SECRETARIA DE FINANZAS

DIRECCION GENERAL DE ADMINISTRACION, CONTABILIDAD E INFORMATICA

DIRECCION DE CONTABILIDAD

REPORTE CLASIFICACION ADMINISTRATIVA DEL GASTO

INVERSIONES FINANCIERAS (CAPITULO 7000)

JULIO A DICIEMBRE 2011

EGRESOS	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	EJERCIDO		PRESUPUESTADO		POR EJERCER		PROPORCION	
							ENERO - NOV	ENERO - DIC	ENERO - DIC	ENE - NOV	DIC - DIC			
01 PODER LEGISLATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	
02 DESPACHO DEL GOBERNADOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	
03 SECRETARIA GENERAL DE GOBIERNO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	
04 SECRETARIA DE FINANZAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	
05 SECRETARIA DE DESARROLLO URBANO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	
06 SECRETARIA DE DESARROLLO RURAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	
07 SECRETARIA DE PROMOCION ECONOMICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	
08 SECRETARIA DE TURISMO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	
09 SECRETARIA DE EDUCACION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	
10 SECRETARIA DE CULTURA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	
11 SECRETARIA DE SALUD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	
12 SECRETARIA DE VIALIDAD Y TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	
13 SECRETARIA DE ADMINISTRACION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	
14 CONTRALORIA DEL ESTADO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	
15 PROCURADURIA GENERAL DE JUSTICIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	
16 SECRETARIA DE PLANEACION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	
17 UNIDAD DE DEPENDENCIAS AUXILIARES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	
18 PARTICIPACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	
19 DEUDA PUBLICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	
20 PODER JUDICIAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	
21 TRIBUNAL DE ARBITRAJE Y ESCALAFON	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	
22 COMISION ESTATAL DE DERECHOS HUMANOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	
23 SECRETARIA DE SEG. PUB., PREVENCIÓN Y READAPTACION SOCIAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	
24 APORTACIONES A MUNICIPIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	
25 INST. ELECTORAL Y DE PARTICIP. CIUDADANA DEL EDO. DE JALISCO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	
26 PROCURADURIA SOCIAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	
27 PROCURADURIA DE DESARROLLO URBANO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	
28 SECRETARIA DE MEDIO AMBIENTE PARA EL DESARROLLO SUSTENT.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	
29 SECRETARIA DE DESARROLLO HUMANO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	
30 SECRETARIA DE TRABAJO Y PREVISION SOCIAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	
31 INST. DE TRANSPARENCIA E INFORMACION PUBLICA DEL EDO. DE JAL.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	
32 CONSEJO ECON. Y SOCIAL DEL EDO. DE JAL. P/EL DES. Y LA COMPETITIVIDAD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	
SUMA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	



GOBIERNO DEL ESTADO DE JALISCO

SECRETARIA DE FINANZAS

DIRECCION GENERAL DE ADMINISTRACION, CONTABILIDAD E INFORMATICA

DIRECCION DE CONTABILIDAD

REPORTE CLASIFICACION ADMINISTRATIVA DEL GASTO PARTICIPACIONES Y APORTACIONES A MUNICIPIOS (CAPITULO 8000) ENERO A JUNIO 2011

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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
02 DESPACHO DEL GOBERNADOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
03 SECRETARIA GENERAL DE GOBIERNO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
04 SECRETARIA DE FINANZAS	0.00	0.00	0.00	0.00	0.00	200,000.00	200,000.00	362,145,515.35	361,945,515.35	0.06%	99.94%
05 SECRETARIA DE DESARROLLO URBANO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
06 SECRETARIA DE DESARROLLO RURAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
07 SECRETARIA DE PROMOCION ECONOMICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
08 SECRETARIA DE TURISMO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
09 SECRETARIA DE EDUCACION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
10 SECRETARIA DE CULTURA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
11 SECRETARIA DE SALUD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
12 SECRETARIA DE VIALIDAD Y TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
13 SECRETARIA DE ADMINISTRACION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
14 CONTRALORIA DEL ESTADO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
15 PROCURADURIA GENERAL DE JUSTICIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
16 SECRETARIA DE PLANEACION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
17 UNIDAD DE DEPENDENCIAS AUXILIARES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
20 PODER JUDICIAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
21 TRIBUNAL DE ARBITRAJE Y ESCALAFON	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
22 COMISION ESTATAL DE DERECHOS HUMANOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
23 SECRETARIA DE SEG. PUB., PREVENCION Y READAPTACION SOCIAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
26 PROCURADURIA SOCIAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
27 PROCURADURIA DE DESARROLLO URBANO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
28 SECRETARIA DE MEDIO AMBIENTE PARA EL DESARROLLO SUSTENT.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
29 SECRETARIA DE DESARROLLO HUMANO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
30 SECRETARIA DE TRABAJO Y PREVISION SOCIAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
31 INST. DE TRANSPARENCIA E INFORMACION PUBLICA DEL EDO. DE JAL.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
32 CONSEJO ECON. Y SOCIAL DEL EDO. DE JAL. PEL. DES. Y LA COMPETITIVIDAD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%

SUMA

952,987,382.82	1,079,408,176.78	1,223,764,938.40	1,263,547,925.88	1,055,993,903.97	1,003,877,229.88	6,579,579,557.73	13,740,571,699.19	7,160,992,141.46	47.88%	52.12%
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GOBIERNO DEL ESTADO DE JALISCO

SECRETARIA DE FINANZAS

DIRECCION GENERAL DE ADMINISTRACION, CONTABILIDAD E INFORMATICA

DIRECCION DE CONTABILIDAD

REPORTE CLASIFICACION ADMINISTRATIVA DEL GASTO PARTICIPACIONES Y APORTACIONES A MUNICIPIOS (CAPITULO 8000) JULIO A DICIEMBRE 2011

<u>EGRESOS</u>	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	EJERCIDO ENERO - NOV	PRESUPUESTADO ENERO - DIC	POR EJERCER DIC - DIC	PROPORCION ENE - NOV	PROPORCION DIC - DIC
01 PODER LEGISLATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
02 DESPACHO DEL GOBERNADOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
03 SECRETARIA GENERAL DE GOBIERNO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
04 SECRETARIA DE FINANZAS	6,402,701.07	151,470,124.13	99,533,435.56	15,000,000.00	61,002,593.09	0.00	333,608,853.85	434,603,514.19	100,994,660.34	76.76%	23.24%
05 SECRETARIA DE DESARROLLO URBANO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
06 SECRETARIA DE DESARROLLO RURAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
07 SECRETARIA DE PROMOCION ECONOMICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
08 SECRETARIA DE TURISMO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
09 SECRETARIA DE EDUCACION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
10 SECRETARIA DE CULTURA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
11 SECRETARIA DE SALUD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
12 SECRETARIA DE VIALIDAD Y TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
13 SECRETARIA DE ADMINISTRACION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
14 CONTRALORIA DEL ESTADO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
15 PROCURADURIA GENERAL DE JUSTICIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
16 SECRETARIA DE PLANEACION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
17 UNIDAD DE DEPENDENCIAS AUXILIARES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
18 PARTICIPACIONES	892,048,600.60	616,665,827.93	530,323,669.87	885,552,680.65	684,686,369.94	0.00	7,849,030,433.53	8,985,008,426.59	1,135,977,993.06	87.36%	12.64%
19 DEUDA PUBLICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
20 PODER JUDICIAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
21 TRIBUNAL DE ARBITRAJE Y ESCALAFON	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
22 COMISION ESTATAL DE DERECHOS HUMANOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
23 SECRETARIA DE SEG. PUB., PREVENCIÓN Y READAPTACION SOCIAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
24 APORTACIONES A MUNICIPIOS	389,935,583.00	389,935,583.00	389,935,583.00	389,935,587.00	258,587,236.00	0.00	4,157,955,845.19	4,400,043,249.04	242,087,403.85	94.50%	5.50%
25 INST. ELECTORAL Y DE PARTICIP. CIUDADANA DEL EDO. DE JALISCO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
26 PROCURADURIA SOCIAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
27 PROCURADURIA DE DESARROLLO URBANO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
28 SECRETARIA DE MEDIO AMBIENTE PARA EL DESARROLLO SUSTENT.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
29 SECRETARIA DE DESARROLLO HUMANO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
30 SECRETARIA DE TRABAJO Y PREVISION SOCIAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
31 INST. DE TRANSPARENCIA E INFORMACION PUBLICA DEL EDO. DE JAL.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
32 CONSEJO ECON. Y SOCIAL DEL EDO. DE JAL., P.EL DES. Y LA COMPETITIVIDAD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
SUMA	1,288,386,884.67	1,158,071,535.06	1,019,792,688.43	1,290,488,267.65	1,004,276,199.03	0.00	12,340,595,132.57	13,819,655,189.82	1,479,060,057.25	89.30%	10.70%



GOBIERNO DEL ESTADO DE JALISCO

SECRETARIA DE FINANZAS

DIRECCION GENERAL DE ADMINISTRACION, CONTABILIDAD E INFORMATICA

DIRECCION DE CONTABILIDAD

REPORTE CLASIFICACION ADMINISTRATIVA DEL GASTO

DEUDA PUBLICA (CAPITULO 9000)

ENERO A JUNIO 2011

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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
02 DESPACHO DEL GOBERNADOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
03 SECRETARIA GENERAL DE GOBIERNO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
04 SECRETARIA DE FINANZAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
05 SECRETARIA DE DESARROLLO URBANO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
06 SECRETARIA DE DESARROLLO RURAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
07 SECRETARIA DE PROMOCION ECONOMICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
08 SECRETARIA DE TURISMO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
09 SECRETARIA DE EDUCACION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
10 SECRETARIA DE CULTURA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
11 SECRETARIA DE SALUD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
12 SECRETARIA DE VIALIDAD Y TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
13 SECRETARIA DE ADMINISTRACION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
14 CONTRALORIA DEL ESTADO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
15 PROCURADURIA GENERAL DE JUSTICIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
16 SECRETARIA DE PLANEACION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
17 UNIDAD DE DEPENDENCIAS AUXILIARES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
18 PARTICIPACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
21 TRIBUNAL DE ARBITRAJE Y ESCALAFON	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
22 COMISION ESTATAL DE DERECHOS HUMANOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
23 SECRETARIA DE SEG. PUB., PREVENCIÓN Y READAPTACION SOCIAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
24 APORTACIONES A MUNICIPIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
25 INST. ELECTORAL Y DE PARTICIP. CIUDADANA DEL EDO. DE JALISCO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
26 PROCURADURIA SOCIAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
27 PROCURADURIA DE DESARROLLO URBANO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
28 SECRETARIA DE MEDIO AMBIENTE PARA EL DESARROLLO SUSTENT.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
29 SECRETARIA DE DESARROLLO HUMANO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
30 SECRETARIA DE TRABAJO Y PREVISION SOCIAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
31 INST. DE TRANSPARENCIA E INFORMACION PUBLICA DEL EDO. DE JAL.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
32 CONSEJO ECON. Y SOCIAL DEL EDO. DE JAL. P/EL DES. Y LA COMPETITIVIDAD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
SUMA	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%



GOBIERNO DEL ESTADO DE JALISCO

SECRETARIA DE FINANZAS

DIRECCION GENERAL DE ADMINISTRACION, CONTABILIDAD E INFORMATICA

DIRECCION DE CONTABILIDAD

REPORTE CLASIFICACION ADMINISTRATIVA DEL GASTO

DEUDA PUBLICA (CAPITULO 9000)

JULIO A DICIEMBRE 2011

EGRESOS	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	EJERCIDO ENERO - NOV	PRESUPUESTADO ENERO - DIC	POR EJERCER DIC - DIC	PROPORCION	
										ENE - NOV	DIC - DIC
01 PODER LEGISLATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
02 DESPACHO DEL GOBERNADOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
03 SECRETARIA GENERAL DE GOBIERNO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
04 SECRETARIA DE FINANZAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
05 SECRETARIA DE DESARROLLO URBANO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
06 SECRETARIA DE DESARROLLO RURAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
07 SECRETARIA DE PROMOCION ECONOMICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
08 SECRETARIA DE TURISMO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
09 SECRETARIA DE EDUCACION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
10 SECRETARIA DE CULTURA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
11 SECRETARIA DE SALUD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
12 SECRETARIA DE VIALIDAD Y TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
13 SECRETARIA DE ADMINISTRACION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
14 CONTRALORIA DEL ESTADO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
15 PROCURADURIA GENERAL DE JUSTICIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
16 SECRETARIA DE PLANEACION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
17 UNIDAD DE DEPENDENCIAS AUXILIARES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
18 PARTICIPACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
19 DEUDA PUBLICA	144,054,488.93	147,770,065.63	151,906,224.09	148,403,137.41	165,904,621.66	0.00	1,707,688,650.74	1,954,270,586.61	246,581,935.87	87.38%	12.62%
20 PODER JUDICIAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
21 TRIBUNAL DE ARBITRAJE Y ESCALAFON	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
22 COMISION ESTATAL DE DERECHOS HUMANOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
23 SECRETARIA DE SEG. PUB. PREVENCIÓN Y READAPTACION SOCIAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
24 APORTACIONES A MUNICIPIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
25 INST. ELECTORAL Y DE PARTICIP. CIUDADANA DEL EDO. DE JALISCO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
26 PROCURADURIA SOCIAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
27 PROCURADURIA DE DESARROLLO URBANO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
28 SECRETARIA DE MEDIO AMBIENTE PARA EL DESARROLLO SUSTENT.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
29 SECRETARIA DE DESARROLLO HUMANO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
30 SECRETARIA DE TRABAJO Y PREVISION SOCIAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
31 INST. DE TRANSPARENCIA E INFORMACION PUBLICA DEL EDO. DE JAL.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
32 CONSEJO ECON. Y SOCIAL DEL EDO. DE JAL. P/EL DES. Y LA COMPETITIVIDAD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
SUMA	144,054,488.93	147,770,065.63	151,906,224.09	148,403,137.41	165,904,621.66	0.00	1,707,688,650.74	1,954,270,586.61	246,581,935.87	87.38%	12.62%



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

ENERO A JUNIO 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%



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

JULIO A DICIEMBRE 2011

EGRESOS	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	EJERCIDO	PRESUPUESTADO	POR EJERCER	PROPORCION	
							ENERO - NOV	ENERO - DIC	DIC - DIC	ENE - NOV	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	0.00	255,540,252.45	359,926,223.93	104,385,971.48	71.00%	29.00%
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	0.00	280,404,013.23	314,578,320.00	34,174,306.77	89.14%	10.86%
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	0.00	529,714,649.12	659,862,770.16	130,148,121.04	80.28%	19.72%
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	0.00	2,285,383,008.97	5,334,431,947.58	3,049,048,938.61	42.84%	57.16%
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	0.00	164,352,550.13	466,308,918.47	301,956,368.34	35.25%	64.75%
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	0.00	106,773,335.41	114,048,766.00	7,275,430.59	93.62%	6.38%
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	0.00	26,500,338,598.25	30,010,607,005.95	3,510,268,407.70	88.30%	11.70%
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	0.00	7,430,083,300.75	8,154,886,960.92	724,803,660.17	91.11%	8.89%
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	0.00	346,907,936.86	531,420,748.10	184,512,811.24	65.28%	34.72%
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	0.00	1,439,614,534.48	1,854,808,578.26	415,194,043.78	77.62%	22.38%
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	0.00	105,761,077.02	136,941,440.71	31,180,363.69	77.23%	22.77%
12 PROCURACION DE JUSTICIA	100,005,911.03	108,092,461.98	102,640,293.05	102,116,420.86	110,768,284.06	0.00	1,127,661,681.11	1,338,489,123.00	210,827,441.89	84.25%	15.75%
13 PROTECCION CIVIL	7,752,721.00	7,752,721.00	7,752,721.00	7,752,721.00	7,752,721.00	0.00	85,279,931.00	94,258,474.00	8,978,543.00	90.47%	9.53%
14 SEGURIDAD PUBLICA	178,996,160.47	293,638,555.21	337,939,298.31	556,818,083.79	483,221,012.68	0.00	2,779,873,989.87	4,106,123,475.09	1,326,249,485.22	67.70%	32.30%
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	0.00	1,103,040,378.98	1,239,266,370.95	136,225,991.97	89.01%	10.99%
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	0.00	1,064,707,105.55	1,101,800,940.00	37,093,834.45	96.63%	3.37%
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	0.00	17,766,209,862.23	20,599,123,922.37	2,832,914,060.14	86.25%	13.75%
18 DERECHOS HUMANOS	7,629,820.87	7,629,820.87	7,629,820.87	7,629,820.87	7,629,820.87	0.00	83,945,598.09	92,575,419.00	8,629,820.91	90.68%	9.32%
19 PARTICIPACION CIUDADANA	1,800,806.99	2,043,489.80	1,457,334.56	1,957,760.54	1,665,951.51	0.00	17,618,741.38	22,677,804.54	5,059,063.16	77.69%	22.31%
20 MOVILIDAD	68,642,813.91	69,012,219.11	56,614,532.95	67,850,243.56	80,785,063.68	0.00	732,083,053.07	856,327,850.00	124,244,796.93	85.49%	14.51%
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	0.00	259,234,485.75	364,442,370.11	105,207,884.36	71.13%	28.87%
22 JUEGOS PANAMERICANOS	8,409,006.72	8,472,447.20	38,450,625.21	822,307,787.46	13,496,793.08	0.00	972,993,405.01	1,037,062,335.29	64,068,930.28	93.82%	6.18%
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	0.00	65,437,521,488.71	78,789,969,764.43	13,352,448,275.72	83.05%	16.95%



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DIRECCION DE CONTABILIDAD

REPORTE CLASIFICACION DEL GASTO POR PROGRAMA

SERVICIOS PERSONALES (CAPITULO 1000)

ENERO A JUNIO 2011

<u>EGRESOS</u>	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	EJERCIDO ENERO - NOV	PRESUPUESTADO ENERO - DIC	POR EJERCER DIC - DIC	PROPORCION ENE - NOV	PROPORCION DIC - DIC
01 DESARROLLO PRODUCTIVO DEL CAMPO	2,478,062.75	2,770,424.43	2,893,227.87	4,900,090.30	2,757,734.00	2,826,539.70	18,626,079.05	41,217,660.00	22,591,580.95	45.19%	54.81%
02 CIENCIA Y TECNOLOGIA PARA EL DESARROLLO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
03 FOMENTO A LA INDUSTRIA, COMERCIO Y SERVICIOS	2,838,376.79	3,182,089.84	3,387,782.99	5,581,421.56	3,524,705.50	3,462,607.84	21,976,984.52	51,250,516.64	29,273,532.12	42.88%	57.12%
04 DESARROLLO DE INFRAESTRUCTURA PRODUCTIVA	5,145,059.80	5,626,359.02	5,837,228.26	10,180,147.44	5,593,331.41	5,987,506.65	38,369,632.58	83,278,410.00	44,908,777.42	46.07%	53.93%
05 DESARROLLO Y FOMENTO AL TURISMO	1,766,047.68	1,901,889.02	2,059,591.94	3,443,351.93	1,944,597.97	2,032,785.84	13,148,264.38	27,327,660.00	14,179,395.62	48.11%	51.89%
06 GENERACION DE EMPLEO Y SEGURIDAD LABORAL	2,846,447.33	3,101,769.46	3,243,652.29	5,603,354.06	3,163,250.93	3,318,841.36	21,277,315.43	45,831,830.00	24,554,514.57	46.42%	53.58%
07 EDUCACION Y DEPORTE PARA UNA VIDA DIGNA	808,036,453.13	2,033,058,071.43	1,330,526,776.51	1,450,253,984.81	2,110,707,505.73	1,690,738,919.03	9,423,321,710.64	19,464,421,607.24	10,041,099,896.60	48.41%	51.59%
08 PROTECCION Y ATENCION INTEGRAL A LA SALUD	3,251,228.08	3,567,401.10	3,626,824.94	5,575,238.89	3,404,762.74	3,795,770.84	23,221,226.59	71,792,310.00	48,571,083.41	32.35%	67.65%
09 DESARROLLO Y FOMENTO A LA CULTURA	8,958,737.76	10,854,180.11	11,956,565.63	19,125,331.26	11,055,852.74	11,612,650.85	73,563,318.35	156,788,740.00	83,225,421.65	46.92%	53.08%
10 DESARROLLO HUMANO Y SOCIAL SUSTENTABLE	5,689,815.95	6,231,080.74	6,443,737.44	11,113,164.91	6,257,740.86	6,508,916.43	42,244,456.33	91,369,080.00	49,124,623.67	46.23%	53.77%
11 PRESERVACION Y RESTAURACION DEL MEDIO AMBIENTE	3,166,901.32	3,442,011.74	3,560,415.41	6,044,537.59	3,407,085.08	3,576,199.84	23,197,150.98	49,324,250.00	26,127,099.02	47.03%	52.97%
12 PROCURACION DE JUSTICIA	70,334,474.56	74,117,892.92	76,428,190.50	122,134,273.08	72,574,981.22	72,852,127.45	488,441,939.73	1,058,915,710.00	570,473,770.27	46.13%	53.87%
13 PROTECCION CIVIL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
14 SEGURIDAD PUBLICA	83,928,100.40	92,022,022.68	95,607,198.95	152,989,900.55	90,526,163.88	92,948,724.46	608,022,110.92	1,377,166,632.55	769,144,521.63	44.15%	55.85%
15 SEGURIDAD JURIDICA DE CIUDADANOS Y BIENES	15,354,659.40	16,808,409.89	17,421,679.29	29,969,885.43	16,680,069.91	17,448,466.17	113,683,170.09	242,187,590.00	128,504,419.91	46.94%	53.06%
16 IMPULSO AL DESARROLLO DEMOCRATICO	3,088,465.39	3,341,601.72	3,518,391.82	5,839,533.46	3,301,379.10	3,509,538.71	22,598,910.20	49,638,920.00	27,040,009.80	45.53%	54.47%
17 FORTALECIMIENTO INSTITUCIONAL	88,247,407.87	112,308,896.45	101,660,746.05	156,175,800.01	102,817,301.84	106,286,698.72	667,496,850.94	1,597,366,152.63	929,869,301.69	41.79%	58.21%
18 DERECHOS HUMANOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
19 PARTICIPACION CIUDADANA	139,504.43	211,539.94	205,403.87	326,554.35	183,193.27	192,352.14	1,258,548.00	2,624,380.00	1,365,832.00	47.96%	52.04%
20 MOVILIDAD	42,938,827.88	42,256,005.50	44,428,033.73	70,880,987.02	42,168,590.70	43,193,215.48	285,865,660.31	632,945,220.00	347,079,559.69	45.16%	54.84%
21 ADMINISTRACION Y USO DEL AGUA	0.00	0.00	0.00	0.00	-11,976.50	0.00	-11,976.50	0.00	11,976.50	0.00%	0.00%
22 JUEGOS PANAMERICANOS	299,853.06	323,510.81	338,879.34	535,391.99	328,095.24	334,991.90	2,160,722.34	4,787,490.00	2,626,767.66	45.13%	54.87%
SUMA	1,148,508,423.58	2,415,125,156.80	1,713,144,326.83	2,060,672,948.64	2,480,384,365.62	2,070,626,853.41	11,888,462,074.88	25,048,234,159.06	13,159,772,084.18	47.46%	52.54%



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REPORTE CLASIFICACION DEL GASTO POR PROGRAMA

SERVICIOS PERSONALES (CAPITULO 1000)

JULIO A DICIEMBRE 2011

E G R E S O S	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	EJERCIDO ENERO - NOV	PRESUPUESTADO ENERO - DIC	POR EJERCER DIC - DIC	PROPORCION	
										ENE - NOV	DIC - DIC
01 DESARROLLO PRODUCTIVO DEL CAMPO	2,817,613.17	3,328,548.43	4,046,291.96	2,947,521.40	3,044,318.51	0.00	34,810,372.52	41,031,583.00	6,221,210.48	84.84%	15.16%
02 CIENCIA Y TECNOLOGIA PARA EL DESARROLLO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
03 FOMENTO A LA INDUSTRIA, COMERCIO Y SERVICIOS	3,412,346.53	3,857,219.01	4,113,847.25	3,500,339.19	4,972,649.43	0.00	41,833,385.93	52,940,285.43	11,106,899.50	79.02%	20.98%
04 DESARROLLO DE INFRAESTRUCTURA PRODUCTIVA	5,802,906.54	6,463,172.53	7,879,151.89	5,843,735.27	6,192,822.74	0.00	70,551,421.55	83,475,640.00	12,924,218.45	84.52%	15.48%
05 DESARROLLO Y FOMENTO AL TURISMO	2,023,622.58	2,288,105.29	2,741,721.87	1,901,242.91	2,113,785.55	0.00	24,216,742.58	27,755,935.00	3,539,192.42	87.25%	12.75%
06 GENERACION DE EMPLEO Y SEGURIDAD LABORAL	3,310,840.23	3,683,720.86	4,616,014.99	3,369,187.62	3,440,759.37	0.00	39,697,838.50	46,360,552.00	6,662,713.50	85.63%	14.37%
07 EDUCACION Y DEPORTE PARA UNA VIDA DIGNA	2,206,641,349.73	989,390,556.76	1,519,556,456.31	1,534,184,440.68	1,740,946,895.99	0.00	17,414,041,410.11	19,683,661,302.07	2,269,619,891.96	88.47%	11.53%
08 PROTECCION Y ATENCION INTEGRAL A LA SALUD	3,733,177.46	4,200,540.82	4,853,403.24	4,728,307.45	4,360,673.18	0.00	45,097,328.74	71,792,310.00	26,694,981.26	62.82%	37.18%
09 DESARROLLO Y FOMENTO A LA CULTURA	11,606,504.26	12,745,650.88	15,752,008.86	11,172,054.46	12,448,962.84	0.00	137,288,499.65	161,911,204.00	24,622,704.35	84.79%	15.21%
10 DESARROLLO HUMANO Y SOCIAL SUSTENTABLE	6,455,098.27	7,228,011.46	9,051,040.45	6,426,563.42	7,233,823.84	0.00	78,638,993.77	92,411,720.00	13,772,726.23	85.10%	14.90%
11 PRESERVACION Y RESTAURACION DEL MEDIO AMBIENTE	3,576,962.42	3,985,213.43	4,941,453.94	3,532,447.88	3,697,150.62	0.00	42,930,379.27	49,534,107.00	6,603,727.73	86.67%	13.33%
12 PROCURACION DE JUSTICIA	81,893,980.13	83,541,445.99	83,281,277.35	75,882,808.23	86,261,403.69	0.00	899,302,855.12	1,058,955,534.00	159,652,678.88	84.92%	15.08%
13 PROTECCION CIVIL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
14 SEGURIDAD PUBLICA	104,615,962.54	106,005,556.36	106,698,457.69	94,795,809.93	101,689,181.68	0.00	1,121,827,079.12	1,357,764,163.55	235,937,084.43	82.62%	17.38%
15 SEGURIDAD JURIDICA DE CIUDADANOS Y BIENES	17,441,771.52	19,570,460.69	25,033,411.30	17,456,636.38	18,515,379.53	0.00	211,700,829.51	244,118,692.00	32,417,862.49	86.72%	13.28%
16 IMPULSO AL DESARROLLO DEMOCRATICO	3,470,662.72	3,914,282.45	4,893,171.90	3,481,905.97	3,724,361.42	0.00	42,083,294.66	48,976,030.00	6,892,735.34	85.93%	14.07%
17 FORTALECIMIENTO INSTITUCIONAL	127,873,602.44	104,992,778.31	126,898,522.10	106,267,268.90	158,842,513.67	0.00	1,292,371,536.36	1,601,726,059.89	309,354,523.53	80.69%	19.31%
18 DERECHOS HUMANOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
19 PARTICIPACION CIUDADANA	192,242.15	218,266.58	210,885.41	191,745.73	200,956.08	0.00	2,272,643.95	2,723,375.00	450,731.05	83.45%	16.55%
20 MOVILIDAD	49,923,091.55	50,073,318.89	49,366,787.11	46,324,410.19	54,875,018.40	0.00	536,428,286.45	633,098,450.00	96,670,163.55	84.73%	15.27%
21 ADMINISTRACION Y USO DEL AGUA	-215.81	74,987.11	216,401.17	154,147.07	161,154.58	0.00	594,497.62	1,187,667.00	593,169.38	50.06%	49.94%
22 JUEGOS PANAMERICANOS	299,048.96	331,297.66	361,958.18	344,367.81	347,913.01	0.00	3,845,307.96	4,743,628.00	898,320.04	81.06%	18.94%
SUMA	2,635,090,567.39	1,405,893,133.51	1,974,512,262.97	1,922,504,940.49	2,213,069,724.13	0.00	22,039,532,703.37	25,264,168,237.94	3,224,635,534.57	87.24%	12.76%



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DIRECCION DE CONTABILIDAD

REPORTE CLASIFICACION DEL GASTO POR PROGRAMA

MATERIALES Y SUMINISTROS (CAPITULO 2000)

ENERO A JUNIO 2011

EGRESOS	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	EJERCIDO ENERO - NOV	PRESUPUESTADO ENERO - DIC	POR EJERCER DIC - DIC	PROPORCION	
										ENE - NOV	DIC - DIC
01 DESARROLLO PRODUCTIVO DEL CAMPO	0.00	260,370.40	263,300.91	351,611.99	93,664.11	225,194.39	1,194,141.80	2,369,900.00	1,175,758.20	50.39%	49.61%
02 CIENCIA Y TECNOLOGIA PARA EL DESARROLLO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
03 FOMENTO A LA INDUSTRIA, COMERCIO Y SERVICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
04 DESARROLLO DE INFRAESTRUCTURA PRODUCTIVA	0.00	131,116.65	194,774.06	89,269.85	94,446.33	122,407.95	632,014.84	2,790,400.00	2,158,385.16	22.65%	77.35%
05 DESARROLLO Y FOMENTO AL TURISMO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
06 GENERACION DE EMPLEO Y SEGURIDAD LABORAL	2,420.90	90,768.03	116,607.05	55,882.88	85,378.88	41,716.51	392,774.25	842,700.00	449,925.75	46.61%	53.39%
07 EDUCACION Y DEPORTE PARA UNA VIDA DIGNA	0.00	1,400,856.80	8,176,162.32	9,204,233.70	2,412,607.24	3,291,332.36	24,485,192.42	75,171,181.62	50,685,989.20	32.57%	67.43%
08 PROTECCION Y ATENCION INTEGRAL A LA SALUD	14,794.19	196,209.01	135,174.91	418,337.05	134,909.34	330,340.78	1,229,765.28	4,232,722.00	3,002,956.72	29.05%	70.95%
09 DESARROLLO Y FOMENTO A LA CULTURA	0.00	120,676.87	130,225.95	291,255.07	659,373.44	197,975.05	1,399,506.38	3,478,078.00	2,078,571.62	40.24%	59.76%
10 DESARROLLO HUMANO Y SOCIAL SUSTENTABLE	0.00	76,922.18	205,594.09	262,730.89	261,539.41	93,615.74	900,402.31	4,030,285.50	3,129,883.19	22.34%	77.66%
11 PRESERVACION Y RESTAURACION DEL MEDIO AMBIENTE	0.00	140,845.21	124,251.78	149,388.57	41,244.82	33,486.68	489,217.06	1,787,000.00	1,297,782.94	27.38%	72.62%
12 PROCURACION DE JUSTICIA	24,339.02	128,211.07	2,494,313.22	4,915,080.84	4,322,720.43	2,391,771.82	14,276,436.40	54,233,480.00	39,957,043.60	26.32%	73.68%
13 PROTECCION CIVIL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
14 SEGURIDAD PUBLICA	6,673,420.82	4,451,657.44	44,393,423.95	29,344,102.10	20,056,036.98	21,933,482.61	126,852,123.90	277,451,990.00	150,599,866.10	45.72%	54.28%
15 SEGURIDAD JURIDICA DE CIUDADANOS Y BIENES	137,127.81	537,051.44	764,556.07	909,573.50	487,009.21	281,299.17	3,116,617.20	5,056,892.00	1,940,274.80	61.63%	38.37%
16 IMPULSO AL DESARROLLO DEMOCRATICO	35,578.57	64,035.32	78,774.93	138,753.10	165,222.85	175,236.11	657,600.88	1,000,600.00	342,999.12	65.72%	34.28%
17 FORTALECIMIENTO INSTITUCIONAL	133,617.67	11,945,206.59	13,105,142.40	3,935,390.71	10,207,852.85	13,711,820.48	53,039,030.70	151,720,366.40	98,681,335.70	34.96%	65.04%
18 DERECHOS HUMANOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
19 PARTICIPACION CIUDADANA	0.00	1,813.00	7,279.64	3,009.02	12,130.57	2,778.73	27,010.96	438,900.00	411,889.04	6.15%	93.85%
20 MOVILIDAD	0.00	4,209,500.46	4,381,861.24	4,667,518.58	2,381,369.87	4,287,352.49	19,927,602.64	43,200,500.00	23,272,897.36	46.13%	53.87%
21 ADMINISTRACION Y USO DEL AGUA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
22 JUEGOS PANAMERICANOS	0.00	0.00	2,643.95	270.00	8,480.06	2,945.03	14,339.04	202,950.00	188,610.96	7.07%	92.93%
SUMA	7,021,298.98	23,755,240.47	74,574,086.47	54,736,407.85	41,423,986.39	47,122,755.90	248,633,776.06	628,007,945.52	379,374,169.46	39.59%	60.41%



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REPORTE CLASIFICACION DEL GASTO POR PROGRAMA

MATERIALES Y SUMINISTROS (CAPITULO 2000)

JULIO A DICIEMBRE 2011

EGRESOS	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	EJERCIDO ENERO - NOV	PRESUPUESTADO ENERO - DIC	POR EJERCER DIC - DIC	PROPORCION	
										ENE - NOV	DIC - DIC
01 DESARROLLO PRODUCTIVO DEL CAMPO	82,078.49	294,857.93	11,185.47	25,440.85	385,104.18	0.00	1,992,808.72	2,323,500.00	330,691.28	85.77%	14.23%
02 CIENCIA Y TECNOLOGIA PARA EL DESARROLLO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
03 FOMENTO A LA INDUSTRIA, COMERCIO Y SERVICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
04 DESARROLLO DE INFRAESTRUCTURA PRODUCTIVA	199,810.22	510,698.29	249,605.00	301,852.57	296,122.83	0.00	2,190,103.75	2,789,400.00	599,296.25	78.52%	21.48%
05 DESARROLLO Y FOMENTO AL TURISMO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
06 GENERACION DE EMPLEO Y SEGURIDAD LABORAL	95,583.23	45,042.28	99,664.57	10,551.42	70,009.46	0.00	713,625.21	842,700.00	129,074.79	84.68%	15.32%
07 EDUCACION Y DEPORTE PARA UNA VIDA DIGNA	5,222,837.19	3,171,869.88	10,028,497.89	2,720,980.66	13,319,361.27	0.00	58,948,739.31	117,984,080.73	59,035,341.42	49.96%	50.04%
08 PROTECCION Y ATENCION INTEGRAL A LA SALUD	297,410.22	175,037.45	343,746.13	173,794.38	95,076.30	0.00	2,314,829.76	4,232,722.00	1,917,892.24	54.69%	45.31%
09 DESARROLLO Y FOMENTO A LA CULTURA	174,683.14	326,636.98	224,692.24	245,020.63	339,228.09	0.00	2,709,767.46	3,568,278.00	858,510.54	75.94%	24.06%
10 DESARROLLO HUMANO Y SOCIAL SUSTENTABLE	122,322.79	544,296.39	148,097.28	740,748.68	160,806.85	0.00	2,616,674.30	4,030,285.50	1,413,611.20	64.93%	35.07%
11 PRESERVACION Y RESTAURACION DEL MEDIO AMBIENTE	21,276.41	178,483.70	4,299.04	362,947.69	0.00	0.00	1,056,223.90	1,815,000.00	758,776.10	58.19%	41.81%
12 PROCURACION DE JUSTICIA	492,078.02	8,675,008.19	1,887,020.69	9,644,641.48	3,838,065.31	0.00	38,813,250.09	60,119,324.00	21,306,073.91	64.56%	35.44%
13 PROTECCION CIVIL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
14 SEGURIDAD PUBLICA	19,252,720.08	35,618,008.16	4,292,346.00	19,085,160.98	42,808,831.22	0.00	247,909,190.34	293,131,990.00	45,222,799.66	84.57%	15.43%
15 SEGURIDAD JURIDICA DE CIUDADANOS Y BIENES	344,277.23	279,994.85	138,068.95	472,897.69	307,720.62	0.00	4,659,576.54	5,064,092.00	404,515.46	92.01%	7.99%
16 IMPULSO AL DESARROLLO DEMOCRATICO	62,290.71	88,179.70	56,778.10	20,788.05	43,907.22	0.00	929,544.66	1,000,600.00	71,055.34	92.90%	7.10%
17 FORTALECIMIENTO INSTITUCIONAL	4,061,431.25	4,308,988.99	33,491,749.19	29,789,593.08	4,794,479.42	0.00	129,485,272.63	244,087,294.92	114,602,022.29	53.05%	46.95%
18 DERECHOS HUMANOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
19 PARTICIPACION CIUDADANA	3,564.88	48,225.13	19,950.67	24,284.93	56,410.00	0.00	179,446.57	438,900.00	259,453.43	40.89%	59.11%
20 MOVILIDAD	2,609,401.16	5,334,334.93	1,339,914.34	4,357,021.94	5,045,907.59	0.00	38,614,182.60	42,915,700.00	4,301,517.40	89.98%	10.02%
21 ADMINISTRACION Y USO DEL AGUA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
22 JUEGOS PANAMERICANOS	10,351.19	5,947.72	34,442.70	5,775.00	55,006.11	0.00	125,861.76	202,950.00	77,088.24	62.02%	37.98%
SUMA	33,052,116.21	59,605,610.57	52,370,058.26	67,981,500.03	71,616,036.47	0.00	533,259,097.60	784,546,817.15	251,287,719.55	67.97%	32.03%



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REPORTE CLASIFICACION DEL GASTO POR PROGRAMA

SERVICIOS GENERALES (CAPITULO 3000)

ENERO A JUNIO 2011

EGRESOS	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	EJERCIDO ENERO - NOV	PRESUPUESTADO ENERO - DIC	POR EJERCER DIC - DIC	PROPORCION ENE - NOV	PROPORCION DIC - DIC
01 DESARROLLO PRODUCTIVO DEL CAMPO	0.00	25,829.70	17,152.11	120,216.77	75,593.70	116,392.79	355,185.07	2,357,500.00	2,002,314.93	15.07%	84.93%
02 CIENCIA Y TECNOLOGIA PARA EL DESARROLLO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
03 FOMENTO A LA INDUSTRIA, COMERCIO Y SERVICIOS	0.00	312,504.62	412,058.53	437,649.59	737,963.04	712,412.60	2,612,588.38	8,223,564.00	5,610,975.62	31.77%	68.23%
04 DESARROLLO DE INFRAESTRUCTURA PRODUCTIVA	5,758.62	407,432.53	2,286,183.61	692,087.20	-210,111.38	897,355.20	4,078,705.78	10,277,030.00	6,198,324.22	39.69%	60.31%
05 DESARROLLO Y FOMENTO AL TURISMO	84,679.43	390,272.51	366,858.99	1,000,237.70	1,539,564.71	1,137,067.73	4,518,681.07	9,753,610.00	5,234,928.93	46.33%	53.67%
06 GENERACION DE EMPLEO Y SEGURIDAD LABORAL	153,793.95	72,392.01	181,928.14	78,204.15	56,045.72	99,609.54	641,973.51	1,690,300.00	1,048,326.49	37.98%	62.02%
07 EDUCACION Y DEPORTE PARA UNA VIDA DIGNA	12,119,535.63	13,731,143.98	19,520,735.86	21,675,403.91	19,472,151.05	21,373,631.11	107,892,601.54	298,869,064.00	190,976,462.46	36.10%	63.90%
08 PROTECCION Y ATENCION INTEGRAL A LA SALUD	208,124.69	683,508.90	1,238,636.75	1,987,888.77	3,009,244.40	3,418,544.75	10,545,948.26	30,591,736.00	20,045,787.74	34.47%	65.53%
09 DESARROLLO Y FOMENTO A LA CULTURA	319,431.09	4,218,146.40	2,012,756.72	3,680,818.90	4,020,773.01	8,786,320.79	23,038,246.91	54,722,734.50	31,684,487.59	42.10%	57.90%
10 DESARROLLO HUMANO Y SOCIAL SUSTENTABLE	0.00	261,630.64	543,002.90	811,658.15	1,129,617.96	623,110.35	3,369,020.00	11,136,280.00	7,767,260.00	30.25%	69.75%
11 PRESERVACION Y RESTAURACION DEL MEDIO AMBIENTE	48,118.58	68,697.61	161,547.28	400,406.08	125,333.93	196,614.23	1,000,717.71	7,628,118.58	6,627,400.87	13.12%	86.88%
12 PROCURACION DE JUSTICIA	520,036.90	7,851,989.11	8,410,253.66	4,264,740.43	4,867,032.47	4,115,788.84	30,029,841.41	72,770,150.00	42,740,308.59	41.27%	58.73%
13 PROTECCION CIVIL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
14 SEGURIDAD PUBLICA	3,700,701.00	14,757,710.72	12,213,960.50	11,648,335.54	9,408,377.33	11,375,418.23	63,104,503.32	114,038,550.00	50,934,046.68	55.34%	44.66%
15 SEGURIDAD JURIDICA DE CIUDADANOS Y BIENES	61,666.79	1,264,004.29	1,444,966.41	638,979.35	697,871.49	1,208,053.27	5,315,541.60	15,080,867.00	9,765,325.40	35.25%	64.75%
16 IMPULSO AL DESARROLLO DEMOCRATICO	176,287.26	421,963.75	425,465.77	248,395.59	218,389.89	258,171.68	1,748,673.94	2,896,440.00	1,147,766.06	60.37%	39.63%
17 FORTALECIMIENTO INSTITUCIONAL	13,328,319.83	43,962,479.09	98,674,336.27	87,822,000.12	72,752,055.90	63,168,461.66	379,707,652.87	812,783,071.03	433,075,418.16	46.72%	53.28%
18 DERECHOS HUMANOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
19 PARTICIPACION CIUDADANA	4,520.73	85,064.27	192,614.84	89,867.76	191,637.59	78,746.57	642,451.76	4,302,200.00	3,659,748.24	14.93%	85.07%
20 MOVILIDAD	1,863,261.09	11,283,808.81	12,841,771.90	10,806,210.03	4,122,952.16	14,619,085.26	55,537,089.25	96,320,200.00	40,783,110.75	57.66%	42.34%
21 ADMINISTRACION Y USO DEL AGUA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
22 JUEGOS PANAMERICANOS	0.00	0.00	0.00	2,275.00	7,674.60	5,291.10	15,240.70	309,360.00	294,119.30	4.93%	95.07%
SUMA	32,594,235.59	99,798,578.94	160,944,230.24	146,405,375.04	122,222,167.57	132,190,075.70	694,154,663.08	1,553,750,775.11	859,596,112.03	44.68%	55.32%



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DIRECCION DE CONTABILIDAD

REPORTE CLASIFICACION DEL GASTO POR PROGRAMA

SERVICIOS GENERALES (CAPITULO 3000)

JULIO A DICIEMBRE 2011

EGRESOS	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	EJERCIDO ENERO - NOV	PRESUPUESTADO ENERO - DIC	POR EJERCER DIC - DIC	PROPORCION	
										ENE - NOV	DIC - DIC
01 DESARROLLO PRODUCTIVO DEL CAMPO	129,945.68	68,598.99	46,578.14	73,515.67	105,307.86	0.00	779,131.41	2,237,500.00	1,458,368.59	34.82%	65.18%
02 CIENCIA Y TECNOLOGIA PARA EL DESARROLLO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
03 FOMENTO A LA INDUSTRIA, COMERCIO Y SERVICIOS	603,299.19	807,438.26	590,774.87	223,165.48	979,338.50	0.00	5,816,604.68	9,723,564.00	3,906,959.32	59.82%	40.18%
04 DESARROLLO DE INFRAESTRUCTURA PRODUCTIVA	794,617.48	377,444.27	695,516.78	702,610.62	702,377.14	0.00	7,351,272.07	10,476,090.00	3,124,817.93	70.17%	29.83%
05 DESARROLLO Y FOMENTO AL TURISMO	1,879,339.78	1,028,069.89	566,014.98	113,230.00	111,693.87	0.00	8,217,029.59	9,939,991.00	1,722,961.41	82.67%	17.33%
06 GENERACION DE EMPLEO Y SEGURIDAD LABORAL	99,425.71	181,232.24	178,698.75	124,772.97	108,242.30	0.00	1,334,345.48	1,724,970.00	390,624.52	77.35%	22.65%
07 EDUCACION Y DEPORTE PARA UNA VIDA DIGNA	24,621,131.52	24,497,570.79	32,699,697.78	18,552,590.87	30,106,107.99	0.00	238,369,700.49	303,095,657.48	64,725,956.99	78.65%	21.35%
08 PROTECCION Y ATENCION INTEGRAL A LA SALUD	3,768,882.52	2,635,936.39	2,752,965.82	2,286,885.73	1,762,071.31	0.00	23,752,690.03	30,591,736.00	6,839,045.97	77.64%	22.36%
09 DESARROLLO Y FOMENTO A LA CULTURA	4,361,371.71	5,623,652.11	2,045,455.60	3,977,648.15	3,956,694.93	0.00	43,003,069.41	56,064,734.50	13,061,665.09	76.70%	23.30%
10 DESARROLLO HUMANO Y SOCIAL SUSTENTABLE	643,144.86	1,002,017.49	466,449.61	1,331,147.93	1,033,655.76	0.00	7,845,435.65	11,636,280.00	3,790,844.35	67.42%	32.58%
11 PRESERVACION Y RESTAURACION DEL MEDIO AMBIENTE	3,019,899.05	188,814.79	776,402.14	132,238.91	144,353.27	0.00	5,262,425.87	7,606,118.58	2,343,692.71	69.19%	30.81%
12 PROCURACION DE JUSTICIA	6,924,105.34	4,781,713.95	5,549,324.73	4,812,083.16	8,873,116.04	0.00	60,970,184.63	76,966,317.00	15,996,132.37	79.22%	20.78%
13 PROTECCION CIVIL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
14 SEGURIDAD PUBLICA	14,022,582.58	15,839,031.22	6,226,584.80	11,061,026.04	12,126,160.86	0.00	122,379,888.82	143,377,612.00	20,997,723.18	85.35%	14.65%
15 SEGURIDAD JURIDICA DE CIUDADANOS Y BIENES	1,452,879.50	1,173,019.15	1,008,312.03	1,188,330.20	1,206,576.36	0.00	11,344,658.84	14,733,841.51	3,389,182.67	77.00%	23.00%
16 IMPULSO AL DESARROLLO DEMOCRATICO	249,446.19	231,292.66	153,202.83	115,151.39	109,643.84	0.00	2,607,410.85	2,846,440.00	239,029.15	91.60%	8.40%
17 FORTALECIMIENTO INSTITUCIONAL	90,392,541.55	48,412,478.27	37,464,243.19	65,006,400.50	98,776,559.02	0.00	719,759,875.40	972,526,523.69	252,766,648.29	74.01%	25.99%
18 DERECHOS HUMANOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
19 PARTICIPACION CIUDADANA	487,629.96	659,628.09	109,128.48	624,359.88	265,126.20	0.00	2,788,324.37	5,950,660.00	3,162,335.63	46.86%	53.14%
20 MOVILIDAD	9,146,624.88	6,341,463.81	4,181,069.02	6,266,749.38	15,320,569.19	0.00	96,793,565.53	109,501,000.00	12,707,434.47	88.40%	11.60%
21 ADMINISTRACION Y USO DEL AGUA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
22 JUEGOS PANAMERICANOS	7,816.57	17,239.82	19,387.16	28,747.65	106,346.00	0.00	194,777.90	300,810.00	106,032.10	64.75%	35.25%
SUMA	162,604,684.07	113,866,642.19	95,529,806.71	116,620,654.53	175,793,940.44	0.00	1,358,570,391.02	1,769,299,845.76	410,729,454.74	76.79%	23.21%



GOBIERNO DEL ESTADO DE JALISCO

SECRETARIA DE FINANZAS

DIRECCION GENERAL DE ADMINISTRACION, CONTABILIDAD E INFORMATICA

DIRECCION DE CONTABILIDAD

REPORTE CLASIFICACION DEL GASTO POR PROGRAMA
TRANSFERENCIAS, SUBSIDIOS Y SUBVENCIONES (CAPITULO 4000)
ENERO A JUNIO 2011

EGRESOS	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	EJERCIDO ENERO - NOV	PRESUPUESTADO ENERO - DIC	POR EJERCER DIC - DIC	PROPORCION	
										ENE - NOV	DIC - DIC
01 DESARROLLO PRODUCTIVO DEL CAMPO	0.00	0.00	26,693.66	1,204,476.00	3,074,910.95	10,262,060.13	14,568,140.74	279,250,367.19	264,682,226.45	5.22%	94.78%
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	11,512,139.16	67,799,766.16	66,507,231.65	65,385,947.32	63,167,210.33	30,777,470.67	305,149,765.29	550,776,888.16	245,627,122.87	55.40%	44.60%
04 DESARROLLO DE INFRAESTRUCTURA PRODUCTIVA	0.00	0.00	63,797,407.33	46,139,777.28	108,607,301.98	395,701,822.75	614,246,309.34	3,899,617,262.84	3,285,370,953.50	15.75%	84.25%
05 DESARROLLO Y FOMENTO AL TURISMO	0.00	3,983,000.00	4,479,999.99	17,556,888.15	5,308,659.55	17,271,748.12	48,600,295.81	293,875,517.26	245,275,221.45	16.54%	83.46%
06 GENERACION DE EMPLEO Y SEGURIDAD LABORAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
07 EDUCACION Y DEPORTE PARA UNA VIDA DIGNA	730,559,014.19	574,731,940.10	592,740,345.14	675,159,357.87	818,374,766.86	681,635,219.71	4,073,200,643.87	8,971,371,333.55	4,898,170,689.68	45.40%	54.60%
08 PROTECCION Y ATENCION INTEGRAL A LA SALUD	443,999,028.02	422,922,836.15	500,402,505.57	760,988,123.02	435,451,404.47	672,257,482.69	3,236,021,379.92	7,196,241,039.84	3,960,219,659.92	44.97%	55.03%
09 DESARROLLO Y FOMENTO A LA CULTURA	4,998,735.50	5,427,217.50	6,081,197.50	8,996,712.50	6,003,409.50	5,877,707.50	37,384,980.00	99,444,455.23	62,059,475.23	37.59%	62.41%
10 DESARROLLO HUMANO Y SOCIAL SUSTENTABLE	33,139,050.17	106,007,826.25	70,597,866.42	238,301,109.42	70,196,395.36	89,740,744.41	607,982,992.03	1,340,360,853.98	732,377,861.95	45.36%	54.64%
11 PRESERVACION Y RESTAURACION DEL MEDIO AMBIENTE	0.00	0.00	0.00	5,625,160.00	1,408,378.00	906,290.00	7,939,828.00	21,025,640.00	13,085,812.00	37.76%	62.24%
12 PROCURACION DE JUSTICIA	11,697,727.88	11,608,263.60	10,542,458.28	15,963,002.67	10,532,159.40	10,807,065.18	71,150,677.01	130,395,173.00	59,244,495.99	54.57%	45.43%
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	623,600.26	17,933,495.74	19,481,349.20	24,867,610.55	12,822,877.90	17,587,044.56	93,315,978.21	657,386,780.53	564,070,802.32	14.19%	85.81%
15 SEGURIDAD JURIDICA DE CIUDADANOS Y BIENES	70,149,072.80	72,352,445.17	102,172,286.13	70,486,423.52	70,076,719.06	85,750,898.89	470,987,845.57	897,948,989.29	426,961,143.72	52.45%	47.55%
16 IMPULSO AL DESARROLLO DEMOCRATICO	134,810,055.00	89,241,359.00	89,620,059.00	135,882,059.00	89,241,359.00	89,993,259.00	628,788,150.00	1,048,807,900.00	420,019,750.00	59.95%	40.05%
17 FORTALECIMIENTO INSTITUCIONAL	23,627,987.46	-197,209.48	24,652,158.77	269,089,650.32	120,329,615.87	105,416,133.14	542,918,336.08	1,082,106,314.29	539,187,978.21	50.17%	49.83%
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	1,117,370.00	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%
20 MOVILIDAD	1,340,021.66	1,340,021.66	1,276,889.33	1,669,238.72	1,195,888.00	1,376,384.30	8,198,443.67	16,128,800.00	7,930,356.33	50.83%	49.17%
21 ADMINISTRACION Y USO DEL AGUA	10,425,190.00	10,211,310.00	10,215,630.00	33,339,820.00	33,840,609.00	14,232,177.50	112,264,736.50	264,348,567.00	152,083,830.50	42.47%	57.53%
22 JUEGOS PANAMERICANOS	1,459,091.00	13,162,727.88	26,105,410.00	9,105,410.00	7,107,962.00	22,667,962.00	79,608,562.88	1,004,086,724.46	924,478,161.58	7.93%	92.07%
SUMA	1,512,237,732.60	1,430,639,335.89	1,622,609,683.47	2,397,206,972.50	1,915,760,141.62	2,319,490,357.92	11,197,944,224.00	28,267,993,259.62	17,070,049,035.62	39.61%	60.39%



GOBIERNO DEL ESTADO DE JALISCO

SECRETARIA DE FINANZAS

DIRECCION GENERAL DE ADMINISTRACION, CONTABILIDAD E INFORMATICA

DIRECCION DE CONTABILIDAD

REPORTE CLASIFICACION DEL GASTO POR PROGRAMA TRANSFERENCIAS, SUBSIDIOS Y SUBVENCIONES (CAPITULO 4000) JULIO A DICIEMBRE 2011

EGRESOS	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	EJERCIDO ENERO - NOV	PRESUPUESTADO ENERO - DIC	POR EJERCER DIC - DIC	PROPORCION	
										ENE - NOV	DIC - DIC
01 DESARROLLO PRODUCTIVO DEL CAMPO	40,030,848.01	5,397,741.92	6,948,642.58	84,041,887.53	57,458,347.42	0.00	208,445,608.20	288,786,457.20	80,340,849.00	72.18%	27.82%
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	0.00	280,404,013.23	314,578,320.00	34,174,306.77	89.14%	10.86%
03 FOMENTO A LA INDUSTRIA, COMERCIO Y SERVICIOS	25,336,323.59	34,209,415.07	30,255,969.59	47,272,075.38	39,841,109.59	0.00	482,064,658.51	597,198,920.73	115,134,262.22	80.72%	19.28%
04 DESARROLLO DE INFRAESTRUCTURA PRODUCTIVA	163,093,555.16	165,278,435.16	199,298,579.37	289,358,733.07	182,777,645.52	0.00	1,614,053,257.62	4,096,198,364.89	2,482,145,107.27	39.40%	60.60%
05 DESARROLLO Y FOMENTO AL TURISMO	10,031,003.14	24,830,095.98	3,392,615.36	3,031,721.42	9,056,200.06	0.00	98,941,931.77	393,827,189.49	294,885,257.72	25.12%	74.88%
06 GENERACION DE EMPLEO Y SEGURIDAD LABORAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
07 EDUCACION Y DEPORTE PARA UNA VIDA DIGNA	1,125,689,782.53	947,719,195.83	976,974,328.14	685,849,673.59	933,693,494.00	0.00	8,743,127,117.96	9,558,156,648.29	815,029,530.33	91.47%	8.53%
08 PROTECCION Y ATENCION INTEGRAL A LA SALUD	471,850,845.03	520,037,038.93	446,316,521.05	1,700,476,075.10	982,888,251.76	0.00	7,357,590,111.79	8,045,837,548.92	688,247,437.13	91.45%	8.55%
09 DESARROLLO Y FOMENTO A LA CULTURA	7,524,278.20	8,666,098.93	7,456,679.28	6,267,617.37	7,892,814.50	0.00	75,192,468.28	107,633,202.72	32,440,734.44	69.86%	30.14%
10 DESARROLLO HUMANO Y SOCIAL SUSTENTABLE	76,430,792.41	197,413,242.49	114,821,833.41	116,023,338.78	202,320,428.15	0.00	1,314,992,627.27	1,569,571,070.84	254,578,443.57	83.78%	16.22%
11 PRESERVACION Y RESTAURACION DEL MEDIO AMBIENTE	2,395,061.56	3,249,681.60	2,146,400.99	1,342,728.50	1,484,934.99	0.00	18,558,635.64	21,025,640.00	2,467,004.36	88.27%	11.73%
12 PROCURACION DE JUSTICIA	10,672,314.38	11,063,847.25	11,911,047.92	11,761,215.24	11,782,391.00	0.00	128,341,492.80	141,778,543.00	13,437,050.20	90.52%	9.48%
13 PROTECCION CIVIL	7,752,721.00	7,752,721.00	7,752,721.00	7,752,721.00	7,752,721.00	0.00	85,279,931.00	94,258,474.00	8,978,543.00	90.47%	9.53%
14 SEGURIDAD PUBLICA	29,936,158.39	62,204,196.51	39,073,181.89	50,580,215.64	38,299,901.13	0.00	313,409,631.77	671,865,091.43	358,455,459.66	46.65%	53.35%
15 SEGURIDAD JURIDICA DE CIUDADANOS Y BIENES	66,993,265.24	77,617,174.49	71,054,354.84	74,424,166.43	65,414,314.67	0.00	826,491,121.24	897,948,989.29	71,457,868.05	92.04%	7.96%
16 IMPULSO AL DESARROLLO DEMOCRATICO	94,435,380.00	94,435,380.00	94,435,380.00	70,346,980.00	36,580,068.00	0.00	1,019,021,338.00	1,048,807,900.00	29,786,562.00	97.16%	2.84%
17 FORTALECIMIENTO INSTITUCIONAL	46,701,180.58	353,498,032.81	162,488,993.39	113,334,615.01	136,888,322.58	0.00	1,355,829,480.45	1,618,570,438.91	262,740,958.46	83.77%	16.23%
18 DERECHOS HUMANOS	7,629,820.87	7,629,820.87	7,629,820.87	7,629,820.87	7,629,820.87	0.00	83,945,598.09	92,575,419.00	8,629,820.91	90.68%	9.32%
19 PARTICIPACION CIUDADANA	1,117,370.00	1,117,370.00	1,117,370.00	1,117,370.00	1,117,370.00	0.00	12,291,070.00	13,408,440.00	1,117,370.00	91.67%	8.33%
20 MOVILIDAD	1,234,832.00	1,234,832.00	1,234,832.00	1,234,832.00	1,234,832.00	0.00	14,372,603.67	16,128,800.00	1,756,196.33	89.11%	10.89%
21 ADMINISTRACION Y USO DEL AGUA	39,009,659.00	25,460,640.96	21,661,272.04	9,597,583.50	12,829,870.00	0.00	220,823,762.00	264,348,567.00	43,524,805.00	83.54%	16.46%
22 JUEGOS PANAMERICANOS	7,797,962.00	8,117,962.00	38,034,837.17	821,710,875.00	12,964,350.00	0.00	968,234,549.05	1,031,030,070.72	62,795,521.67	93.91%	6.09%
SUMA	2,253,282,633.17	2,574,440,485.59	2,261,512,942.68	4,120,661,807.22	2,813,568,915.68	0.00	25,221,411,008.34	30,883,534,096.43	5,662,123,088.09	81.67%	18.33%



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DIRECCION GENERAL DE ADMINISTRACION, CONTABILIDAD E INFORMATICA

DIRECCION DE CONTABILIDAD

REPORTE CLASIFICACION DEL GASTO POR PROGRAMA

BIENES MUEBLES E INMUEBLES (CAPITULO 5000)

ENERO A JUNIO 2011

EGRESOS	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	EJERCIDO		PRESUPUESTADO		PROPORCION	
							ENERO - NOV	ENERO - DIC	ENERO - DIC	DIC - DIC	ENE - NOV	DIC - DIC
01 DESARROLLO PRODUCTIVO DEL CAMPO	0.00	9.28	0.00	0.00	0.00	0.00	9.28	196,200.00	196,190.72	0.00%	100.00%	
02 CIENCIA Y TECNOLOGIA PARA EL DESARROLLO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	
03 FOMENTO A LA INDUSTRIA, COMERCIO Y SERVICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	
04 DESARROLLO DE INFRAESTRUCTURA PRODUCTIVA	0.00	0.00	10,016.43	538.39	0.00	7,888.00	18,442.82	337,090.00	318,647.18	5.47%	94.53%	
05 DESARROLLO Y FOMENTO AL TURISMO	0.00	0.00	3,497.00	9,654,274.94	320,784.13	381,685.19	10,360,241.26	53,894,887.25	43,534,645.99	19.22%	80.78%	
06 GENERACION DE EMPLEO Y SEGURIDAD LABORAL	668.02	0.00	0.00	19,500,000.00	6,522,405.10	6,504,453.10	32,527,526.22	65,120,544.00	32,593,017.78	49.95%	50.05%	
07 EDUCACION Y DEPORTE PARA UNA VIDA DIGNA	0.00	7,441,016.82	1,538,609.85	17,243,617.91	3,710,953.55	5,504,757.05	35,438,955.18	312,159,334.70	276,720,379.52	11.35%	88.65%	
08 PROTECCION Y ATENCION INTEGRAL A LA SALUD	0.00	1,334.00	23,780.00	1,245.03	780,382.91	76,957.72	883,699.66	2,432,644.00	1,548,944.34	36.33%	63.67%	
09 DESARROLLO Y FOMENTO A LA CULTURA	0.00	0.00	6,699.03	5,072,015.09	14,407,663.46	4,474,170.52	23,960,548.10	63,942,444.14	39,981,896.04	37.47%	62.53%	
10 DESARROLLO HUMANO Y SOCIAL SUSTENTABLE	0.00	0.00	11,270.56	0.00	11,853.07	0.00	23,123.63	999,616.00	976,492.37	2.31%	97.69%	
11 PRESERVACION Y RESTAURACION DEL MEDIO AMBIENTE	0.00	0.00	0.00	0.00	0.00	1,999,999.12	1,999,999.12	2,000,000.00	0.88	100.00%	0.00%	
12 PROCURACION DE JUSTICIA	5,104.00	2,668.00	13,688.98	27,176.93	23,193.05	67,584.62	139,415.58	644,800.00	505,384.42	21.62%	78.38%	
13 PROTECCION CIVIL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	
14 SEGURIDAD PUBLICA	6,653.78	16,271.32	3,898,904.72	30,608,904.11	182,303.10	3,253,126.03	37,966,163.06	122,061,318.33	84,095,155.27	31.10%	68.90%	
15 SEGURIDAD JURIDICA DE CIUDADANOS Y BIENES	16,673.45	595,182.50	787,332.78	3,245,301.57	10,266,832.32	1,815,804.98	16,727,127.60	53,639,192.40	36,912,064.80	31.18%	68.82%	
16 IMPULSO AL DESARROLLO DEMOCRATICO	0.00	0.00	0.00	9,789.13	4,599.40	2,216.10	16,604.63	170,970.00	154,365.37	9.71%	90.29%	
17 FORTALECIMIENTO INSTITUCIONAL	19,090.04	17,231,174.63	30,613,837.92	6,368,677.19	26,812,885.47	7,238,072.99	88,283,738.24	251,998,234.31	163,714,496.07	35.03%	64.97%	
18 DERECHOS HUMANOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	
19 PARTICIPACION CIUDADANA	0.00	0.00	0.00	61,167.26	0.00	0.00	61,167.26	156,200.00	95,032.74	39.16%	60.84%	
20 MOVILIDAD	0.00	10,706.24	88,024.76	2,577,083.82	8,489,683.58	8,483,885.59	19,649,383.99	55,483,900.00	35,834,516.01	35.41%	64.59%	
21 ADMINISTRACION Y USO DEL AGUA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	
22 JUEGOS PANAMERICANOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	210,600.00	210,600.00	0.00%	100.00%	
SUMA	48,189.29	25,298,362.79	36,995,662.03	94,369,791.37	71,533,539.14	39,810,601.01	268,056,145.63	985,447,975.13	717,391,829.50	27.20%	72.80%	



GOBIERNO DEL ESTADO DE JALISCO

SECRETARIA DE FINANZAS

DIRECCION GENERAL DE ADMINISTRACION, CONTABILIDAD E INFORMATICA

DIRECCION DE CONTABILIDAD

REPORTE CLASIFICACION DEL GASTO POR PROGRAMA

BIENES MUEBLES E INMUEBLES (CAPITULO 5000)

JULIO A DICIEMBRE 2011

EGRESOS	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	EJERCIDO ENERO - NOV	PRESUPUESTADO ENERO - DIC	POR EJERCER DIC - DIC	PROPORCION	
										ENE - NOV	DIC - DIC
01 DESARROLLO PRODUCTIVO DEL CAMPO	17,350.00	96,000.00	0.00	0.00	0.00	0.00	113,359.28	193,200.00	79,840.72	58.67%	41.33%
02 CIENCIA Y TECNOLOGIA PARA EL DESARROLLO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
03 FOMENTO A LA INDUSTRIA, COMERCIO Y SERVICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
04 DESARROLLO DE INFRAESTRUCTURA PRODUCTIVA	19,652.81	10,287.21	0.00	0.00	38,645,361.85	0.00	38,693,744.69	39,337,090.00	643,345.31	98.36%	1.64%
05 DESARROLLO Y FOMENTO AL TURISMO	16,661,770.04	1,432,637.89	1,671,494.40	342,501.60	2,508,201.00	0.00	32,976,846.19	34,785,802.98	1,808,956.79	94.80%	5.20%
06 GENERACION DE EMPLEO Y SEGURIDAD LABORAL	6,500,000.00	6,500,000.00	6,500,000.00	6,500,000.00	6,500,000.00	0.00	65,027,526.22	65,120,544.00	93,017.78	99.86%	0.14%
07 EDUCACION Y DEPORTE PARA UNA VIDA DIGNA	1,236,658.24	4,091,109.26	659,814.01	1,533,245.15	2,891,848.54	0.00	45,851,630.38	347,709,317.38	301,857,687.00	13.19%	86.81%
08 PROTECCION Y ATENCION INTEGRAL A LA SALUD	157,355.16	149,660.25	25,394.77	106,231.59	5,999.00	0.00	1,328,340.43	2,432,644.00	1,104,303.57	54.60%	45.40%
09 DESARROLLO Y FOMENTO A LA CULTURA	786,511.70	1,779,213.21	3,505,301.90	3,706,458.26	40,906,126.04	0.00	74,644,159.21	112,052,203.31	37,408,044.10	66.62%	33.38%
10 DESARROLLO HUMANO Y SOCIAL SUSTENTABLE	0.00	0.00	1,714.48	23,106.00	48,436.96	0.00	96,381.07	999,616.00	903,234.93	9.64%	90.36%
11 PRESERVACION Y RESTAURACION DEL MEDIO AMBIENTE	0.00	0.00	0.00	1,771,119.72	0.00	0.00	3,771,118.84	3,771,120.00	1.16	100.00%	0.00%
12 PROCURACION DE JUSTICIA	23,433.16	30,446.60	11,622.36	15,672.75	13,308.02	0.00	233,898.47	669,405.00	435,506.53	34.94%	65.06%
13 PROTECCION CIVIL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
14 SEGURIDAD PUBLICA	11,168,736.88	73,971,762.96	181,648,727.93	381,295,871.20	288,296,937.79	0.00	974,348,199.82	1,639,984,618.11	665,636,418.29	59.41%	40.59%
15 SEGURIDAD JURIDICA DE CIUDADANOS Y BIENES	4,647,123.41	2,932,203.97	5,177,920.28	17,662,398.41	1,697,419.18	0.00	48,844,192.85	77,400,756.15	28,556,563.30	63.11%	36.89%
16 IMPULSO AL DESARROLLO DEMOCRATICO	16,983.53	10,830.92	15,325.92	5,772.38	0.00	0.00	65,517.38	169,970.00	104,452.62	38.55%	61.45%
17 FORTALECIMIENTO INSTITUCIONAL	22,220,148.46	12,093,547.33	23,345,808.04	37,228,493.16	37,308,178.85	0.00	220,479,914.08	388,287,828.53	167,807,914.45	56.78%	43.22%
18 DERECHOS HUMANOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
19 PARTICIPACION CIUDADANA	0.00	0.00	0.00	0.00	26,089.23	0.00	87,256.49	156,429.54	69,173.05	55.78%	44.22%
20 MOVILIDAD	5,728,864.32	6,028,269.48	491,930.48	9,667,230.05	4,308,736.50	0.00	45,874,414.82	54,683,900.00	8,809,485.18	83.89%	16.11%
21 ADMINISTRACION Y USO DEL AGUA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
22 JUEGOS PANAMERICANOS	0.00	0.00	0.00	0.00	23,177.96	0.00	23,177.96	210,600.00	187,422.04	11.01%	88.99%
SUMA	69,184,587.71	109,125,969.08	223,055,054.57	459,858,100.27	423,179,820.92	0.00	1,552,459,678.18	2,767,965,045.00	1,215,505,366.82	56.09%	43.91%



GOBIERNO DEL ESTADO DE JALISCO

SECRETARIA DE FINANZAS

DIRECCION GENERAL DE ADMINISTRACION, CONTABILIDAD E INFORMATICA

DIRECCION DE CONTABILIDAD

REPORTE CLASIFICACION DEL GASTO POR PROGRAMA

INVERSION PUBLICA DEL ESTADO (CAPITULO 6000)

ENERO A JUNIO 2011

EGRESOS	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	EJERCIDO ENERO - NOV	PRESUPUESTADO ENERO - DIC	POR EJERCER DIC - DIC	PROPORCION	
										ENE - NOV	DIC - DIC
01 DESARROLLO PRODUCTIVO DEL CAMPO	0.00	0.00	0.00	1,389,277.67	1,282,143.63	710,699.07	3,382,120.37	26,353,983.73	22,971,863.36	12.83%	87.17%
02 CIENCIA Y TECNOLOGIA PARA EL DESARROLLO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
03 FOMENTO A LA INDUSTRIA, COMERCIO Y SERVICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
04 DESARROLLO DE INFRAESTRUCTURA PRODUCTIVA	3,128,927.82	3,270,270.82	8,424,638.46	88,792,678.63	37,850,284.11	86,518,168.44	227,984,968.28	902,697,215.47	674,712,247.19	25.26%	74.74%
05 DESARROLLO Y FOMENTO AL TURISMO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
06 GENERACION DE EMPLEO Y SEGURIDAD LABORAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
07 EDUCACION Y DEPORTE PARA UNA VIDA DIGNA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
08 PROTECCION Y ATENCION INTEGRAL A LA SALUD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
09 DESARROLLO Y FOMENTO A LA CULTURA	0.00	0.00	0.00	42,205.94	2,620,897.92	349,554.68	3,012,658.54	83,349,307.44	80,336,648.90	3.61%	96.39%
10 DESARROLLO HUMANO Y SOCIAL SUSTENTABLE	0.00	0.00	2,295,941.69	3,223,579.69	2,100,711.38	3,403,136.55	11,023,369.31	176,159,605.92	165,136,236.61	6.26%	93.74%
11 PRESERVACION Y RESTAURACION DEL MEDIO AMBIENTE	0.00	0.00	931,738.20	6,984,108.55	2,118,601.51	3,683,363.19	13,717,811.45	30,786,630.64	17,068,819.19	44.56%	55.44%
12 PROCURACION DE JUSTICIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
13 PROTECCION CIVIL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
14 SEGURIDAD PUBLICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
15 SEGURIDAD JURIDICA DE CIUDADANOS Y BIENES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
16 IMPULSO AL DESARROLLO DEMOCRATICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
17 FORTALECIMIENTO INSTITUCIONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
18 DERECHOS HUMANOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
19 PARTICIPACION CIUDADANA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
20 MOVILIDAD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
21 ADMINISTRACION Y USO DEL AGUA	0.00	0.00	1,297,388.60	10,056,996.35	6,451,072.71	3,376,544.81	21,182,002.47	84,358,686.58	63,176,684.11	25.11%	74.89%
22 JUEGOS PANAMERICANOS	0.00	0.00	0.00	57,880.38	0.00	0.00	57,880.38	574,276.57	516,396.19	10.08%	89.92%
SUMA	3,128,927.82	3,270,270.82	12,949,706.95	110,546,727.21	52,423,711.26	98,041,466.74	280,360,810.80	1,304,279,706.35	1,023,918,895.55	21.50%	78.50%



GOBIERNO DEL ESTADO DE JALISCO

SECRETARIA DE FINANZAS

DIRECCION GENERAL DE ADMINISTRACION, CONTABILIDAD E INFORMATICA

DIRECCION DE CONTABILIDAD

REPORTE CLASIFICACION DEL GASTO POR PROGRAMA

INVERSION PUBLICA DEL ESTADO (CAPITULO 6000)

JULIO A DICIEMBRE 2011

EGRESOS	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	EJERCIDO ENERO - NOV	PRESUPUESTADO ENERO - DIC	POR EJERCER DIC - DIC	PROPORCION	
										ENE - NOV	DIC - DIC
01 DESARROLLO PRODUCTIVO DEL CAMPO	1,323,989.98	767,499.80	1,624,398.16	1,271,310.60	1,029,653.41	0.00	9,398,972.32	25,353,983.73	15,955,011.41	37.07%	62.93%
02 CIENCIA Y TECNOLOGIA PARA EL DESARROLLO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
03 FOMENTO A LA INDUSTRIA, COMERCIO Y SERVICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
04 DESARROLLO DE INFRAESTRUCTURA PRODUCTIVA	95,700,842.02	111,922,117.35	37,168,467.27	46,897,396.31	32,869,418.06	0.00	552,543,209.29	1,102,155,362.69	549,612,153.40	50.13%	49.87%
05 DESARROLLO Y FOMENTO AL TURISMO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
06 GENERACION DE EMPLEO Y SEGURIDAD LABORAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
07 EDUCACION Y DEPORTE PARA UNA VIDA DIGNA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
08 PROTECCION Y ATENCION INTEGRAL A LA SALUD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
09 DESARROLLO Y FOMENTO A LA CULTURA	2,620,897.92	0.00	2,900,000.00	3,520,561.00	2,015,855.39	0.00	14,069,972.85	90,191,125.57	76,121,152.72	15.60%	84.40%
10 DESARROLLO HUMANO Y SOCIAL SUSTENTABLE	1,662,037.78	2,144,220.51	3,318,067.41	5,066,618.13	12,210,109.28	0.00	35,424,422.42	176,159,605.92	140,735,183.50	20.11%	79.89%
11 PRESERVACION Y RESTAURACION DEL MEDIO AMBIENTE	10,720,901.68	3,224,130.06	1,205,685.10	1,255,114.51	4,058,650.70	0.00	34,182,293.50	53,189,455.13	19,007,161.63	64.27%	35.73%
12 PROCURACION DE JUSTICIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
13 PROTECCION CIVIL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
14 SEGURIDAD PUBLICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
15 SEGURIDAD JURIDICA DE CIUDADANOS Y BIENES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
16 IMPULSO AL DESARROLLO DEMOCRATICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
17 FORTALECIMIENTO INSTITUCIONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
18 DERECHOS HUMANOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
19 PARTICIPACION CIUDADANA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
20 MOVILIDAD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
21 ADMINISTRACION Y USO DEL AGUA	342,586.38	2,537,532.83	3,362,441.41	4,177,182.95	6,214,480.09	0.00	37,816,226.13	98,906,136.11	61,089,909.98	38.23%	61.77%
22 JUEGOS PANAMERICANOS	293,828.00	0.00	0.00	218,022.00	0.00	0.00	569,730.38	574,276.57	4,546.19	99.21%	0.79%
SUMA	112,665,083.76	120,595,500.55	49,579,059.35	62,406,205.50	58,398,166.93	0.00	684,004,826.89	1,546,529,945.72	862,525,118.83	44.23%	55.77%



GOBIERNO DEL ESTADO DE JALISCO

SECRETARIA DE FINANZAS

DIRECCION GENERAL DE ADMINISTRACION, CONTABILIDAD E INFORMATICA

DIRECCION DE CONTABILIDAD

REPORTE CLASIFICACION DEL GASTO POR PROGRAMA

INVERSIONES FINANCIERAS (CAPITULO 7000)

ENERO A JUNIO 2011

EGRESOS	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	EJERCIDO ENERO - NOV	PRESUPUESTADO ENERO - DIC	POR EJERCER DIC - DIC	PROPORCION ENE - NOV	PROPORCION DIC - DIC
01 DESARROLLO PRODUCTIVO DEL CAMPO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
02 CIENCIA Y TECNOLOGIA PARA EL DESARROLLO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
03 FOMENTO A LA INDUSTRIA, COMERCIO Y SERVICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
04 DESARROLLO DE INFRAESTRUCTURA PRODUCTIVA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
05 DESARROLLO Y FOMENTO AL TURISMO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
06 GENERACION DE EMPLEO Y SEGURIDAD LABORAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
07 EDUCACION Y DEPORTE PARA UNA VIDA DIGNA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
08 PROTECCION Y ATENCION INTEGRAL A LA SALUD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
09 DESARROLLO Y FOMENTO A LA CULTURA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
10 DESARROLLO HUMANO Y SOCIAL SUSTENTABLE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
11 PRESERVACION Y RESTAURACION DEL MEDIO AMBIENTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
12 PROCURACION DE JUSTICIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
13 PROTECCION CIVIL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
14 SEGURIDAD PUBLICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
15 SEGURIDAD JURIDICA DE CIUDADANOS Y BIENES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
16 IMPULSO AL DESARROLLO DEMOCRATICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
17 FORTALECIMIENTO INSTITUCIONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
18 DERECHOS HUMANOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
19 PARTICIPACION CIUDADANA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
20 MOVILIDAD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
21 ADMINISTRACION Y USO DEL AGUA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
22 JUEGOS PANAMERICANOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
SUMA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%



GOBIERNO DEL ESTADO DE JALISCO

SECRETARIA DE FINANZAS

DIRECCION GENERAL DE ADMINISTRACION, CONTABILIDAD E INFORMATICA

DIRECCION DE CONTABILIDAD

REPORTE CLASIFICACION DEL GASTO POR PROGRAMA

INVERSIONES FINANCIERAS (CAPITULO 7000)

JULIO A DICIEMBRE 2011

EGRESOS	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	EJERCIDO ENERO - NOV	PRESUPUESTADO ENERO - DIC	POR EJERCER DIC - DIC	PROPORCION ENE - NOV	DIC - DIC
01 DESARROLLO PRODUCTIVO DEL CAMPO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
02 CIENCIA Y TECNOLOGIA PARA EL DESARROLLO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
03 FOMENTO A LA INDUSTRIA, COMERCIO Y SERVICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
04 DESARROLLO DE INFRAESTRUCTURA PRODUCTIVA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
05 DESARROLLO Y FOMENTO AL TURISMO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
06 GENERACION DE EMPLEO Y SEGURIDAD LABORAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
07 EDUCACION Y DEPORTE PARA UNA VIDA DIGNA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
08 PROTECCION Y ATENCION INTEGRAL A LA SALUD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
09 DESARROLLO Y FOMENTO A LA CULTURA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
10 DESARROLLO HUMANO Y SOCIAL SUSTENTABLE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
11 PRESERVACION Y RESTAURACION DEL MEDIO AMBIENTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
12 PROCURACION DE JUSTICIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
13 PROTECCION CIVIL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
14 SEGURIDAD PUBLICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
15 SEGURIDAD JURIDICA DE CIUDADANOS Y BIENES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
16 IMPULSO AL DESARROLLO DEMOCRATICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
17 FORTALECIMIENTO INSTITUCIONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
18 DERECHOS HUMANOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
19 PARTICIPACION CIUDADANA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
20 MOVILIDAD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
21 ADMINISTRACION Y USO DEL AGUA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
22 JUEGOS PANAMERICANOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
SUMA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%



GOBIERNO DEL ESTADO DE JALISCO

SECRETARIA DE FINANZAS

DIRECCION GENERAL DE ADMINISTRACION, CONTABILIDAD E INFORMATICA

DIRECCION DE CONTABILIDAD

REPORTE CLASIFICACION DEL GASTO POR PROGRAMA
PARTICIPACIONES Y APORTACIONES A MUNICIPIOS (CAPITULO 8000)
ENERO A JUNIO 2011

EGRESOS	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	EJERCIDO ENERO - NOV	PRESUPUESTADO ENERO - DIC	POR EJERCER DIC - DIC	PROPORCION ENE - NOV	PROPORCION DIC - DIC
	01 DESARROLLO PRODUCTIVO DEL CAMPO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
02 CIENCIA Y TECNOLOGIA PARA EL DESARROLLO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
03 FOMENTO A LA INDUSTRIA, COMERCIO Y SERVICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
04 DESARROLLO DE INFRAESTRUCTURA PRODUCTIVA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
05 DESARROLLO Y FOMENTO AL TURISMO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
06 GENERACION DE EMPLEO Y SEGURIDAD LABORAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
07 EDUCACION Y DEPORTE PARA UNA VIDA DIGNA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
08 PROTECCION Y ATENCION INTEGRAL A LA SALUD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
09 DESARROLLO Y FOMENTO A LA CULTURA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
10 DESARROLLO HUMANO Y SOCIAL SUSTENTABLE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
11 PRESERVACION Y RESTAURACION DEL MEDIO AMBIENTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
12 PROCURACION DE JUSTICIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
13 PROTECCION CIVIL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
14 SEGURIDAD PUBLICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
15 SEGURIDAD JURIDICA DE CIUDADANOS Y BIENES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
16 IMPULSO AL DESARROLLO DEMOCRATICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
17 FORTALECIMIENTO INSTITUCIONAL	952,987,382.82	1,079,408,176.78	1,223,764,938.40	1,263,547,925.88	1,055,993,903.97	1,003,877,229.88	6,579,579,557.73	13,740,571,699.19	7,160,992,141.46	47.88%	52.12%
18 DERECHOS HUMANOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
19 PARTICIPACION CIUDADANA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
20 MOVILIDAD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
21 ADMINISTRACION Y USO DEL AGUA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
22 JUEGOS PANAMERICANOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
SUMA	952,987,382.82	1,079,408,176.78	1,223,764,938.40	1,263,547,925.88	1,055,993,903.97	1,003,877,229.88	6,579,579,557.73	13,740,571,699.19	7,160,992,141.46	47.88%	52.12%



GOBIERNO DEL ESTADO DE JALISCO

SECRETARIA DE FINANZAS

DIRECCION GENERAL DE ADMINISTRACION, CONTABILIDAD E INFORMATICA

DIRECCION DE CONTABILIDAD

REPORTE CLASIFICACION DEL GASTO POR PROGRAMA PARTICIPACIONES Y APORTACIONES A MUNICIPIOS (CAPITULO 8000) JULIO A DICIEMBRE 2011

EGRESOS	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	EJERCIDO ENERO - NOV	PRESUPUESTADO ENERO - DIC	POR EJERCER DIC - DIC	PROPORCION ENE - NOV	PROPORCION DIC - DIC
01 DESARROLLO PRODUCTIVO DEL CAMPO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
02 CIENCIA Y TECNOLOGIA PARA EL DESARROLLO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
03 FOMENTO A LA INDUSTRIA, COMERCIO Y SERVICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
04 DESARROLLO DE INFRAESTRUCTURA PRODUCTIVA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
05 DESARROLLO Y FOMENTO AL TURISMO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
06 GENERACION DE EMPLEO Y SEGURIDAD LABORAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
07 EDUCACION Y DEPORTE PARA UNA VIDA DIGNA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
08 PROTECCION Y ATENCION INTEGRAL A LA SALUD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
09 DESARROLLO Y FOMENTO A LA CULTURA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
10 DESARROLLO HUMANO Y SOCIAL SUSTENTABLE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
11 PRESERVACION Y RESTAURACION DEL MEDIO AMBIENTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
12 PROCURACION DE JUSTICIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
13 PROTECCION CIVIL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
14 SEGURIDAD PUBLICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
15 SEGURIDAD JURIDICA DE CIUDADANOS Y BIENES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
16 IMPULSO AL DESARROLLO DEMOCRATICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
17 FORTALECIMIENTO INSTITUCIONAL	1,288,386,884.67	1,158,071,535.06	1,019,792,688.43	1,290,488,267.65	1,004,276,199.03	0.00	12,340,595,132.57	13,819,655,189.82	1,479,060,057.25	89.30%	10.70%
18 DERECHOS HUMANOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
19 PARTICIPACION CIUDADANA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
20 MOVILIDAD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
21 ADMINISTRACION Y USO DEL AGUA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
22 JUEGOS PANAMERICANOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
SUMA	1,288,386,884.67	1,158,071,535.06	1,019,792,688.43	1,290,488,267.65	1,004,276,199.03	0.00	12,340,595,132.57	13,819,655,189.82	1,479,060,057.25	89.30%	10.70%



GOBIERNO DEL ESTADO DE JALISCO

SECRETARIA DE FINANZAS

DIRECCION GENERAL DE ADMINISTRACION, CONTABILIDAD E INFORMATICA

DIRECCION DE CONTABILIDAD

REPORTE CLASIFICACION DEL GASTO POR PROGRAMA

DEUDA PUBLICA (CAPITULO 9000)

ENERO A JUNIO 2011

EGRESOS	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	EJERCIDO ENERO - NOV	PRESUPUESTADO ENERO - DIC	POR EJERCER DIC - DIC	PROPORCION	
										ENE - NOV	DIC - DIC
01 DESARROLLO PRODUCTIVO DEL CAMPO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
02 CIENCIA Y TECNOLOGIA PARA EL DESARROLLO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
03 FOMENTO A LA INDUSTRIA, COMERCIO Y SERVICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
04 DESARROLLO DE INFRAESTRUCTURA PRODUCTIVA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
05 DESARROLLO Y FOMENTO AL TURISMO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
06 GENERACION DE EMPLEO Y SEGURIDAD LABORAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
07 EDUCACION Y DEPORTE PARA UNA VIDA DIGNA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
08 PROTECCION Y ATENCION INTEGRAL A LA SALUD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
09 DESARROLLO Y FOMENTO A LA CULTURA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
10 DESARROLLO HUMANO Y SOCIAL SUSTENTABLE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
11 PRESERVACION Y RESTAURACION DEL MEDIO AMBIENTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
12 PROCURACION DE JUSTICIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
13 PROTECCION CIVIL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
14 SEGURIDAD PUBLICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
15 SEGURIDAD JURIDICA DE CIUDADANOS Y BIENES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
16 IMPULSO AL DESARROLLO DEMOCRATICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
17 FORTALECIMIENTO INSTITUCIONAL	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%
18 DERECHOS HUMANOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
19 PARTICIPACION CIUDADANA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
20 MOVILIDAD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
21 ADMINISTRACION Y USO DEL AGUA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
22 JUEGOS PANAMERICANOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
SUMA	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%



GOBIERNO DEL ESTADO DE JALISCO

SECRETARIA DE FINANZAS

DIRECCION GENERAL DE ADMINISTRACION, CONTABILIDAD E INFORMATICA

DIRECCION DE CONTABILIDAD

REPORTE CLASIFICACION DEL GASTO POR PROGRAMA

DEUDA PUBLICA (CAPITULO 9000)

JULIO A DICIEMBRE 2011

EGRESOS	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	EJERCIDO ENERO - NOV	PRESUPUESTADO ENERO - DIC	POR EJERCER DIC - DIC	PROPORCION ENE - NOV	DIC - DIC
01 DESARROLLO PRODUCTIVO DEL CAMPO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
02 CIENCIA Y TECNOLOGIA PARA EL DESARROLLO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
03 FOMENTO A LA INDUSTRIA, COMERCIO Y SERVICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
04 DESARROLLO DE INFRAESTRUCTURA PRODUCTIVA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
05 DESARROLLO Y FOMENTO AL TURISMO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
06 GENERACION DE EMPLEO Y SEGURIDAD LABORAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
07 EDUCACION Y DEPORTE PARA UNA VIDA DIGNA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
08 PROTECCION Y ATENCION INTEGRAL A LA SALUD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
09 DESARROLLO Y FOMENTO A LA CULTURA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
10 DESARROLLO HUMANO Y SOCIAL SUSTENTABLE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
11 PRESERVACION Y RESTAURACION DEL MEDIO AMBIENTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
12 PROCURACION DE JUSTICIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
13 PROTECCION CIVIL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
14 SEGURIDAD PUBLICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
15 SEGURIDAD JURIDICA DE CIUDADANOS Y BIENES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
16 IMPULSO AL DESARROLLO DEMOCRATICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
17 FORTALECIMIENTO INSTITUCIONAL	144,054,488.93	147,770,065.63	151,906,224.09	148,403,137.41	165,904,621.66	0.00	1,707,688,650.74	1,954,270,586.61	246,581,935.87	87.38%	12.62%
18 DERECHOS HUMANOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
19 PARTICIPACION CIUDADANA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
20 MOVILIDAD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
21 ADMINISTRACION Y USO DEL AGUA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
22 JUEGOS PANAMERICANOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
SUMA	144,054,488.93	147,770,065.63	151,906,224.09	148,403,137.41	165,904,621.66	0.00	1,707,688,650.74	1,954,270,586.61	246,581,935.87	87.38%	12.62%



GOBIERNO DEL ESTADO DE JALISCO

SECRETARIA DE FINANZAS

DIRECCION GENERAL DE ADMINISTRACION, CONTABILIDAD E INFORMATICA

DIRECCION DE CONTABILIDAD

REPORTE TOTAL CLASIFICACION DEL GASTO POR COMPROMISOS DEL GOBIERNO

ENERO A JUNIO 2011

EGRESOS	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	EJERCIDO ENERO - JUNIO	PRESUPUESTADO ENERO - DIC	POR EJERCER JULIO - DIC	PROPORCION	
										DIC - DIC	JULIO - DIC
01 EMPLEO Y CRECIMIENTO	59,542,159.81	134,636,773.33	219,865,426.66	336,201,721.68	335,842,384.33	660,465,321.41	1,746,553,787.22	8,650,661,651.54	6,904,107,864.32	20.19%	79.81%
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	359,926,223.93	321,800,547.62	10.59%	89.41%
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	659,862,770.16	330,123,431.97	49.97%	50.03%
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	5,334,431,947.58	4,449,101,873.94	16.60%	83.40%
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	466,308,918.47	389,681,435.95	16.43%	83.57%
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	114,048,766.00	59,209,176.59	48.08%	51.92%
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	364,442,370.11	231,007,607.64	36.61%	63.39%
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	1,037,062,335.29	955,205,589.95	7.89%	92.11%
02 DESARROLLO SOCIAL	2,100,651,078.93	3,253,683,596.21	2,626,008,943.41	3,343,232,651.74	3,581,643,644.05	3,296,446,735.09	18,201,666,649.43	41,544,992,583.94	23,343,325,934.51	43.81%	56.19%
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	30,010,607,005.95	16,346,267,902.30	45.53%	54.47%
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	8,154,886,960.92	4,882,984,941.21	40.12%	59.88%
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	531,420,748.10	369,061,489.82	30.55%	69.45%
10 DESARROLLO HUMANO 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	1,854,808,578.26	1,189,265,214.65	35.88%	64.12%
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	136,941,440.71	88,596,716.39	35.30%	64.70%
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	856,327,850.00	467,149,670.14	45.45%	54.55%
03 RESPETO Y JUSTICIA	409,096,466.09	415,268,956.68	497,469,975.16	651,884,541.45	424,208,018.99	445,527,798.88	2,843,455,757.25	7,879,938,383.04	5,036,482,625.79	36.08%	63.92%
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	1,338,489,123.00	734,450,812.87	45.13%	54.87%
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	4,106,123,475.09	3,176,862,595.68	22.63%	77.37%
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	1,239,266,370.95	629,436,068.89	49.21%	50.79%
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	1,101,800,940.00	447,991,000.35	59.34%	40.66%
04 BUEN GOBIERNO	1,242,692,972.39	1,444,661,510.79	1,656,932,959.59	1,945,405,042.92	1,541,017,609.41	1,484,455,076.20	9,315,165,171.30	20,714,377,145.91	11,399,211,974.61	44.97%	55.03%
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	20,599,123,922.37	11,338,448,642.79	44.96%	55.04%
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	22,677,804.54	13,984,406.56	38.33%	61.67%
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	78,789,969,764.43	46,683,128,399.23	40.75%	59.25%



GOBIERNO DEL ESTADO DE JALISCO

SECRETARIA DE FINANZAS

DIRECCION GENERAL DE ADMINISTRACION, CONTABILIDAD E INFORMATICA

DIRECCION DE CONTABILIDAD

REPORTE TOTAL CLASIFICACION DEL GASTO POR COMPROMISOS DEL GOBIERNO

JULIO A DICIEMBRE 2011

EGRESOS	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	EJERCIDO ENERO - NOV	PRESUPUESTADO ENERO - DIC	POR EJERCER DIC - DIC	PROPORCION DIC - DIC	
01 EMPLEO Y CRECIMIENTO	445,347,279.95	427,431,548.54	393,893,534.87	1,351,597,054.65	489,572,494.84	0.00	4,854,395,700.07	8,650,661,651.54	3,796,265,951.47	56.12%	43.88%
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	0.00	255,540,252.45	359,926,223.93	104,385,971.48	71.00%	29.00%
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	0.00	280,404,013.23	314,578,320.00	34,174,306.77	89.14%	10.86%
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	0.00	529,714,649.12	659,862,770.16	130,148,121.04	80.28%	19.72%
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	0.00	2,285,383,008.97	5,334,431,947.58	3,049,048,938.61	42.84%	57.16%
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	0.00	164,352,550.13	466,308,918.47	301,956,368.34	35.25%	64.75%
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	0.00	106,773,335.41	114,048,766.00	7,275,430.59	93.62%	6.38%
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	0.00	259,234,485.75	364,442,370.11	105,207,884.36	71.13%	28.87%
22 JUEGOS PANAMERICANOS	8,409,006.72	8,472,447.20	38,450,625.21	822,307,787.46	13,496,793.08	0.00	972,993,405.01	1,037,062,335.29	64,068,930.28	93.82%	6.18%
02 DESARROLLO SOCIAL	4,043,983,987.67	2,813,380,099.50	3,219,590,939.82	4,185,359,948.78	4,090,806,875.23	0.00	36,554,788,500.43	41,544,992,583.94	4,990,204,083.51	87.99%	12.01%
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	0.00	26,500,338,598.25	30,010,607,005.95	3,510,268,407.70	88.30%	11.70%
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	0.00	7,430,083,300.75	8,154,886,960.92	724,803,660.17	91.11%	8.89%
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	0.00	346,907,936.86	531,420,748.10	184,512,811.24	65.28%	34.72%
10 DESARROLLO HUMANO SUSTENTABLE	85,313,396.11	208,331,788.34	127,807,202.64	129,611,522.94	223,007,260.84	0.00	1,439,614,534.48	1,854,808,578.26	415,194,043.78	77.62%	22.38%
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	0.00	105,761,077.02	136,941,440.71	31,180,363.69	77.23%	22.77%
20 MOVILIDAD	68,642,813.91	69,012,219.11	56,614,532.95	67,850,243.56	80,785,063.68	0.00	732,083,053.07	856,327,850.00	124,244,796.93	85.49%	14.51%
03 RESPETO Y JUSTICIA	475,868,872.55	609,736,557.07	650,298,238.51	851,862,252.55	729,341,408.58	0.00	6,160,563,086.51	7,879,938,383.04	1,719,375,296.53	78.18%	21.82%
12 PROCURACION DE JUSTICIA	100,005,911.03	108,092,461.98	102,640,293.05	102,116,420.86	110,768,284.06	0.00	1,127,661,681.11	1,338,489,123.00	210,827,441.89	84.25%	15.75%
13 PROTECCION CIVIL	7,752,721.00	7,752,721.00	7,752,721.00	7,752,721.00	7,752,721.00	0.00	85,279,931.00	94,258,474.00	8,978,543.00	90.47%	9.53%
14 SEGURIDAD PUBLICA	178,996,160.47	293,638,555.21	337,939,298.31	556,818,083.79	483,221,012.68	0.00	2,779,873,989.87	4,106,123,475.09	1,326,249,485.22	67.70%	32.30%
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	0.00	1,103,040,378.98	1,239,266,370.95	136,225,991.97	89.01%	10.99%
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	0.00	1,064,707,105.55	1,101,800,940.00	37,093,834.45	96.63%	3.37%
04 BUEN GOBIERNO	1,733,120,905.74	1,838,820,737.07	1,564,475,383.86	1,800,105,357.12	1,616,086,646.61	0.00	17,867,774,201.70	20,714,377,145.91	2,846,602,944.21	86.26%	13.74%
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	0.00	17,766,209,862.23	20,599,123,922.37	2,832,914,060.14	86.25%	13.75%
18 DERECHOS HUMANOS	7,629,820.87	7,629,820.87	7,629,820.87	7,629,820.87	7,629,820.87	0.00	83,945,598.09	92,575,419.00	8,629,820.91	90.68%	9.32%
19 PARTICIPACION CIUDADANA	1,800,806.99	2,043,489.80	1,457,334.56	1,957,760.54	1,665,951.51	0.00	17,618,741.38	22,677,804.54	5,059,063.16	77.69%	22.31%
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	0.00	65,437,521,488.71	78,789,969,764.43	13,352,448,275.72	83.05%	16.95%



GOBIERNO DEL ESTADO DE JALISCO
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DIRECCION GENERAL DE ADMINISTRACION, CONTABILIDAD E INFORMATICA
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PARTICIPACIONES Y APORTACIONES A MUNICIPIOS
NOVIEMBRE 2011

EJERCIDO

CONCEPTO	NOVIEMBRE	ENERO - NOVIEMBRE
8101 PARTICIPACIONES A MUNICIPIOS POR INGRESOS ESTATALES	59,954,657.60	694,198,073.08
8102 PARTICIPACIONES A MUNICIPIOS POR INGRESOS FEDERALES	584,090,279.98	7,013,101,159.96
8201 FONDO DE INFRAESTRUCTURA SOCIAL MUNICIPAL	0.00	1,313,491,034.58
8202 FONDO DE FORTALECIMIENTO MUNICIPAL	258,587,236.00	2,844,464,810.61
8203 APORTACIONES A FIDEICOMISOS DE TURISMO	641,432.36	91,731,200.49
8302 SUBSIDIOS A MUNICIPIOS	61,002,593.09	333,608,853.85
8303 FONDO DE INCENTIVOS A LA EFICIENCIA DE LA GESTION MUNICIPAL	40,000,000.00	50,000,000.00
T O T A L E S :	1,004,276,199.03	12,340,595,132.57



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SECRETARIA DE FINANZAS

DIRECCION GENERAL DE ADMINISTRACION, CONTABILIDAD E INFORMATICA
DIRECCION DE CONTABILIDAD

DEUDA PUBLICA
NOVIEMBRE 2011

EJERCIDO

CONCEPTO	EJERCIDO	
	NOVIEMBRE	ENERO - NOVIEMBRE
9101 AMORTIZACION DE LA DEUDA PUBLICA	57,211,296.31	619,597,558.21
9201 INTERESES DE LA DEUDA PUBLICA	75,453,651.07	836,350,704.83
9301 COMISIONES Y GASTOS DE LA DEUDA PUBLICA	58,675.93	3,438,703.58
9401 ADEFAS POR SERVICIOS PERSONALES	19,909,051.84	88,075,027.30
9402 ADEFAS POR CONCEPTOS DISTINTOS DE SERVICIOS PERSONALES	12,147,922.43	151,989,574.78
9403 DEVOLUCION DE INGRESOS PERCIBIDOS INDEBIDAMENTE EN EJERCICIOS FISCALES ANTERIORES	1,124,024.08	8,237,082.04
TOTALES:	165,904,621.66	1,707,688,650.74