



# **Secretaría de Finanzas**

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

**Dirección de Contabilidad**

**Estados Financieros Abril 2011**

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- 3.- ESTADO DE RESULTADOS PRESUPUESTAL.- CLASIFICACION POR OBJETO DEL GASTO**
- 4.- BALANZA DE COMPROBACION**
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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 ABRIL DEL 2011**

| <u>EXISTENCIA INICIAL AL 1o. DE ENERO DEL 2011</u> |                          | <u>E G R E S O S</u>                                       |                          |
|--|--------------------------|--|--------------------------|
|  |                          | PODER LEGISLATIVO  | 355,034,200.00           |
|  |                          | DESPACHO DEL GOBERNADOR                                    | 2,624,440.65             |
| <b>BANCOS :</b>                                    | 2,039,383,996.11         | SECRETARIA GENERAL DE GOBIERNO                             | 163,433,046.96           |
|  |                          | SECRETARIA DE FINANZAS                                     | 394,340,947.88           |
|  |                          | SECRETARIA DE DESARROLLO URBANO                            | 318,841,742.38           |
|  |                          | SECRETARIA DE DESARROLLO RURAL                             | 108,122,838.51           |
| <b>INGRESOS</b>                                    |                          | SECRETARIA DE PROMOCION ECONOMICA                          | 274,533,148.17           |
|  |                          | SECRETARIA DE TURISMO                                      | 50,998,549.10            |
| IMPUESTOS  | 846,372,132.59           | SECRETARIA DE EDUCACION                                    | 8,549,379,388.94         |
|  |                          | SECRETARIA DE CULTURA                                      | 92,292,908.82            |
| DERECHOS   | 761,175,214.13           | SECRETARIA DE SALUD  | 2,152,082,980.04         |
|  |                          | SECRETARIA DE VIALIDAD Y TRANSPORTE                        | 258,859,772.43           |
| PRODUCTOS  | 85,021,194.51            | SECRETARIA DE ADMINISTRACION                               | 85,157,226.52            |
|  |                          | CONTRALORIA DEL ESTADO                                     | 25,622,379.08            |
| APROVECHAMIENTOS                                   | 253,568,912.85           | PROCURADURIA GENERAL DE JUSTICIA                           | 376,570,499.81           |
|  |                          | SECRETARIA DE PLANEACION                                   | 86,112,719.83            |
| PARTICIPACIONES FEDERALES                          | 11,223,446,726.87        | UNIDAD DE DEPENDENCIAS AUXILIARES                          | 145,609,488.34           |
|  |                          | PARTICIPACIONES  | 2,959,953,316.69         |
| INGRESOS EXTRAORDINARIOS                           | 2,036,332,248.84         | DEUDA PUBLICA  | 630,944,680.79           |
|  |                          | PODER JUDICIAL   | 306,982,904.42           |
| APORTACIONES FEDERALES                             | 8,421,552,993.82         | TRIBUNAL DE ARBITRAJE Y ESCALAFON                          | 8,157,971.56             |
|  |                          | COMISION ESTATAL DE DERECHOS HUMANOS                       | 30,536,852.00            |
| OTROS APOYOS FEDERALES                             | <u>987,851,010.92</u>    | SECRETARIA DE SEG. PUB., PREVENCIÓN Y READAPT. SOCIAL      | 669,305,357.29           |
|  |                          | APORTACIONES A MUNICIPIOS                                  | 1,559,755,107.19         |
| SUMA DE LOS INGRESOS                               | 24,615,320,434.53        | INSTITUTO ELECTORAL Y DE PARTIC. CIUD. DEL EDO. DE JAL.    | 94,519,332.00            |
|  |                          | PROCURADURIA SOCIAL  | 32,195,429.64            |
|  |                          | PROCURADURIA DE DESARROLLO URBANO                          | 8,177,323.20             |
|  |                          | SECRETARIA DEL MEDIO AMBIENTE P/EL DESARROLLO SUSTENT.     | 38,433,732.78            |
|  |                          | SECRETARIA DE DESARROLLO HUMANO                            | 470,815,935.23           |
|  |                          | SECRETARIA DE TRABAJO Y PREVISION SOCIAL                   | 76,860,308.59            |
|  |                          | INSTITUTO DE TRANSPARENCIA E INFORM. PUB. DEL EDO. DE JAL. | 6,510,768.00             |
|  |                          | CONSEJO ECON. Y SOCIAL DEL EDO. JAL. P/DES. Y LA COMPETIT. | <u>4,469,480.00</u>      |
|  |                          | SUMA DE LOS EGRESOS  | 20,337,234,776.84        |
|  |                          | CUENTAS EN ADMINISTRACION                                  | 501,470,239.98           |
|  |                          | EXISTENCIA FINAL AL 30 DE ABRIL DEL 2011                   |                          |
|  |                          | <b>BANCOS:</b>   | 5,815,999,413.82         |
| <b>SUMAS</b>                                       | <u>26,654,704,430.64</u> |  | <u>26,654,704,430.64</u> |



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 ABRIL DEL 2011

INGRESOS

|                           |                       |
|---------------------------|-----------------------|
| -                         |                       |
| IMPUESTOS                 | 846,372,132.59        |
| DERECHOS                  | 761,175,214.13        |
| PRODUCTOS                 | 85,021,194.51         |
| APROVECHAMIENTOS          | 253,568,912.85        |
| PARTICIPACIONES FEDERALES | 11,223,446,726.87     |
| INGRESOS EXTRAORDINARIOS  | 2,036,332,248.84      |
| APORTACIONES FEDERALES    | 8,421,552,993.82      |
| OTROS APOYOS FEDERALES    | <u>987,851,010.92</u> |

SUMA DE LOS INGRESOS 24,615,320,434.53

EGRESOS

|  |                     |
|--|---------------------|
| PODER LEGISLATIVO  | 355,034,200.00      |
| DESPACHO DEL GOBERNADOR                                    | 2,624,440.65        |
| SECRETARIA GENERAL DE GOBIERNO                             | 163,433,046.96      |
| SECRETARIA DE FINANZAS                                     | 394,340,947.88      |
| SECRETARIA DE DESARROLLO URBANO                            | 318,841,742.38      |
| SECRETARIA DE DESARROLLO RURAL                             | 108,122,838.51      |
| SECRETARIA DE PROMOCION ECONOMICA                          | 274,533,148.17      |
| SECRETARIA DE TURISMO                                      | 50,998,549.10       |
| SECRETARIA DE EDUCACION                                    | 8,549,379,388.94    |
| SECRETARIA DE CULTURA                                      | 92,292,908.82       |
| SECRETARIA DE SALUD  | 2,152,082,980.04    |
| SECRETARIA DE VIALIDAD Y TRANSPORTE                        | 258,859,772.43      |
| SECRETARIA DE ADMINISTRACION                               | 85,157,226.52       |
| CONTRALORIA DEL ESTADO                                     | 25,622,379.08       |
| PROCURADURIA GENERAL DE JUSTICIA                           | 376,570,499.81      |
| SECRETARIA DE PLANEACION                                   | 86,112,719.83       |
| UNIDAD DE DEPENDENCIAS AUXILIARES                          | 145,609,488.34      |
| PARTICIPACIONES  | 2,959,953,316.69    |
| DEUDA PUBLICA  | 630,944,680.79      |
| PODER JUDICIAL   | 306,982,904.42      |
| TRIBUNAL DE ARBITRAJE Y ESCALAFON                          | 8,157,971.56        |
| COMISION ESTATAL DE DERECHOS HUMANOS                       | 30,536,852.00       |
| SECRETARIA DE SEG. PUB., PREVENCIÓN Y READAPT. SOCIAL      | 669,305,357.29      |
| APORTACIONES A MUNICIPIOS                                  | 1,559,755,107.19    |
| INSTITUTO ELECTORAL Y DE PARTIC. CIUD. DEL EDO. DE JAL.    | 94,519,332.00       |
| PROCURADURIA SOCIAL  | 32,195,429.64       |
| PROCURADURIA DE DESARROLLO URBANO                          | 8,177,323.20        |
| SECRETARIA DEL MEDIO AMBIENTE P/EL DESARROLLO SUSTENT.     | 38,433,732.78       |
| SECRETARIA DE DESARROLLO HUMANO                            | 470,815,935.23      |
| SECRETARIA DE TRABAJO Y PREVISION SOCIAL                   | 76,860,308.59       |
| INSTITUTO DE TRANSPARENCIA E INFORM. PUB. DEL EDO. DE JAL. | 6,510,768.00        |
| CONSEJO ECON. Y SOCIAL DEL EDO. JAL. P/DES. Y LA COMPETIT. | <u>4,469,480.00</u> |
| SUMA DE LOS EGRESOS  | 20,337,234,776.84   |
| RESULTADO DEL EJERCICIO EN CURSO                           | 4,278,085,657.69    |

SUMAS

24,615,320,434.53

24,615,320,434.53



**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 ABRIL DEL 2011

| INGRESOS                                  |                          | EGRESOS  |                          |
|---|--------------------------|--|--------------------------|
| IMPUESTOS                                 | 846,372,132.59           | 1000 SERVICIOS PERSONALES  | 7,337,450,855.85         |
| DERECHOS                                  | 761,175,214.13           | 2000 MATERIALES Y SUMINISTROS  | 160,087,033.77           |
| PRODUCTOS                                 | 85,021,194.51            | 3000 SERVICIOS GENERALES   | 439,742,419.81           |
| APROVECHAMIENTOS                          | <u>253,568,912.85</u>    | 4000 TRANSFERENCIAS, SUBSIDIOS,<br>SUBVENCIONES, PENSIONES Y<br>JUBILACIONES | 6,962,693,724.46         |
| TOTAL INGRESOS ESTATALES                  | 1,946,137,454.08         | 5000 BIENES MUEBLES E INMUEBLES  | 156,712,005.48           |
| PARTICIPACIONES FEDERALES                 | 11,223,446,726.87        | 6000 INVERSION PUBLICA   | 129,895,632.80           |
| APORTACIONES FEDERALES                    | 8,421,552,993.82         | 8000 PARTICIPACIONES Y APORTACIONES<br>A MUNICIPIOS                          | 4,519,708,423.88         |
| OTROS APOYOS FEDERALES                    | <u>987,851,010.92</u>    | 9000 DEUDA PUBLICA   | <u>630,944,680.79</u>    |
| TOTAL INGRESOS RECIBIDOS DE LA FEDERACION | 20,632,850,731.61        |  |                          |
| INGRESOS EXTRAORDINARIOS                  | <u>2,036,332,248.84</u>  |  |                          |
|   | <u>24,615,320,434.53</u> |  | <u>20,337,234,776.84</u> |

|                                  |                  |
|----------------------------------|------------------|
| RESULTADO DEL EJERCICIO EN CURSO | 4,278,085,657.69 |
|----------------------------------|------------------|

SUMAS

24,615,320,434.53

24,615,320,434.53



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

**BALANZA DE COMPROBACION PATRIMONIAL  
DEL 1ro. DE ENERO AL 30 DE ABRIL DEL 2011**

|      |   | SALDO INICIAL    |                   | MOVIMIENTOS        |                    | SALDO FINAL       |                   |
|------|---|------------------|-------------------|--------------------|--------------------|-------------------|-------------------|
|      |   | DEUDOR           | ACREEDOR          | CARGOS             | ABONOS             | DEUDOR            | ACREEDOR          |
| 1102 | BANCOS  | 2,039,383,996.11 | 0.00              | 51,596,148,945.63  | 47,819,533,527.92  | 5,815,999,413.82  | 0.00              |
| 1101 | FONDOS Y REMESAS                                | 2,510,319.97     | 0.00              | 26,212,306,508.35  | 26,168,896,714.15  | 45,920,114.17     | 0.00              |
| 1103 | DEUDORES DIVERSOS                               | 1,019,602,111.34 | 0.00              | 1,445,535,132.74   | 305,596,933.70     | 2,159,540,310.38  | 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              | 0.00               | 0.00               | 2,446,669,304.47  | 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              | 91,094,400.83      | 0.00               | 320,371,979.91    | 0.00              |
| 1301 | DEPOSITOS POR CONTRATOS                         | 214,254,464.72   | 0.00              | 12,851,494.89      | 0.00               | 227,105,959.61    | 0.00              |
|      |   | 4,582,166,397.28 | 0.00              | 27,761,787,536.81  | 26,474,493,647.85  | 5,869,460,286.24  | 0.00              |
| 2101 | CUENTAS POR PAGAR                               | 0.00             | 1,058,571,500.84  | 48,442,233,406.76  | 48,759,755,272.17  | 0.00              | 1,376,093,366.25  |
| 2102 | PROVEEDORES                                     | 0.00             | 3,919,835.33      | 748,072,218.72     | 749,354,884.93     | 0.00              | 5,202,501.54      |
| 2103 | INVERSION PUBLICA                               | 0.00             | 23,022,074.73     | 740,302,350.06     | 740,129,003.01     | 0.00              | 22,848,727.68     |
| 2104 | ACREEDORES                                      | 0.00             | 8,407,921.99      | 4,595,480.80       | 9,008,273.90       | 0.00              | 12,820,715.09     |
| 2105 | DEUDA PUBLICA                                   | 0.00             | 13,926,839,188.68 | 746,304,636.16     | 527,128,511.36     | 0.00              | 13,707,663,063.88 |
| 2106 | FONDOS FEDERALES                                | 0.00             | 773,814,896.21    | 10,905,684,867.84  | 11,278,962,522.83  | 0.00              | 1,147,092,551.20  |
| 2107 | FONDOS ESTATALES                                | 0.00             | 239,209,751.51    | 1,406,955,908.14   | 1,409,435,951.78   | 0.00              | 241,689,795.15    |
| 2108 | FONDOS MUNICIPALES                              | 0.00             | 50,036,803.26     | 6,669,612,230.78   | 6,708,974,208.73   | 0.00              | 89,398,781.21     |
| 2109 | FONDOS DIVERSOS                                 | 0.00             | 511,385,677.27    | 54,451,337.58      | 11,016,931.48      | 0.00              | 467,951,271.17    |
|      |   | 0.00             | 16,595,207,649.82 | 69,718,212,436.84  | 70,193,765,560.19  | 0.00              | 17,070,760,773.17 |
| 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 | 0.00               | 0.00               | 0.00              | -9,236,677,536.90 |
| 2303 | RESULTADO DEL EJERCICIO EN CURSO                | 0.00             | 0.00              | 0.00               | 0.00               | 0.00              | 4,588,356,183.32  |
| 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 | 0.00               | 0.00               | 0.00              | -5,385,301,073.11 |
| 3    | GASTOS  | 0.00             | 0.00              | 20,026,964,251.21  | 0.00               | 0.00              | 0.00              |
| 4    | INGRESOS  | 0.00             | 0.00              | 0.00               | 24,615,320,434.53  | 0.00              | 0.00              |
|      |   | 6,621,550,393.39 | 6,621,550,393.39  | 169,103,113,170.49 | 169,103,113,170.49 | 11,685,459,700.06 | 11,685,459,700.06 |



**ESTADO DE SITUACION FINANCIERA  
DEL 1ro. DE ENERO AL 30 DE ABRIL DEL 2011**

| <b>ACTIVO</b>                      |                       |                                 | <b>PASIVO</b>                              |                         |                                 |
|------------------------------------|-----------------------|---------------------------------|--|-------------------------|---------------------------------|
| <b>CIRCULANTE</b>                  |                       | 8,022,087,805.37                | <b>CORTO PLAZO</b>                         |                         |                                 |
| <b>BANCOS</b>                      |                       | 5,815,999,413.82                | <b>CUENTAS POR PAGAR</b>                   |                         | 1,416,965,310.56                |
| BANCOS CUENTA DE CHEQUES           | 5,815,999,413.82      |                                 | CUENTAS POR PAGAR                          | 1,376,093,366.25        |                                 |
| INVERSIONES                        | <u>0.00</u>           |                                 | PROVEEDORES                                | 5,202,501.54            |                                 |
|                                    |                       |                                 | INVERSION PUBLICA                          | 22,848,727.68           |                                 |
| <b>FONDOS Y REMESAS</b>            |                       | 45,920,114.17                   | ACREEDORES                                 | <u>12,820,715.09</u>    |                                 |
| FONDOS                             | 45,920,114.17         |                                 |  |                         |                                 |
| REMESAS                            | <u>0.00</u>           |                                 | <b>ADMINISTRACION</b>                      |                         | 1,946,132,398.73                |
|                                    |                       |                                 | FONDOS FEDERALES                           | 1,147,092,551.20        |                                 |
| <b>DEUDORES DIVERSOS</b>           |                       | 2,159,540,310.38                | FONDOS ESTATALES                           | 241,689,795.15          |                                 |
| CREDITOS OTORGADOS A TERCEROS      | 686,692,781.36        |                                 | FONDOS MUNICIPALES                         | 89,398,781.21           |                                 |
| ANTICIPOS                          | 1,315,920,960.89      |                                 | FONDOS DIVERSOS                            | <u>467,951,271.17</u>   |                                 |
| GASTOS POR COMPROBAR               | 105,299,686.04        |                                 |  |                         |                                 |
| DEUDORES VARIOS                    | 47,678,465.35         |                                 | <b>LARGO PLAZO</b>                         |                         |                                 |
| OTROS DEUDORES                     | <u>3,948,416.74</u>   |                                 | DEUDA PUBLICA                              |                         | 13,707,663,063.88               |
|                                    |                       |                                 |  |                         |                                 |
| <b>OTROS ACTIVOS</b>               |                       | <u>627,967.00</u>               |  |                         |                                 |
|                                    |                       |                                 | <b>HACIENDA PUBLICA</b>                    |                         | -5,385,301,073.11               |
| <b>FIJO</b>                        |                       | 3,436,265,935.08                | PATRIMONIO                                 | 1,874,790,443.75        |                                 |
| BIENES INMUEBLES                   | 2,446,669,304.47      |                                 | REMANENTES EJERCICIOS ANTERIORES           | -9,236,677,536.90       |                                 |
| BIENES MUEBLES                     | <u>989,596,630.61</u> |                                 | DEUDA PUBLICA CEDIDA POR PARAESTATALES     | -1,495,389,126.43       |                                 |
|                                    |                       |                                 | DEUDA PUBLICA EN ING. DE EJERC. ANTERIORES | -1,116,381,036.85       |                                 |
| <b>DIFERIDO</b>                    |                       |                                 | RESULTADO DEL EJERCICIO                    | <u>4,588,356,183.32</u> |                                 |
| DEPOSITOS EN GARANTIA DE CONTRATOS |                       | <u>227,105,959.61</u>           |  |                         |                                 |
|                                    |                       |                                 |  |                         |                                 |
| <b>SUMA</b>                        |                       | <u><u>11,685,459,700.06</u></u> |  |                         | <u><u>11,685,459,700.06</u></u> |



ENLACE ENTRE EL RESULTADO PRESUPUESTAL Y CONTABLE

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

|                                |                   |                   |
|--------------------------------|-------------------|-------------------|
| TOTAL DEL INGRESO PRESUPUESTAL | 24,615,320,434.53 |                   |
| MENOS:                         |                   |                   |
| FINANCIAMIENTO                 | <u>0.00</u>       |                   |
| INGRESOS CONTABLES NETOS       |                   | 24,615,320,434.53 |

|                                 |                      |                   |
|---------------------------------|----------------------|-------------------|
| TOTAL DE EGRESOS PRESUPUESTALES | 20,337,234,776.84    |                   |
| MENOS :                         | 311,412,404.36       |                   |
| AMORTIZACION DE DEUDA PUBLICA   | 220,318,003.53       |                   |
| BIENES INMUEBLES                | 0.00                 |                   |
| BIENES MUEBLES                  | <u>91,094,400.83</u> |                   |
| MAS :                           |                      |                   |
| UDIS                            | <u>1,141,878.73</u>  |                   |
| EGRESOS CONTABLES NETOS         |                      | 20,026,964,251.21 |

| <u>RESULTADOS</u>                     | <u>INGRESOS</u>   | <u>EGRESOS</u>    | <u>RESULTADOS</u> |
|---------------------------------------|-------------------|-------------------|-------------------|
| PRESUPUESTALES ( CUENTAS DE CONTROL ) | 24,615,320,434.53 | 20,337,234,776.84 | 4,278,085,657.69  |
| CONTABLES ( CUENTAS DE RESULTADOS )   | 24,615,320,434.53 | 20,026,964,251.21 | 4,588,356,183.32  |





**GOBIERNO DEL ESTADO DE JALISCO**

**SECRETARIA DE FINANZAS**

**DIRECCION GENERAL DE ADMINISTRACION, CONTABILIDAD E INFORMATICA**

**DIRECCION DE CONTABILIDAD**

**INGRESOS**

**DEL 1° DE ENERO AL 30 DE ABRIL DEL 2011**

|  | ENERO                 | FEBRERO               | MARZO                 | ABRIL                 | MAYO        | JUNIO       | JULIO       | AGOSTO      | SEPTIEMBRE  | OCTUBRE     | NOVIEMBRE   | DICIEMBRE   | SUMA                    |
|--|-----------------------|-----------------------|-----------------------|-----------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------------------|
| <b>31 IMPUESTOS</b>  |                       |                       |                       |                       |             |             |             |             |             |             |             |             |                         |
| 3101 TRANSMISIONES PATRIMONIALES BIENES MUEBLES  | 465,194.47            | 424,396.82            | 1,363,384.49          | 697,330.57            | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 2,950,306.35            |
| 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          | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 12,176,086.00           |
| 3103 IMPUESTO SOBRE COMPRAVENTA DE VEHICULOS Y OPERACIONES SIMILARES   | 17,577,140.00         | 16,798,515.00         | 20,207,586.00         | 12,896,781.00         | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 67,480,022.00           |
| 3105 REMUNERACIONES AL TRABAJO PERSONAL NO SUBORDINADO (RTP)   | 6,424,651.00          | 5,521,836.00          | 6,665,852.00          | 5,647,329.00          | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 24,259,668.00           |
| 3106 IMPUESTO 2% SOBRE NOMINAS   | 217,399,438.00        | 140,001,566.00        | 151,448,808.00        | 151,934,687.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 660,784,499.00          |
| 3107 IMPUESTO SOBRE HOSPEDAJE  | 12,479,185.24         | 1,805,968.02          | 19,705,525.53         | 686,395.00            | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 34,677,073.79           |
| 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          | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 29,875,765.53           |
| 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          | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 14,168,711.92           |
|  | <b>269,869,397.82</b> | <b>179,970,401.85</b> | <b>214,257,480.13</b> | <b>182,274,852.79</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>846,372,132.59</b>   |
| <b>32 DERECHOS</b>   |                       |                       |                       |                       |             |             |             |             |             |             |             |             |                         |
| 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         | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 101,100,086.16          |
| 3202 DEL ARCHIVO DE INSTRUMENTOS PUBLICOS  | 1,374,820.00          | 1,214,970.40          | 1,402,697.50          | 845,723.00            | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 4,838,210.90            |
| 3203 DE LAS AUTORIZACIONES PARA EL EJERCICIO PROFESIONAL Y NOTARIAL  | 268,090.00            | 343,930.00            | 385,310.00            | 370,810.00            | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 1,368,140.00            |
| 3204 PRESTACIONES EN EL RAMO DEL TRANSPORTE  | 187,752,256.64        | 168,547,443.35        | 193,571,220.31        | 80,409,963.00         | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 630,280,883.30          |
| 3205 CERTIFICACIONES, EXPEDICIONES DE CONSTANCIAS Y OTROS SERVICIOS  | 4,355,902.25          | 5,487,095.80          | 5,493,929.00          | 3,472,302.52          | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 18,809,229.57           |
| 3207 SERVICIOS DIVERSOS  | 2,642,369.90          | 739,676.70            | 817,403.20            | 579,214.40            | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 4,778,664.20            |
|  | <b>221,533,339.75</b> | <b>204,569,610.37</b> | <b>232,442,037.59</b> | <b>102,630,226.42</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>761,175,214.13</b>   |
| <b>33 PRODUCTOS</b>  |                       |                       |                       |                       |             |             |             |             |             |             |             |             |                         |
| 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          | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 31,822,445.26           |
| 3302 RENDIMIENTOS E INTERESES DE CAPITAL E INVERSIONES   | 6,823,648.16          | 9,773,147.91          | 8,749,107.79          | 13,521,105.65         | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 38,867,009.51           |
| 3303 PRODUCTOS GENERADOS POR DIVERSAS SECRETARIAS  | -55,859.89            | 1,018,537.30          | 231,131.75            | 261,086.83            | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 1,454,895.99            |
| 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 DIRECCION DE LA ANTIGUA CENTRAL CAMIONERA (SVTT)   | 937,445.40            | 817,399.80            | 978,191.30            | 845,941.50            | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 3,578,978.00            |
| 3309 POR LAS FORMAS VALORADAS QUE SE COBRAN DE CONFORMIDAD CON EL ART. 51 DE LA LE DE FISCALIZACION SUPERIOR Y AUDITORIA PUBLICA DEL ESTADO DE JALISCO | 4,126,731.24          | 2,702,970.67          | 1,348,907.18          | 978,763.21            | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 9,157,372.30            |
|  | <b>21,013,131.97</b>  | <b>22,884,282.13</b>  | <b>19,093,153.09</b>  | <b>22,030,627.32</b>  | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>85,021,194.51</b>    |
| <b>34 APROVECHAMIENTOS</b>   |                       |                       |                       |                       |             |             |             |             |             |             |             |             |                         |
| 3401 ACCESORIOS DE CONTRIBUCIONES  | 4,799,956.26          | 5,722,637.71          | 8,078,612.15          | 3,749,645.10          | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 22,350,851.22           |
| 3403 DIVERSOS APROVECHAMIENTOS   | 38,768,680.82         | 17,746,085.27         | 16,240,281.44         | 35,948,639.67         | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 108,703,687.20          |
| 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         | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 31,699,612.20           |
| 3405 MULTAS DE LA LEY DE VALIAD Y TRANSITO   | 15,165,397.78         | 14,249,115.35         | 19,832,232.38         | 8,271,396.72          | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 57,518,142.23           |
| 3412 APROVECHAMIENTOS POR ACTOS DE FISCALIZACION CONCURRENTE. PAGOS POR EXCEPCION  | 0.00                  | 12,543,180.00         | 15,192,899.00         | 5,560,541.00          | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 33,296,620.00           |
|  | <b>66,126,258.61</b>  | <b>55,950,768.14</b>  | <b>66,323,912.20</b>  | <b>65,167,973.90</b>  | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>253,568,912.85</b>   |
| <b>INGRESOS ESTATALES</b>  | <b>578,542,128.15</b> | <b>463,375,062.49</b> | <b>532,116,583.01</b> | <b>372,103,680.43</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>1,946,137,454.08</b> |







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

**INGRESOS**

**DEL 1° DE ENERO AL 30 DE ABRIL DEL 2011**

|   | ENERO   | FEBRERO                 | MARZO                   | ABRIL                   | MAYO                    | JUNIO       | JULIO       | AGOSTO      | SEPTIEMBRE  | OCTUBRE     | NOVIEMBRE   | DICIEMBRE   | SUMA                     |
|---|---|-------------------------|-------------------------|-------------------------|-------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------------------|
| <b>FONDO DE APORTACIONES PARA EL FORTALECIMIENTO DE LAS ENTIDADES FEDERATIVAS (FAFEF)</b> |   |                         |                         |                         |                         |             |             |             |             |             |             |             |                          |
| 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               | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 174,176.08               |
| 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                | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 32,624.04                |
| 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              | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 2,952,624.17             |
| 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          | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 566,317,996.00           |
| 37130108  | INTERESES FONDO DE APORTACION PARA EL FORTALECIMIENTO DE LAS ENTIDADES FEDERATIVAS 2011   | 0.00                    | 0.00                    | 512,167.80              | 911,102.47              | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 1,423,270.27             |
|   |   | <b>2,524,335,762.38</b> | <b>1,934,761,347.06</b> | <b>1,900,770,666.15</b> | <b>2,061,685,218.23</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>8,421,552,993.82</b>  |
| <b>3800 OTROS APOYOS FEDERALES</b>  |   |                         |                         |                         |                         |             |             |             |             |             |             |             |                          |
| 3801  | APORTACION FEDERAL PARA LA UNIVERSIDAD DE GUADALAJARA                                     | 394,920,000.00          | 197,460,000.00          | 197,460,000.00          | 197,460,000.00          | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 987,300,000.00           |
| 3803  | FONDO DE ESTABILIDAD DE LOS INGRESOS DE LAS ENTIDADES FEDERATIVAS (FEIEF) 2009            | 38,873.54               | 467.19                  | 423.64                  | 468.38                  | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 40,232.75                |
| 3808  | FONDO DE INVERSIÓN DE ENTIDADES FEDERATIVAS (FIEF)  | 0.00                    | 407,190.55              | 72,676.69               | 30,910.93               | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 0.00        | 510,778.17               |
|   |   | <b>394,958,873.54</b>   | <b>197,867,657.74</b>   | <b>197,533,100.33</b>   | <b>197,491,379.31</b>   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>987,851,010.92</b>    |
| <b>TOTAL GENERAL</b>  |   |                         |                         |                         |                         |             |             |             |             |             |             |             |                          |
|   |   | <b>6,102,058,139.07</b> | <b>6,039,952,541.06</b> | <b>5,682,797,422.88</b> | <b>6,790,512,331.52</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>24,615,320,434.53</b> |

**SECRETARIA  
DE FINANZAS  
JALISCO**



**GOBIERNO DEL ESTADO DE JALISCO**

SECRETARIA DE FINANZAS

DIRECCION GENERAL DE ADMINISTRACION, CONTABILIDAD E INFORMATICA

DIRECCION DE CONTABILIDAD

**REPORTE CLASIFICACION POR OBJETO DEL GASTO**

**ABRIL 2011**

| <u>EGRESOS</u> |  | <u>ENERO</u>            | <u>FEBRERO</u>          | <u>MARZO</u>            | <u>ABRIL</u>            | <u>MAYO</u> | <u>JUNIO</u> | <u>EJERCIDO<br/>ENERO - ABRIL</u> | <u>PRESUPUESTADO<br/>ENERO - DIC</u> | <u>POR EJERCER<br/>MAYO - DIC</u> | <u>PROPORCION</u>  |                   |
|----------------|--|-------------------------|-------------------------|-------------------------|-------------------------|-------------|--------------|-----------------------------------|--------------------------------------|-----------------------------------|--------------------|-------------------|
|                |  |                         |                         |                         |                         |             |              |                                   |                                      |                                   | <u>ENE - ABRIL</u> | <u>MAYO - DIC</u> |
| 1000           | SERVICIOS PERSONALES   | 1,148,508,423.58        | 2,415,125,156.80        | 1,713,144,326.83        | 2,060,672,948.64        | 0.00        | 0.00         | 7,337,450,855.85                  | 25,159,119,659.84                    | 17,821,668,803.99                 | 29.16%             | 70.84%            |
| 2000           | MATERIALES Y SUMINISTROS   | 7,021,298.98            | 23,755,240.47           | 74,574,086.47           | 54,736,407.85           | 0.00        | 0.00         | 160,087,033.77                    | 626,157,168.20                       | 466,070,134.43                    | 25.57%             | 74.43%            |
| 3000           | SERVICIOS GENERALES  | 32,594,235.59           | 99,798,578.94           | 160,944,230.24          | 146,405,375.04          | 0.00        | 0.00         | 439,742,419.81                    | 1,472,929,421.41                     | 1,033,187,001.60                  | 29.85%             | 70.15%            |
| 4000           | TRANSFERENCIAS, SUBSIDIOS, SUBVENCIONES,<br>PENSIONES Y JUBILACIONES | 1,512,237,732.60        | 1,430,639,335.89        | 1,622,609,683.47        | 2,397,206,972.50        | 0.00        | 0.00         | 6,962,693,724.46                  | 25,439,987,109.75                    | 18,477,293,385.29                 | 27.37%             | 72.63%            |
| 5000           | BIENES MUEBLES E INMUEBLES   | 48,189.29               | 25,298,362.79           | 36,995,662.03           | 94,369,791.37           | 0.00        | 0.00         | 156,712,005.48                    | 545,753,123.69                       | 389,041,118.21                    | 28.71%             | 71.29%            |
| 6000           | INVERSION PUBLICA  | 3,128,927.82            | 3,270,270.82            | 12,949,706.95           | 110,546,727.21          | 0.00        | 0.00         | 129,895,632.80                    | 1,361,557,978.91                     | 1,231,662,346.11                  | 9.54%              | 90.46%            |
| 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        | 0.00        | 0.00         | 4,519,708,423.88                  | 13,470,206,253.70                    | 8,950,497,829.82                  | 33.55%             | 66.45%            |
| 9000           | DEUDA PUBLICA  | 155,456,486.54          | 170,955,714.52          | 155,294,670.43          | 149,237,809.30          | 0.00        | 0.00         | 630,944,680.79                    | 1,901,295,776.41                     | 1,270,351,095.62                  | 33.18%             | 66.82%            |
| <b>SUMA</b>    |  | <b>3,811,982,677.22</b> | <b>5,248,250,837.01</b> | <b>5,000,277,304.82</b> | <b>6,276,723,957.79</b> | <b>0.00</b> | <b>0.00</b>  | <b>20,337,234,776.84</b>          | <b>69,977,006,491.91</b>             | <b>49,639,771,715.07</b>          | <b>29.06%</b>      | <b>70.94%</b>     |



**GOBIERNO DEL ESTADO DE JALISCO**

SECRETARIA DE FINANZAS

DIRECCION GENERAL DE ADMINISTRACION, CONTABILIDAD E INFORMATICA

DIRECCION DE CONTABILIDAD

**REPORTE TOTAL CLASIFICACION ADMINISTRATIVA DEL GASTO**

**ABRIL 2011**

| EGRESOS   | ENERO                   | FEBRERO                 | MARZO                   | ABRIL                   | MAYO        | JUNIO       | EJERCIDO<br>ENERO - ABRIL | PRESUPUESTADO<br>ENERO - DIC | POR EJERCER<br>MAYO - DIC | PROPORCION    |               |
|---|-------------------------|-------------------------|-------------------------|-------------------------|-------------|-------------|---------------------------|------------------------------|---------------------------|---------------|---------------|
|   |                         |                         |                         |                         |             |             |                           |                              |                           | ENE - ABRIL   | MAYO - DIC    |
| 01 PODER LEGISLATIVO  | 111,700,200.00          | 65,438,200.00           | 65,816,900.00           | 112,078,900.00          | 0.00        | 0.00        | 355,034,200.00            | 762,170,000.00               | 407,135,800.00            | 46.58%        | 53.42%        |
| 02 DESPACHO DEL GOBERNADOR  | 383,065.56              | 554,081.90              | 688,397.09              | 998,896.10              | 0.00        | 0.00        | 2,624,440.65              | 7,599,110.00                 | 4,974,669.35              | 34.54%        | 65.46%        |
| 03 SECRETARIA GENERAL DE GOBIERNO   | 30,266,802.43           | 35,566,152.83           | 42,602,865.59           | 54,997,226.11           | 0.00        | 0.00        | 163,433,046.96            | 604,780,636.55               | 441,347,589.59            | 27.02%        | 72.98%        |
| 04 SECRETARIA DE FINANZAS   | 41,438,230.06           | 29,272,594.44           | 60,102,152.67           | 263,527,970.71          | 0.00        | 0.00        | 394,340,947.88            | 1,029,467,873.66             | 635,126,925.78            | 38.31%        | 61.69%        |
| 05 SECRETARIA DE DESARROLLO URBANO  | 25,948,424.70           | 29,761,362.46           | 99,563,413.27           | 163,568,541.95          | 0.00        | 0.00        | 318,841,742.38            | 4,970,236,426.74             | 4,651,394,684.36          | 6.42%         | 93.58%        |
| 06 SECRETARIA DE DESARROLLO RURAL   | 9,248,246.62            | 13,691,430.95           | 17,014,076.88           | 68,169,084.06           | 0.00        | 0.00        | 108,122,838.51            | 926,828,606.15               | 818,705,767.64            | 11.67%        | 88.33%        |
| 07 SECRETARIA DE PROMOCION ECONOMICA  | 31,811,133.06           | 83,882,635.74           | 87,199,211.67           | 71,640,167.70           | 0.00        | 0.00        | 274,533,148.17            | 863,616,990.00               | 589,083,841.83            | 31.79%        | 68.21%        |
| 08 SECRETARIA DE TURISMO  | 2,464,978.98            | 7,281,610.51            | 8,155,518.61            | 33,096,441.00           | 0.00        | 0.00        | 50,998,549.10             | 292,127,576.03               | 241,129,026.93            | 17.46%        | 82.54%        |
| 09 SECRETARIA DE EDUCACION  | 1,568,971,157.51        | 2,697,800,443.60        | 2,063,267,044.06        | 2,219,340,743.77        | 0.00        | 0.00        | 8,549,379,388.94          | 30,018,834,998.32            | 21,469,455,609.38         | 28.48%        | 71.52%        |
| 10 SECRETARIA DE CULTURA  | 14,276,904.35           | 20,620,220.88           | 20,187,444.83           | 37,208,338.76           | 0.00        | 0.00        | 92,292,908.82             | 444,981,402.44               | 352,688,493.62            | 20.74%        | 79.26%        |
| 11 SECRETARIA DE SALUD  | 448,230,042.61          | 428,038,692.51          | 506,165,471.00          | 769,648,773.92          | 0.00        | 0.00        | 2,152,082,980.04          | 5,697,722,756.17             | 3,545,639,776.13          | 37.77%        | 62.23%        |
| 12 SECRETARIA DE VIALIDAD Y TRANSPORTE                                      | 46,142,110.63           | 59,100,042.67           | 63,016,580.96           | 90,601,038.17           | 0.00        | 0.00        | 258,859,772.43            | 804,979,920.00               | 546,120,147.57            | 32.16%        | 67.84%        |
| 13 SECRETARIA DE ADMINISTRACION   | 9,312,591.93            | 32,154,896.93           | 21,622,477.42           | 22,067,260.24           | 0.00        | 0.00        | 85,157,226.52             | 357,178,240.80               | 272,021,014.28            | 23.84%        | 76.16%        |
| 14 CONTRALORIA DEL ESTADO   | 4,595,395.33            | 6,021,517.28            | 5,822,439.54            | 9,183,026.93            | 0.00        | 0.00        | 25,622,379.08             | 79,207,360.00                | 53,584,980.92             | 32.35%        | 67.65%        |
| 15 PROCURADURIA GENERAL DE JUSTICIA   | 73,963,283.88           | 83,795,845.93           | 87,401,655.95           | 131,409,714.05          | 0.00        | 0.00        | 376,570,499.81            | 1,180,756,730.00             | 804,186,230.19            | 31.89%        | 68.11%        |
| 16 SECRETARIA DE PLANEACION   | 3,167,068.78            | 7,369,932.29            | 7,412,881.95            | 68,162,836.81           | 0.00        | 0.00        | 86,112,719.83             | 593,531,420.71               | 507,418,700.88            | 14.51%        | 85.49%        |
| 17 UNIDAD DE DEPENDENCIAS AUXILIARES  | 14,031,321.74           | 19,268,907.49           | 39,439,378.34           | 72,869,880.77           | 0.00        | 0.00        | 145,609,488.34            | 327,695,160.00               | 182,085,671.66            | 44.43%        | 55.57%        |
| 18 PARTICIPACIONES  | 563,051,799.82          | 689,459,818.59          | 833,829,355.40          | 873,612,342.88          | 0.00        | 0.00        | 2,959,953,316.69          | 8,985,008,108.80             | 6,025,054,792.11          | 32.94%        | 67.06%        |
| 19 DEUDA PUBLICA  | 155,456,486.54          | 170,955,714.52          | 155,294,670.43          | 149,237,809.30          | 0.00        | 0.00        | 630,944,680.79            | 1,901,295,776.41             | 1,270,351,095.62          | 33.18%        | 66.82%        |
| 20 PODER JUDICIAL   | 68,104,742.00           | 70,308,114.37           | 100,127,955.33          | 68,442,092.72           | 0.00        | 0.00        | 306,982,904.42            | 867,106,290.00               | 560,123,385.58            | 35.40%        | 64.60%        |
| 21 TRIBUNAL DE ARBITRAJE Y ESCALAFON  | 1,231,186.79            | 1,942,958.35            | 2,094,199.30            | 2,889,627.12            | 0.00        | 0.00        | 8,157,971.56              | 22,939,090.00                | 14,781,118.44             | 35.56%        | 64.44%        |
| 22 COMISION ESTATAL DE DERECHOS HUMANOS                                     | 7,631,285.00            | 7,631,285.00            | 7,644,461.00            | 7,629,821.00            | 0.00        | 0.00        | 30,536,852.00             | 92,575,419.00                | 62,038,567.00             | 32.99%        | 67.01%        |
| 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          | 0.00        | 0.00        | 669,305,357.29            | 2,607,202,128.14             | 1,937,896,770.85          | 25.67%        | 74.33%        |
| 24 APORTACIONES A MUNICIPIOS  | 389,935,583.00          | 389,948,358.19          | 389,935,583.00          | 389,935,583.00          | 0.00        | 0.00        | 1,559,755,107.19          | 4,393,418,075.04             | 2,833,662,967.85          | 35.50%        | 64.50%        |
| 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           | 0.00        | 0.00        | 94,519,332.00             | 286,637,900.00               | 192,118,568.00            | 32.98%        | 67.02%        |
| 26 PROCURADURIA SOCIAL  | 5,833,298.83            | 7,187,028.49            | 7,554,026.97            | 11,621,075.35           | 0.00        | 0.00        | 32,195,429.64             | 102,048,110.00               | 69,852,680.36             | 31.55%        | 68.45%        |
| 27 PROCURADURIA DE DESARROLLO URBANO  | 2,044,330.80            | 2,044,330.80            | 2,044,330.80            | 2,044,330.80            | 0.00        | 0.00        | 8,177,323.20              | 24,531,970.00                | 16,354,646.80             | 33.33%        | 66.67%        |
| 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           | 0.00        | 0.00        | 38,433,732.78             | 113,560,006.96               | 75,126,274.18             | 33.84%        | 66.16%        |
| 29 SECRETARIA DE DESARROLLO HUMANO  | 36,042,172.19           | 111,541,438.58          | 75,022,616.23           | 248,209,708.23          | 0.00        | 0.00        | 470,815,935.23            | 1,336,793,800.49             | 865,977,865.26            | 35.22%        | 64.78%        |
| 30 SECRETARIA DE TRABAJO Y PREVISION SOCIAL                                 | 10,271,298.25           | 12,879,938.25           | 13,203,941.27           | 40,505,130.82           | 0.00        | 0.00        | 76,860,308.59             | 249,233,869.50               | 172,373,560.91            | 30.84%        | 69.16%        |
| 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            | 0.00        | 0.00        | 6,510,768.00              | 19,532,300.00                | 13,021,532.00             | 33.33%        | 66.67%        |
| 32 CONSEJO ECON. Y SOCIAL DEL EDO. DE JAL. P.E.L.D.E.S. Y LA COMPETITIVIDAD | 1,117,370.00            | 1,117,370.00            | 1,117,370.00            | 1,117,370.00            | 0.00        | 0.00        | 4,469,480.00              | 13,408,440.00                | 8,938,960.00              | 33.33%        | 66.67%        |
| <b>SUMA</b>   | <b>3,811,982,677.22</b> | <b>5,248,250,837.01</b> | <b>5,000,277,304.82</b> | <b>6,276,723,957.79</b> | <b>0.00</b> | <b>0.00</b> | <b>20,337,234,776.84</b>  | <b>69,977,006,491.91</b>     | <b>49,639,771,715.07</b>  | <b>29.06%</b> | <b>70.94%</b> |



**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)**

**ABRIL 2011**

| E G R E S O S  | ENERO                   | FEBRERO                 | MARZO                   | ABRIL                   | MAYO        | JUNIO       | EJERCIDO<br>ENERO - ABRIL | PRESUPUESTADO<br>ENERO - DIC | POR EJERCER<br>MAYO - DIC | PROPORCION    |               |
|--|-------------------------|-------------------------|-------------------------|-------------------------|-------------|-------------|---------------------------|------------------------------|---------------------------|---------------|---------------|
|  |                         |                         |                         |                         |             |             |                           |                              |                           | ENE - ABRIL   | MAYO - 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              | 0.00        | 0.00        | 1,751,208.50              | 5,651,610.00                 | 3,900,401.50              | 30.99%        | 69.01%        |
| 03 SECRETARIA GENERAL DE GOBIERNO  | 15,627,571.73           | 17,108,824.94           | 17,758,161.70           | 30,452,663.90           | 0.00        | 0.00        | 80,947,222.27             | 260,154,560.00               | 179,207,337.73            | 31.12%        | 68.88%        |
| 04 SECRETARIA DE FINANZAS  | 24,775,229.65           | 28,315,236.06           | 29,418,152.27           | 50,233,670.57           | 0.00        | 0.00        | 132,742,288.55            | 389,561,249.63               | 256,818,961.08            | 34.07%        | 65.93%        |
| 05 SECRETARIA DE DESARROLLO URBANO                                       | 7,563,986.75            | 8,224,054.53            | 8,511,377.71            | 14,923,565.94           | 0.00        | 0.00        | 39,222,984.93             | 122,457,380.00               | 83,234,395.07             | 32.03%        | 67.97%        |
| 06 SECRETARIA DE DESARROLLO RURAL  | 5,908,673.33            | 6,459,825.10            | 6,721,030.83            | 11,425,565.15           | 0.00        | 0.00        | 30,515,094.41             | 94,910,560.00                | 64,395,465.59             | 32.15%        | 67.85%        |
| 07 SECRETARIA DE PROMOCION ECONOMICA                                     | 3,337,271.45            | 3,706,812.00            | 4,021,298.28            | 6,627,359.82            | 0.00        | 0.00        | 17,692,741.55             | 59,493,380.00                | 41,800,638.45             | 29.74%        | 70.26%        |
| 08 SECRETARIA DE TURISMO   | 2,337,758.23            | 2,527,495.49            | 2,726,236.14            | 4,571,882.92            | 0.00        | 0.00        | 12,163,372.78             | 37,378,340.00                | 25,214,967.22             | 32.54%        | 67.46%        |
| 09 SECRETARIA DE EDUCACION   | 827,001,602.78          | 2,077,815,468.13        | 1,360,791,987.12        | 1,485,838,887.75        | 0.00        | 0.00        | 5,751,447,945.78          | 20,099,815,147.66            | 14,348,367,201.88         | 28.61%        | 71.39%        |
| 10 SECRETARIA DE CULTURA   | 8,958,737.76            | 10,854,180.11           | 11,956,565.63           | 19,125,331.26           | 0.00        | 0.00        | 50,894,814.76             | 156,788,740.00               | 105,893,925.24            | 32.46%        | 67.54%        |
| 11 SECRETARIA DE SALUD   | 3,251,228.08            | 3,567,401.10            | 3,626,824.94            | 5,575,238.89            | 0.00        | 0.00        | 16,020,693.01             | 71,792,310.00                | 55,771,616.99             | 22.32%        | 77.68%        |
| 12 SECRETARIA DE VIALIDAD Y TRANSPORTE                                   | 42,938,827.88           | 42,256,005.50           | 44,428,033.73           | 70,880,987.02           | 0.00        | 0.00        | 200,503,854.13            | 632,458,020.00               | 431,954,165.87            | 31.70%        | 68.30%        |
| 13 SECRETARIA DE ADMINISTRACION  | 8,407,284.45            | 9,069,406.15            | 10,282,141.08           | 16,882,814.95           | 0.00        | 0.00        | 44,641,646.63             | 177,327,060.00               | 132,685,413.37            | 25.17%        | 74.83%        |
| 14 CONTRALORIA DEL ESTADO  | 4,566,147.54            | 4,941,159.23            | 5,379,261.72            | 8,946,914.69            | 0.00        | 0.00        | 23,833,483.18             | 73,340,590.00                | 49,507,106.82             | 32.50%        | 67.50%        |
| 15 PROCURADURIA GENERAL DE JUSTICIA                                      | 63,443,209.22           | 66,103,401.03           | 67,967,740.11           | 108,227,760.69          | 0.00        | 0.00        | 305,742,111.05            | 945,542,930.00               | 639,800,818.95            | 32.34%        | 67.66%        |
| 16 SECRETARIA DE PLANEACION  | 3,154,525.93            | 3,616,689.84            | 3,749,047.51            | 6,088,999.65            | 0.00        | 0.00        | 16,609,262.93             | 51,956,520.00                | 35,347,257.07             | 31.97%        | 68.03%        |
| 17 UNIDAD DE DEPENDENCIAS AUXILIARES                                     | 4,889,277.48            | 5,997,077.53            | 6,251,147.57            | 10,121,071.86           | 0.00        | 0.00        | 27,258,574.44             | 85,088,060.00                | 57,829,485.56             | 32.04%        | 67.96%        |
| 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            | 0.00        | 0.00        | 7,632,175.11              | 21,036,790.00                | 13,404,614.89             | 36.28%        | 63.72%        |
| 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              | 95,395,439.77           | 94,786,689.72           | 98,426,534.07           | 158,235,414.99          | 0.00        | 0.00        | 446,844,078.55            | 1,469,475,492.55             | 1,022,631,414.00          | 30.41%        | 69.59%        |
| 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           | 0.00        | 0.00        | 29,888,094.59             | 91,882,610.00                | 61,994,515.41             | 32.53%        | 67.47%        |
| 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            | 0.00        | 0.00        | 19,279,798.18             | 59,619,280.00                | 40,339,481.82             | 32.34%        | 67.66%        |
| 29 SECRETARIA DE DESARROLLO HUMANO                                       | 5,787,790.14            | 6,336,525.52            | 6,608,384.77            | 11,360,349.31           | 0.00        | 0.00        | 30,093,049.74             | 91,920,660.00                | 61,827,610.26             | 32.74%        | 67.26%        |
| 30 SECRETARIA DE TRABAJO Y PREVISION SOCIAL                              | 9,971,764.22            | 10,933,951.62           | 11,367,659.00           | 19,452,985.94           | 0.00        | 0.00        | 51,726,360.78             | 161,468,370.00               | 109,742,009.22            | 32.03%        | 67.97%        |
| 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%         |
| <b>SUMA</b>  | <b>1,148,508,423.58</b> | <b>2,415,125,156.80</b> | <b>1,713,144,326.83</b> | <b>2,060,672,948.64</b> | <b>0.00</b> | <b>0.00</b> | <b>7,337,450,855.85</b>   | <b>25,159,119,659.84</b>     | <b>17,821,668,803.99</b>  | <b>29.16%</b> | <b>70.84%</b> |



**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)**

**ABRIL 2011**

| EGRESOS  | ENERO               | FEBRERO              | MARZO                | ABRIL                | MAYO        | JUNIO       | EJERCIDO<br>ENERO - ABRIL | PRESUPUESTADO<br>ENERO - DIC | POR EJERCER<br>MAYO - DIC | PROPORCION    |               |
|--|---------------------|----------------------|----------------------|----------------------|-------------|-------------|---------------------------|------------------------------|---------------------------|---------------|---------------|
|  |                     |                      |                      |                      |             |             |                           |                              |                           | ENE - ABRIL   | MAYO - 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            | 0.00        | 0.00        | 92,607.46                 | 280,400.00                   | 187,792.54                | 33.03%        | 66.97%        |
| 03 SECRETARIA GENERAL DE GOBIERNO  | 192,682.71          | 582,232.89           | 996,980.30           | 1,229,885.32         | 0.00        | 0.00        | 3,001,781.22              | 9,422,779.00                 | 6,420,997.78              | 31.86%        | 68.14%        |
| 04 SECRETARIA DE FINANZAS  | 18,854.30           | 9,964,456.18         | 10,143,331.50        | 1,280,427.33         | 0.00        | 0.00        | 21,407,069.31             | 81,895,200.00                | 60,488,130.69             | 26.14%        | 73.86%        |
| 05 SECRETARIA DE DESARROLLO URBANO                                       | 0.00                | 131,054.27           | 351,363.66           | 133,085.78           | 0.00        | 0.00        | 615,503.71                | 4,000,600.00                 | 3,385,096.29              | 15.39%        | 84.61%        |
| 06 SECRETARIA DE DESARROLLO RURAL  | 0.00                | 282,781.97           | 358,178.91           | 628,161.31           | 0.00        | 0.00        | 1,269,122.19              | 6,815,700.00                 | 5,546,577.81              | 18.62%        | 81.38%        |
| 07 SECRETARIA DE PROMOCION ECONOMICA                                     | 0.00                | 87,803.73            | 76,068.11            | 75,761.66            | 0.00        | 0.00        | 239,633.50                | 995,500.00                   | 755,866.50                | 24.07%        | 75.93%        |
| 08 SECRETARIA DE TURISMO   | 3,272.99            | 40,608.14            | 67,742.36            | 54,131.18            | 0.00        | 0.00        | 165,754.67                | 908,000.00                   | 742,245.33                | 18.25%        | 81.75%        |
| 09 SECRETARIA DE EDUCACION   | 0.00                | 1,620,941.79         | 8,211,445.49         | 9,235,259.70         | 0.00        | 0.00        | 19,067,646.98             | 102,413,123.50               | 83,345,476.52             | 18.62%        | 81.38%        |
| 10 SECRETARIA DE CULTURA   | 0.00                | 120,676.87           | 130,225.95           | 291,255.07           | 0.00        | 0.00        | 542,157.89                | 3,478,078.00                 | 2,935,920.11              | 15.59%        | 84.41%        |
| 11 SECRETARIA DE SALUD   | 14,794.19           | 196,209.01           | 135,174.91           | 418,337.05           | 0.00        | 0.00        | 764,515.16                | 4,451,792.00                 | 3,687,276.84              | 17.17%        | 82.83%        |
| 12 SECRETARIA DE VIALIDAD Y TRANSPORTE                                   | 0.00                | 4,209,500.46         | 4,381,861.24         | 4,667,518.58         | 0.00        | 0.00        | 13,258,880.28             | 42,711,600.00                | 29,452,719.72             | 31.04%        | 68.96%        |
| 13 SECRETARIA DE ADMINISTRACION  | 43,201.07           | 190,097.97           | 367,542.25           | 243,100.67           | 0.00        | 0.00        | 843,941.96                | 2,906,200.00                 | 2,062,258.04              | 29.04%        | 70.96%        |
| 14 CONTRALORIA DEL ESTADO  | 0.00                | 120,675.38           | 114,649.33           | 44,346.91            | 0.00        | 0.00        | 279,671.62                | 1,427,300.00                 | 1,147,628.38              | 19.59%        | 80.41%        |
| 15 PROCURADURIA GENERAL DE JUSTICIA                                      | 0.00                | 57,799.17            | 2,352,328.72         | 4,871,404.75         | 0.00        | 0.00        | 7,281,532.64              | 53,066,650.00                | 45,785,117.36             | 13.72%        | 86.28%        |
| 16 SECRETARIA DE PLANEACION  | 0.00                | 42,352.02            | 193,333.72           | 157,310.99           | 0.00        | 0.00        | 392,996.73                | 3,316,529.00                 | 2,923,532.27              | 11.85%        | 88.15%        |
| 17 UNIDAD DE DEPENDENCIAS AUXILIARES                                     | 0.00                | 851,137.13           | 1,111,910.84         | 382,691.64           | 0.00        | 0.00        | 2,345,739.61              | 12,375,000.00                | 10,029,260.39             | 18.96%        | 81.04%        |
| 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            | 0.00        | 0.00        | 132,911.31                | 656,100.00                   | 523,188.69                | 20.26%        | 79.74%        |
| 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        | 0.00        | 0.00        | 85,504,887.22             | 281,999,200.00               | 196,494,312.78            | 30.32%        | 69.68%        |
| 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           | 0.00        | 0.00        | 325,662.47                | 1,423,000.00                 | 1,097,337.53              | 22.89%        | 77.11%        |
| 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           | 0.00        | 0.00        | 1,006,929.57              | 4,058,975.00                 | 3,052,045.43              | 24.81%        | 75.19%        |
| 29 SECRETARIA DE DESARROLLO HUMANO                                       | 0.00                | 136,266.35           | 216,677.97           | 274,551.28           | 0.00        | 0.00        | 627,495.60                | 4,787,900.00                 | 4,160,404.40              | 13.11%        | 86.89%        |
| 30 SECRETARIA DE TRABAJO Y PREVISION SOCIAL                              | 38,377.19           | 198,499.45           | 276,063.75           | 407,652.28           | 0.00        | 0.00        | 920,592.67                | 2,767,541.70                 | 1,846,949.03              | 33.26%        | 66.74%        |
| 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%         |
| <b>SUMA</b>  | <b>7,021,298.99</b> | <b>23,755,240.47</b> | <b>74,574,086.47</b> | <b>54,736,407.85</b> | <b>0.00</b> | <b>0.00</b> | <b>160,087,033.77</b>     | <b>626,157,168.20</b>        | <b>466,070,134.43</b>     | <b>25.57%</b> | <b>74.43%</b> |





**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)**

**ABRIL 2011**

| EGRESOS  | ENERO                | FEBRERO              | MARZO                 | ABRIL                 | MAYO        | JUNIO       | EJERCIDO<br>ENERO - ABRIL | PRESUPUESTADO<br>ENERO - DIC | POR EJERCER<br>MAYO - DIC | PROPORCION    |               |
|--|----------------------|----------------------|-----------------------|-----------------------|-------------|-------------|---------------------------|------------------------------|---------------------------|---------------|---------------|
|  |                      |                      |                       |                       |             |             |                           |                              |                           | ENE - ABRIL   | MAYO - 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            | 0.00        | 0.00        | 774,998.69                | 1,484,500.00                 | 709,501.31                | 52.21%        | 47.79%        |
| 03 SECRETARIA GENERAL DE GOBIERNO  | 519,693.74           | 4,134,421.82         | 2,401,098.82          | 1,925,525.73          | 0.00        | 0.00        | 8,980,740.11              | 30,490,790.00                | 21,510,049.89             | 29.45%        | 70.55%        |
| 04 SECRETARIA DE FINANZAS  | 1,964,824.37         | 3,783,978.11         | 5,701,452.83          | 9,961,237.90          | 0.00        | 0.00        | 21,411,493.21             | 93,586,300.00                | 72,174,806.79             | 22.88%        | 77.12%        |
| 05 SECRETARIA DE DESARROLLO URBANO                                       | 868,659.62           | 3,631,615.33         | 3,997,451.15          | 2,051,940.91          | 0.00        | 0.00        | 10,549,667.01             | 32,416,700.00                | 21,867,032.99             | 32.54%        | 67.46%        |
| 06 SECRETARIA DE DESARROLLO RURAL  | 210,645.47           | 3,678,294.78         | 2,003,420.75          | 1,245,613.99          | 0.00        | 0.00        | 7,137,974.99              | 21,834,400.00                | 14,696,425.01             | 32.69%        | 67.31%        |
| 07 SECRETARIA DE PROMOCION ECONOMICA                                     | 53,647.28            | 1,655,041.66         | 757,112.35            | 801,766.94            | 0.00        | 0.00        | 3,267,568.23              | 15,067,300.00                | 11,799,731.77             | 21.69%        | 78.31%        |
| 08 SECRETARIA DE TURISMO   | 123,947.76           | 730,506.88           | 877,525.47            | 1,245,710.37          | 0.00        | 0.00        | 2,977,690.48              | 13,783,500.00                | 10,805,809.52             | 21.60%        | 78.40%        |
| 09 SECRETARIA DE EDUCACION   | 12,119,535.63        | 17,611,336.53        | 68,191,367.91         | 24,028,631.18         | 0.00        | 0.00        | 121,950,871.25            | 480,056,956.61               | 358,106,085.36            | 25.40%        | 74.60%        |
| 10 SECRETARIA DE CULTURA   | 319,431.09           | 4,218,146.40         | 2,012,756.72          | 3,680,818.90          | 0.00        | 0.00        | 10,231,153.11             | 54,722,734.50                | 44,491,581.39             | 18.70%        | 81.30%        |
| 11 SECRETARIA DE SALUD   | 208,124.69           | 683,508.90           | 1,238,636.75          | 1,987,888.77          | 0.00        | 0.00        | 4,118,159.11              | 30,476,724.00                | 26,358,564.89             | 13.51%        | 86.49%        |
| 12 SECRETARIA DE VIALIDAD Y TRANSPORTE                                   | 1,863,261.09         | 11,283,808.81        | 12,841,771.90         | 10,806,210.03         | 0.00        | 0.00        | 36,795,051.83             | 96,192,800.00                | 59,397,748.17             | 38.25%        | 61.75%        |
| 13 SECRETARIA DE ADMINISTRACION  | 285,710.05           | 5,439,890.26         | 2,055,223.96          | 4,816,524.36          | 0.00        | 0.00        | 12,597,348.63             | 77,180,650.00                | 64,583,301.37             | 16.32%        | 83.68%        |
| 14 CONTRALORIA DEL ESTADO  | 29,247.79            | 959,682.67           | 319,038.29            | 191,765.33            | 0.00        | 0.00        | 1,499,734.08              | 4,319,470.00                 | 2,819,735.92              | 34.72%        | 65.28%        |
| 15 PROCURADURIA GENERAL DE JUSTICIA                                      | 473,952.16           | 7,588,523.23         | 8,161,504.64          | 3,912,626.48          | 0.00        | 0.00        | 20,136,606.51             | 71,509,000.00                | 51,372,393.49             | 28.16%        | 71.84%        |
| 16 SECRETARIA DE PLANEACION  | 12,542.85            | 876,168.77           | 418,439.63            | 588,783.45            | 0.00        | 0.00        | 1,895,934.70              | 24,659,467.00                | 22,763,532.30             | 7.69%         | 92.31%        |
| 17 UNIDAD DE DEPENDENCIAS AUXILIARES                                     | 9,142,044.26         | 12,416,945.43        | 32,053,576.82         | 62,143,905.99         | 0.00        | 0.00        | 115,756,472.50            | 227,567,900.00               | 111,811,427.50            | 50.87%        | 49.13%        |
| 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             | 0.00        | 0.00        | 392,885.14                | 1,129,000.00                 | 736,114.86                | 34.80%        | 65.20%        |
| 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         | 0.00        | 0.00        | 44,307,288.13             | 132,544,400.50               | 88,237,112.37             | 33.43%        | 66.57%        |
| 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            | 0.00        | 0.00        | 1,980,633.58              | 8,541,500.00                 | 6,560,866.42              | 23.19%        | 76.81%        |
| 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          | 0.00        | 0.00        | 4,174,668.25              | 20,559,800.00                | 16,385,131.75             | 20.31%        | 79.69%        |
| 29 SECRETARIA DE DESARROLLO HUMANO                                       | 55,853.46            | 1,663,741.04         | 1,202,263.09          | 1,319,051.36          | 0.00        | 0.00        | 4,240,908.95              | 21,088,000.00                | 16,847,091.05             | 20.11%        | 79.89%        |
| 30 SECRETARIA DE TRABAJO Y PREVISION SOCIAL                              | 255,224.82           | 1,742,661.19         | 1,456,344.64          | 1,110,340.67          | 0.00        | 0.00        | 4,564,571.32              | 13,717,528.80                | 9,152,957.48              | 33.28%        | 66.72%        |
| 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%         |
| <b>SUMA</b>  | <b>32,594,235.59</b> | <b>99,798,578.94</b> | <b>160,944,230.24</b> | <b>146,405,375.04</b> | <b>0.00</b> | <b>0.00</b> | <b>439,742,419.81</b>     | <b>1,472,929,421.41</b>      | <b>1,033,187,001.60</b>   | <b>29.85%</b> | <b>70.15%</b> |



**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)  
ABRIL 2011**

| EGRESOS  | ENERO                   | FEBRERO                 | MARZO                   | ABRIL                   | MAYO           | JUNIO       | EJERCIDO<br>ENERO - ABRIL | PRESUPUESTADO<br>ENERO - DIC | POR EJERCER<br>MAYO - DIC | PROPORCION<br>ENE - ABRIL | MAYO - DIC    |
|--|-------------------------|-------------------------|-------------------------|-------------------------|----------------|-------------|---------------------------|------------------------------|---------------------------|---------------------------|---------------|
|  | 01 PODER LEGISLATIVO    | 111,700,200.00          | 65,438,200.00           | 65,816,900.00           | 112,078,900.00 | 0.00        | 0.00                      | 355,034,200.00               | 762,170,000.00            | 407,135,800.00            | 46.58%        |
| 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           | 0.00           | 0.00        | 58,342,595.60             | 231,262,474.00               | 172,919,878.40            | 25.23%                    | 74.77%        |
| 04 SECRETARIA DE FINANZAS  | 14,679,321.74           | -13,004,095.08          | 8,937,611.16            | 196,570,128.54          | 0.00           | 0.00        | 207,182,966.36            | 348,554,713.11               | 141,371,746.75            | 59.44%                    | 40.56%        |
| 05 SECRETARIA DE DESARROLLO URBANO                                     | 17,515,778.33           | 17,774,638.33           | 81,638,640.66           | 88,112,996.61           | 0.00           | 0.00        | 205,042,053.93            | 4,028,026,183.78             | 3,822,984,129.85          | 5.09%                     | 94.91%        |
| 06 SECRETARIA DE DESARROLLO RURAL                                      | 0.00                    | 0.00                    | 26,693.66               | 6,829,636.00            | 0.00           | 0.00        | 6,856,329.66              | 315,249,291.30               | 308,392,961.64            | 2.17%                     | 97.83%        |
| 07 SECRETARIA DE PROMOCION ECONOMICA                                   | 28,420,214.33           | 78,420,214.33           | 82,330,289.86           | 63,780,119.49           | 0.00           | 0.00        | 252,950,838.01            | 787,394,810.00               | 534,443,971.99            | 32.13%                    | 67.87%        |
| 08 SECRETARIA DE TURISMO   | 0.00                    | 3,983,000.00            | 4,480,517.64            | 17,556,888.15           | 0.00           | 0.00        | 26,020,405.79             | 206,165,186.81               | 180,144,781.02            | 12.62%                    | 87.38%        |
| 09 SECRETARIA DE EDUCACION   | 729,850,019.10          | 593,311,680.33          | 620,916,864.13          | 682,991,847.23          | 0.00           | 0.00        | 2,627,070,410.79          | 9,252,838,306.66             | 6,625,767,895.87          | 28.39%                    | 71.61%        |
| 10 SECRETARIA DE CULTURA   | 4,998,735.50            | 5,427,217.50            | 6,081,197.50            | 8,996,712.50            | 0.00           | 0.00        | 25,503,863.00             | 103,607,074.63               | 78,103,211.63             | 24.62%                    | 75.38%        |
| 11 SECRETARIA DE SALUD   | 444,755,895.65          | 423,590,239.50          | 501,141,054.40          | 761,666,064.18          | 0.00           | 0.00        | 2,131,153,253.73          | 5,588,533,344.17             | 3,457,380,090.44          | 38.13%                    | 61.87%        |
| 12 SECRETARIA DE VIALIDAD Y TRANSPORTE                                 | 1,340,021.66            | 1,340,021.66            | 1,276,889.33            | 1,669,238.72            | 0.00           | 0.00        | 5,626,171.37              | 16,128,800.00                | 10,502,628.63             | 34.88%                    | 65.12%        |
| 13 SECRETARIA DE ADMINISTRACION  | 576,396.36              | 474,727.62              | 160,474.28              | 115,373.04              | 0.00           | 0.00        | 1,326,971.30              | 2,095,000.00                 | 768,028.70                | 63.34%                    | 36.66%        |
| 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           | 0.00           | 0.00        | 43,391,740.46             | 110,220,100.00               | 66,828,359.54             | 39.37%                    | 60.63%        |
| 16 SECRETARIA DE PLANEACION  | 0.00                    | 2,833,522.66            | 3,052,061.09            | 61,320,544.92           | 0.00           | 0.00        | 67,206,128.67             | 512,430,000.71               | 445,223,872.04            | 13.12%                    | 86.88%        |
| 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           | 0.00           | 0.00        | 306,982,904.42            | 867,106,290.00               | 560,123,385.58            | 35.40%                    | 64.60%        |
| 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            | 0.00           | 0.00        | 30,536,852.00             | 92,575,419.00                | 62,038,567.00             | 32.99%                    | 67.01%        |
| 23 SECRETARIA DE SEG. PUB., PREVENCION Y READAPTACION SOCIAL           | 623,600.26              | 17,933,959.74           | 19,486,136.20           | 24,903,661.03           | 0.00           | 0.00        | 62,947,357.23             | 653,395,835.09               | 590,448,477.86            | 9.63%                     | 90.37%        |
| 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        | 23,109,855.00           | 23,803,159.00           | 23,803,159.00           | 23,803,159.00           | 0.00           | 0.00        | 94,519,332.00             | 286,637,900.00               | 192,118,568.00            | 32.98%                    | 67.02%        |
| 26 PROCURADURIA SOCIAL   | 0.00                    | 0.00                    | 0.00                    | 0.00                    | 0.00           | 0.00        | 0.00                      | 51,000.00                    | 51,000.00                 | 0.00%                     | 100.00%       |
| 27 PROCURADURIA DE DESARROLLO URBANO                                   | 2,044,330.80            | 2,044,330.80            | 2,044,330.80            | 2,044,330.80            | 0.00           | 0.00        | 8,177,323.20              | 24,531,970.00                | 16,354,646.80             | 33.33%                    | 66.67%        |
| 28 SECRETARIA DE MEDIO AMBIENTE PARA EL DESARROLLO SUSTENT.            | 0.00                    | 0.00                    | 0.00                    | 0.00                    | 0.00           | 0.00        | 0.00                      | 160,000.00                   | 160,000.00                | 0.00%                     | 100.00%       |
| 29 SECRETARIA DE DESARROLLO HUMANO                                     | 30,198,528.59           | 103,404,905.67          | 66,984,019.84           | 235,254,324.84          | 0.00           | 0.00        | 435,841,778.94            | 1,217,522,370.49             | 781,680,591.55            | 35.80%                    | 64.20%        |
| 30 SECRETARIA DE TRABAJO Y PREVISION 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            | 0.00           | 0.00        | 6,510,768.00              | 19,532,300.00                | 13,021,532.00             | 33.33%                    | 66.67%        |
| 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            | 0.00           | 0.00        | 4,469,480.00              | 13,408,440.00                | 8,938,960.00              | 33.33%                    | 66.67%        |
| <b>SUMA</b>  | <b>1,512,237,732.60</b> | <b>1,430,639,335.89</b> | <b>1,622,609,683.47</b> | <b>2,397,206,972.50</b> | <b>0.00</b>    | <b>0.00</b> | <b>6,962,693,724.46</b>   | <b>25,439,987,109.75</b>     | <b>18,477,293,385.29</b>  | <b>27.37%</b>             | <b>72.63%</b> |



**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)**

**ABRIL 2011**

| EGRESOS   | ENERO            | FEBRERO              | MARZO                | ABRIL                | MAYO        | JUNIO       | EJERCIDO<br>ENERO - ABRIL | PRESUPUESTADO<br>ENERO - DIC | POR EJERCER<br>MAYO - DIC | PROPORCION    |               |
|---|------------------|----------------------|----------------------|----------------------|-------------|-------------|---------------------------|------------------------------|---------------------------|---------------|---------------|
|   |                  |                      |                      |                      |             |             |                           |                              |                           | ENE - ABRIL   | MAYO - 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         | 0.00        | 0.00        | 12,160,707.76             | 73,450,033.55                | 61,289,325.79             | 16.56%        | 83.44%        |
| 04 SECRETARIA DE FINANZAS   | 0.00             | 213,019.17           | 5,901,604.91         | 5,482,506.37         | 0.00        | 0.00        | 11,597,130.45             | 24,090,341.06                | 12,493,210.61             | 48.14%        | 51.86%        |
| 05 SECRETARIA DE DESARROLLO URBANO  | 0.00             | 0.00                 | 19,625.87            | 12,001.23            | 0.00        | 0.00        | 31,627.10                 | 1,484,100.00                 | 1,452,472.90              | 2.13%         | 97.87%        |
| 06 SECRETARIA DE DESARROLLO RURAL   | 0.00             | 258.28               | 0.00                 | 3,135.48             | 0.00        | 0.00        | 3,393.76                  | 636,600.00                   | 633,206.24                | 0.53%         | 99.47%        |
| 07 SECRETARIA DE PROMOCION ECONOMICA                                      | 0.00             | 12,764.02            | 14,443.07            | 355,159.79           | 0.00        | 0.00        | 382,366.88                | 666,000.00                   | 283,633.12                | 57.41%        | 42.59%        |
| 08 SECRETARIA DE TURISMO  | 0.00             | 0.00                 | 3,497.00             | 9,667,828.38         | 0.00        | 0.00        | 9,671,325.38              | 33,892,549.22                | 24,221,223.84             | 28.54%        | 71.46%        |
| 09 SECRETARIA DE EDUCACION  | 0.00             | 7,441,016.82         | 5,155,379.41         | 17,246,117.91        | 0.00        | 0.00        | 29,842,514.14             | 83,711,463.89                | 53,868,949.75             | 35.65%        | 64.35%        |
| 10 SECRETARIA DE CULTURA  | 0.00             | 0.00                 | 6,699.03             | 5,072,015.09         | 0.00        | 0.00        | 5,078,714.12              | 47,519,314.21                | 42,440,600.09             | 10.69%        | 89.31%        |
| 11 SECRETARIA DE SALUD  | 0.00             | 1,334.00             | 23,780.00            | 1,245.03             | 0.00        | 0.00        | 26,359.03                 | 2,468,586.00                 | 2,442,226.97              | 1.07%         | 98.93%        |
| 12 SECRETARIA DE VIALIDAD Y TRANSPORTE                                    | 0.00             | 10,706.24            | 88,024.76            | 2,577,083.82         | 0.00        | 0.00        | 2,675,814.82              | 17,488,700.00                | 14,812,885.18             | 15.30%        | 84.70%        |
| 13 SECRETARIA DE ADMINISTRACION   | 0.00             | 16,980,774.93        | 8,757,095.85         | 9,447.22             | 0.00        | 0.00        | 25,747,318.00             | 97,669,330.80                | 71,922,012.80             | 26.36%        | 73.64%        |
| 14 CONTRALORIA DEL ESTADO   | 0.00             | 0.00                 | 9,490.20             | 0.00                 | 0.00        | 0.00        | 9,490.20                  | 120,000.00                   | 110,509.80                | 7.91%         | 92.09%        |
| 15 PROCURADURIA GENERAL DE JUSTICIA                                       | 0.00             | 0.00                 | 10,910.78            | 7,598.37             | 0.00        | 0.00        | 18,509.15                 | 418,050.00                   | 399,540.85                | 4.43%         | 95.57%        |
| 16 SECRETARIA DE PLANEACION   | 0.00             | 1,199.00             | 0.00                 | 7,197.80             | 0.00        | 0.00        | 8,396.80                  | 1,168,904.00                 | 1,160,507.20              | 0.72%         | 99.28%        |
| 17 UNIDAD DE DEPENDENCIAS AUXILIARES                                      | 0.00             | 3,747.40             | 22,743.11            | 222,211.28           | 0.00        | 0.00        | 248,701.79                | 2,444,000.00                 | 2,195,298.21              | 10.18%        | 89.82%        |
| 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                      | 102,100.00                   | 102,100.00                | 0.00%         | 100.00%       |
| 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             | 6,803.40             | 631,392.72           | 29,063,550.04        | 0.00        | 0.00        | 29,701,746.16             | 69,787,200.00                | 40,085,453.84             | 42.56%        | 57.44%        |
| 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             | 0.00        | 0.00        | 1,039.00                  | 150,000.00                   | 148,961.00                | 0.69%         | 99.31%        |
| 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            | 0.00        | 0.00        | 9,839,739.12              | 15,702,951.96                | 5,863,212.84              | 62.66%        | 37.34%        |
| 29 SECRETARIA DE DESARROLLO HUMANO  | 0.00             | 0.00                 | 11,270.56            | 1,431.44             | 0.00        | 0.00        | 12,702.00                 | 1,474,870.00                 | 1,462,168.00              | 0.86%         | 99.14%        |
| 30 SECRETARIA DE TRABAJO Y PREVISION SOCIAL                               | 5,932.02         | 4,825.99             | 103,873.88           | 19,534,151.93        | 0.00        | 0.00        | 19,648,783.82             | 71,215,429.00                | 51,566,645.18             | 27.59%        | 72.41%        |
| 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%         |
| <b>SUMA</b>   | <b>48,189.25</b> | <b>25,298,362.79</b> | <b>36,995,662.03</b> | <b>94,369,791.37</b> | <b>0.00</b> | <b>0.00</b> | <b>156,712,005.48</b>     | <b>545,753,123.69</b>        | <b>389,041,118.21</b>     | <b>28.71%</b> | <b>71.29%</b> |



**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)

ABRIL 2011

| EGRESOS  | ENERO               | FEBRERO             | MARZO                | ABRIL                 | MAYO        | JUNIO       | EJERCIDO<br>ENERO - ABRIL | PRESUPUESTADO<br>ENERO - DIC | POR EJERCER<br>MAYO - DIC | PROPORCION   |               |
|--|---------------------|---------------------|----------------------|-----------------------|-------------|-------------|---------------------------|------------------------------|---------------------------|--------------|---------------|
|  |                     |                     |                      |                       |             |             |                           |                              |                           | ENE - ABRIL  | MAYO - 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         | 0.00        | 0.00        | 63,379,905.70             | 781,851,462.96               | 718,471,557.26            | 8.11%        | 91.89%        |
| 06 SECRETARIA DE DESARROLLO RURAL  | 3,128,927.82        | 3,270,270.82        | 7,904,752.73         | 48,036,972.13         | 0.00        | 0.00        | 62,340,923.50             | 487,382,054.85               | 425,041,131.35            | 12.79%       | 87.21%        |
| 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             | 0.00        | 0.00        | 42,205.94                 | 78,865,461.10                | 78,823,255.16             | 0.05%        | 99.95%        |
| 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          | 0.00        | 0.00        | 4,132,597.66              | 13,459,000.00                | 9,326,402.34              | 30.71%       | 69.29%        |
| 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%         |
| <b>SUMA</b>  | <b>3,128,927.82</b> | <b>3,270,270.82</b> | <b>12,949,706.95</b> | <b>110,546,727.21</b> | <b>0.00</b> | <b>0.00</b> | <b>129,895,632.80</b>     | <b>1,361,557,978.91</b>      | <b>1,231,662,346.11</b>   | <b>9.54%</b> | <b>90.46%</b> |



**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)

ABRIL 2011

| EGRESOS  | ENERO       | FEBRERO     | MARZO       | ABRIL       | MAYO        | JUNIO       | EJERCIDO      |             | PRESUPUESTADO |             | POR EJERCER |              | PROPORCION   |  |
|--|-------------|-------------|-------------|-------------|-------------|-------------|---------------|-------------|---------------|-------------|-------------|--------------|--------------|--|
|  |             |             |             |             |             |             | ENERO - ABRIL | ENERO - DIC | ENERO - DIC   | MAYO - DIC  | ENE - ABRIL | MAYO - 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%        |  |
| <b>SUMA</b>  | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>   | <b>0.00</b> | <b>0.00</b>   | <b>0.00</b> | <b>0.00</b> | <b>0.00%</b> | <b>0.00%</b> |  |



**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)  
ABRIL 2011**

| EGRESOS   | ENERO                 | FEBRERO                 | MARZO                   | ABRIL                   | MAYO        | JUNIO       | EJERCIDO<br>ENERO - ABRIL | PRESUPUESTADO<br>ENERO - DIC | POR EJERCER<br>MAYO - DIC | PROPORCION    |               |
|---|-----------------------|-------------------------|-------------------------|-------------------------|-------------|-------------|---------------------------|------------------------------|---------------------------|---------------|---------------|
|   |                       |                         |                         |                         |             |             |                           |                              |                           | ENE - ABRIL   | MAYO - 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                      | 91,780,069.86                | 91,780,069.86             | 0.00%         | 100.00%       |
| 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  | 563,051,799.82        | 689,459,818.59          | 833,829,355.40          | 873,612,342.88          | 0.00        | 0.00        | 2,959,953,316.69          | 8,985,008,108.80             | 6,025,054,792.11          | 32.94%        | 67.06%        |
| 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          | 0.00        | 0.00        | 1,559,755,107.19          | 4,393,418,075.04             | 2,833,662,967.85          | 35.50%        | 64.50%        |
| 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. 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%         |
| <b>SUMA</b>   | <b>952,987,382.82</b> | <b>1,079,408,176.78</b> | <b>1,223,764,938.40</b> | <b>1,263,547,925.88</b> | <b>0.00</b> | <b>0.00</b> | <b>4,519,708,423.88</b>   | <b>13,470,206,253.70</b>     | <b>8,950,497,829.82</b>   | <b>33.55%</b> | <b>66.45%</b> |

**SECRETARIA  
DE FINANZAS  
JALISCO**



**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)

ABRIL 2011

| EGRESOS  | ENERO                 | FEBRERO               | MARZO                 | ABRIL                 | MAYO        | JUNIO       | EJERCIDO<br>ENERO - ABRIL | PRESUPUESTADO<br>ENERO - DIC | POR EJERCER<br>MAYO - DIC | PROPORCION    |               |
|--|-----------------------|-----------------------|-----------------------|-----------------------|-------------|-------------|---------------------------|------------------------------|---------------------------|---------------|---------------|
|  |                       |                       |                       |                       |             |             |                           |                              |                           | ENE - ABRIL   | MAYO - 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        | 0.00        | 0.00        | 630,944,680.79            | 1,901,295,776.41             | 1,270,351,095.62          | 33.18%        | 66.82%        |
| 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   | 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%         |
| <b>SUMA</b>  | <b>155,456,486.54</b> | <b>170,955,714.52</b> | <b>155,294,670.43</b> | <b>149,237,809.30</b> | <b>0.00</b> | <b>0.00</b> | <b>630,944,680.79</b>     | <b>1,901,295,776.41</b>      | <b>1,270,351,095.62</b>   | <b>33.18%</b> | <b>66.82%</b> |



**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**

**ABRIL 2011**

| EGRESOS   | ENERO                   | FEBRERO                 | MARZO                   | ABRIL                   | MAYO        | JUNIO       | EJERCIDO<br>ENERO - ABRIL | PRESUPUESTADO<br>ENERO - DIC | POR EJERCER<br>MAYO - DIC | PROPORCION    |               |
|---|-------------------------|-------------------------|-------------------------|-------------------------|-------------|-------------|---------------------------|------------------------------|---------------------------|---------------|---------------|
|   |                         |                         |                         |                         |             |             |                           |                              |                           | ENE - ABRIL   | MAYO - DIC    |
| 01 DESARROLLO PRODUCTIVO DEL CAMPO                | 2,478,062.75            | 3,056,633.81            | 3,200,374.55            | 7,965,672.73            | 0.00        | 0.00        | 16,700,743.84             | 321,103,551.30               | 304,402,807.46            | 5.20%         | 94.80%        |
| 02 CIENCIA Y TECNOLOGIA PARA EL DESARROLLO        | 17,395,643.50           | 17,612,960.16           | 17,395,643.50           | 946,294.16              | 0.00        | 0.00        | 53,350,541.32             | 313,290,820.00               | 259,940,278.68            | 17.03%        | 82.97%        |
| 03 FOMENTO A LA INDUSTRIA, COMERCIO Y SERVICIOS   | 14,350,515.95           | 71,294,360.62           | 70,307,073.17           | 71,405,018.47           | 0.00        | 0.00        | 227,356,968.21            | 556,084,834.05               | 328,727,865.84            | 40.89%        | 59.11%        |
| 04 DESARROLLO DE INFRAESTRUCTURA PRODUCTIVA       | 8,279,746.24            | 9,435,179.02            | 80,550,248.15           | 145,894,498.79          | 0.00        | 0.00        | 244,159,672.20            | 4,758,727,971.71             | 4,514,568,299.51          | 5.13%         | 94.87%        |
| 05 DESARROLLO Y FOMENTO AL TURISMO                | 1,850,727.11            | 6,275,161.53            | 6,909,947.92            | 31,654,752.72           | 0.00        | 0.00        | 46,690,589.28             | 276,743,006.03               | 230,052,416.75            | 16.87%        | 83.13%        |
| 06 GENERACION DE EMPLEO Y SEGURIDAD LABORAL       | 3,003,330.20            | 3,264,929.50            | 3,542,187.48            | 25,237,441.09           | 0.00        | 0.00        | 35,047,888.27             | 113,642,854.00               | 78,594,965.73             | 30.84%        | 69.16%        |
| 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        | 0.00        | 0.00        | 8,307,117,259.96          | 28,414,381,429.43            | 20,107,264,169.47         | 29.24%        | 70.76%        |
| 08 PROTECCION Y ATENCION INTEGRAL A LA SALUD      | 447,473,174.98          | 427,371,289.16          | 505,426,922.17          | 768,970,832.76          | 0.00        | 0.00        | 2,149,242,219.07          | 5,688,299,656.17             | 3,539,057,437.10          | 37.78%        | 62.22%        |
| 09 DESARROLLO Y FOMENTO A LA CULTURA              | 14,276,904.35           | 20,620,220.88           | 20,187,444.83           | 37,208,338.76           | 0.00        | 0.00        | 92,292,908.82             | 444,981,402.44               | 352,688,493.62            | 20.74%        | 79.26%        |
| 10 DESARROLLO HUMANO Y SOCIAL SUSTENTABLE         | 38,828,866.12           | 112,577,459.81          | 80,097,413.10           | 253,712,243.06          | 0.00        | 0.00        | 485,215,982.09            | 1,557,033,508.47             | 1,071,817,526.38          | 31.16%        | 68.84%        |
| 11 PRESERVACION Y RESTAURACION DEL MEDIO AMBIENTE | 3,215,019.90            | 3,651,554.56            | 4,777,952.67            | 19,203,600.79           | 0.00        | 0.00        | 30,848,127.92             | 112,441,008.58               | 81,592,880.66             | 27.43%        | 72.57%        |
| 12 PROCURACION DE JUSTICIA                        | 82,581,682.36           | 93,709,024.70           | 97,888,904.64           | 147,304,273.95          | 0.00        | 0.00        | 421,483,885.65            | 1,317,049,388.50             | 895,565,502.85            | 32.00%        | 68.00%        |
| 13 PROTECCION CIVIL                               | 7,752,721.00            | 7,752,721.00            | 7,752,721.00            | 7,752,721.00            | 0.00        | 0.00        | 31,010,884.00             | 94,258,474.00                | 63,247,590.00             | 32.90%        | 67.10%        |
| 14 SEGURIDAD PUBLICA                              | 94,932,476.26           | 129,181,157.90          | 175,594,837.32          | 249,458,852.85          | 0.00        | 0.00        | 649,167,324.33            | 2,500,837,990.21             | 1,851,670,665.88          | 25.96%        | 74.04%        |
| 15 SEGURIDAD JURIDICA DE CIUDADANOS Y BIENES      | 85,719,200.25           | 91,557,093.29           | 122,590,820.68          | 105,250,163.37          | 0.00        | 0.00        | 405,117,277.59            | 1,201,822,195.48             | 796,704,917.89            | 33.71%        | 66.29%        |
| 16 IMPULSO AL DESARROLLO DEMOCRATICO              | 138,110,386.22          | 93,068,959.79           | 93,642,691.52           | 142,118,530.28          | 0.00        | 0.00        | 466,940,567.81            | 1,102,514,830.00             | 635,574,262.19            | 42.35%        | 57.65%        |
| 17 FORTALECIMIENTO INSTITUCIONAL                  | 1,233,800,292.23        | 1,435,614,438.58        | 1,647,765,830.24        | 1,936,177,253.53        | 0.00        | 0.00        | 6,253,357,814.58          | 19,058,641,238.41            | 12,805,283,423.83         | 32.81%        | 67.19%        |
| 18 DERECHOS HUMANOS                               | 7,631,285.00            | 7,631,285.00            | 7,644,461.00            | 7,629,821.00            | 0.00        | 0.00        | 30,536,852.00             | 92,575,419.00                | 62,038,567.00             | 32.99%        | 67.01%        |
| 19 PARTICIPACION CIUDADANA                        | 1,261,395.16            | 1,415,787.21            | 1,522,668.35            | 1,597,968.39            | 0.00        | 0.00        | 5,797,819.11              | 20,930,120.00                | 15,132,300.89             | 27.70%        | 72.30%        |
| 20 MOVILIDAD                                      | 46,142,110.63           | 59,100,042.67           | 63,016,580.96           | 90,601,038.17           | 0.00        | 0.00        | 258,859,772.43            | 804,979,920.00               | 546,120,147.57            | 32.16%        | 67.84%        |
| 21 ADMINISTRACION Y USO DEL AGUA                  | 10,425,190.00           | 10,211,310.00           | 11,513,018.60           | 43,396,816.35           | 0.00        | 0.00        | 75,546,334.95             | 288,960,652.33               | 213,414,317.38            | 26.14%        | 73.86%        |
| 22 JUEGOS PANAMERICANOS                           | 1,758,944.06            | 13,486,238.69           | 26,446,933.29           | 9,701,227.37            | 0.00        | 0.00        | 51,393,343.41             | 937,706,221.80               | 886,312,878.39            | 5.48%         | 94.52%        |
| <b>SUMA</b>                                       | <b>3,811,982,677.22</b> | <b>5,248,250,837.01</b> | <b>5,000,277,304.82</b> | <b>6,276,723,957.79</b> | <b>0.00</b> | <b>0.00</b> | <b>20,337,234,776.84</b>  | <b>69,977,006,491.91</b>     | <b>49,639,771,715.07</b>  | <b>29.06%</b> | <b>70.94%</b> |





**GOBIERNO DEL ESTADO DE JALISCO**

SECRETARIA DE FINANZAS

DIRECCION GENERAL DE ADMINISTRACION, CONTABILIDAD E INFORMATICA

DIRECCION DE CONTABILIDAD

**REPORTE CLASIFICACION DEL GASTO POR PROGRAMA**

**SERVICIOS PERSONALES (CAPITULO 1000)**

**ABRIL 2011**

| EGRESOS   | ENERO                   | FEBRERO                 | MARZO                   | ABRIL                   | MAYO        | JUNIO       | EJERCIDO<br>ENERO - ABRIL | PRESUPUESTADO<br>ENERO - DIC | POR EJERCER<br>MAYO - DIC | PROPORCION    |               |
|---|-------------------------|-------------------------|-------------------------|-------------------------|-------------|-------------|---------------------------|------------------------------|---------------------------|---------------|---------------|
|   |                         |                         |                         |                         |             |             |                           |                              |                           | ENE - ABRIL   | MAYO - DIC    |
| 01 DESARROLLO PRODUCTIVO DEL CAMPO                | 2,478,062.75            | 2,770,424.43            | 2,893,227.87            | 4,900,090.30            | 0.00        | 0.00        | 13,041,805.35             | 41,217,660.00                | 28,175,854.65             | 31.64%        | 68.36%        |
| 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            | 0.00        | 0.00        | 14,989,671.18             | 51,413,516.64                | 36,423,845.46             | 29.16%        | 70.84%        |
| 04 DESARROLLO DE INFRAESTRUCTURA PRODUCTIVA       | 5,145,059.80            | 5,626,359.02            | 5,837,228.26            | 10,180,147.44           | 0.00        | 0.00        | 26,788,794.52             | 83,278,410.00                | 56,489,615.48             | 32.17%        | 67.83%        |
| 05 DESARROLLO Y FOMENTO AL TURISMO                | 1,766,047.68            | 1,901,889.02            | 2,059,591.94            | 3,443,351.93            | 0.00        | 0.00        | 9,170,880.57              | 27,327,660.00                | 18,156,779.43             | 33.56%        | 66.44%        |
| 06 GENERACION DE EMPLEO Y SEGURIDAD LABORAL       | 2,846,447.33            | 3,101,769.46            | 3,243,652.29            | 5,603,354.06            | 0.00        | 0.00        | 14,795,223.14             | 45,831,830.00                | 31,036,606.86             | 32.28%        | 67.72%        |
| 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        | 0.00        | 0.00        | 5,621,875,285.88          | 19,579,879,808.02            | 13,958,004,522.14         | 28.71%        | 71.29%        |
| 08 PROTECCION Y ATENCION INTEGRAL A LA SALUD      | 3,251,228.08            | 3,567,401.10            | 3,626,824.94            | 5,575,238.89            | 0.00        | 0.00        | 16,020,693.01             | 71,792,310.00                | 55,771,616.99             | 22.32%        | 77.68%        |
| 09 DESARROLLO Y FOMENTO A LA CULTURA              | 8,958,737.76            | 10,854,180.11           | 11,956,565.63           | 19,125,331.26           | 0.00        | 0.00        | 50,894,814.76             | 156,788,740.00               | 105,893,925.24            | 32.46%        | 67.54%        |
| 10 DESARROLLO HUMANO Y SOCIAL SUSTENTABLE         | 5,689,815.95            | 6,231,080.74            | 6,443,737.44            | 11,113,164.91           | 0.00        | 0.00        | 29,477,799.04             | 91,369,080.00                | 61,891,280.96             | 32.26%        | 67.74%        |
| 11 PRESERVACION Y RESTAURACION DEL MEDIO AMBIENTE | 3,166,901.32            | 3,442,011.74            | 3,560,415.41            | 6,044,537.59            | 0.00        | 0.00        | 16,213,866.06             | 49,416,250.00                | 33,202,383.94             | 32.81%        | 67.19%        |
| 12 PROCURACION DE JUSTICIA                        | 70,334,474.56           | 74,117,892.92           | 76,428,190.50           | 122,134,273.08          | 0.00        | 0.00        | 343,014,831.06            | 1,058,915,710.00             | 715,900,878.94            | 32.39%        | 67.61%        |
| 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          | 0.00        | 0.00        | 424,547,222.58            | 1,377,166,632.55             | 952,619,409.97            | 30.83%        | 69.17%        |
| 15 SEGURIDAD JURIDICA DE CIUDADANOS Y BIENES      | 15,354,659.40           | 16,808,409.89           | 17,421,679.29           | 29,969,885.43           | 0.00        | 0.00        | 79,554,634.01             | 242,187,590.00               | 162,632,955.99            | 32.85%        | 67.15%        |
| 16 IMPULSO AL DESARROLLO DEMOCRATICO              | 3,088,465.39            | 3,341,601.72            | 3,518,391.82            | 5,839,533.46            | 0.00        | 0.00        | 15,787,992.39             | 49,638,920.00                | 33,850,927.61             | 31.81%        | 68.19%        |
| 17 FORTALECIMIENTO INSTITUCIONAL                  | 88,247,407.87           | 112,308,896.45          | 101,660,746.05          | 156,175,800.01          | 0.00        | 0.00        | 458,392,850.38            | 1,593,025,652.63             | 1,134,632,802.25          | 28.77%        | 71.23%        |
| 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              | 0.00        | 0.00        | 883,002.59                | 2,624,380.00                 | 1,741,377.41              | 33.65%        | 66.35%        |
| 20 MOVILIDAD                                      | 42,938,827.88           | 42,256,005.50           | 44,428,033.73           | 70,880,987.02           | 0.00        | 0.00        | 200,503,854.13            | 632,458,020.00               | 431,954,165.87            | 31.70%        | 68.30%        |
| 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                           | 299,853.06              | 323,510.81              | 338,879.34              | 535,391.99              | 0.00        | 0.00        | 1,497,635.20              | 4,787,490.00                 | 3,289,854.80              | 31.28%        | 68.72%        |
| <b>SUMA</b>                                       | <b>1,148,508,423.58</b> | <b>2,415,125,156.80</b> | <b>1,713,144,326.83</b> | <b>2,060,672,948.64</b> | <b>0.00</b> | <b>0.00</b> | <b>7,337,450,855.85</b>   | <b>25,159,119,659.84</b>     | <b>17,821,668,803.99</b>  | <b>29.16%</b> | <b>70.84%</b> |



**GOBIERNO DEL ESTADO DE JALISCO**

SECRETARIA DE FINANZAS

DIRECCION GENERAL DE ADMINISTRACION, CONTABILIDAD E INFORMATICA

DIRECCION DE CONTABILIDAD

**REPORTE CLASIFICACION DEL GASTO POR PROGRAMA**

**MATERIALES Y SUMINISTROS (CAPITULO 2000)**

**ABRIL 2011**

| EGRESOS   | ENERO               | FEBRERO              | MARZO                | ABRIL                | MAYO        | JUNIO       | EJERCIDO              |                       | PRESUPUESTADO         |               | PROPORCION    |            |
|---|---------------------|----------------------|----------------------|----------------------|-------------|-------------|-----------------------|-----------------------|-----------------------|---------------|---------------|------------|
|   |                     |                      |                      |                      |             |             | ENERO - ABRIL         | ENERO - DIC           | ENERO - DIC           | MAYO - DIC    | ENE - ABRIL   | MAYO - DIC |
| 01 DESARROLLO PRODUCTIVO DEL CAMPO                | 0.00                | 260,370.40           | 263,300.91           | 351,611.99           | 0.00        | 0.00        | 875,283.30            | 2,369,900.00          | 1,494,616.70          | 36.93%        | 63.07%        |            |
| 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            | 0.00        | 0.00        | 415,160.56            | 2,790,400.00          | 2,375,239.44          | 14.88%        | 85.12%        |            |
| 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            | 0.00        | 0.00        | 265,678.86            | 818,300.00            | 552,621.14            | 32.47%        | 67.53%        |            |
| 07 EDUCACION Y DEPORTE PARA UNA VIDA DIGNA        | 0.00                | 1,400,856.80         | 8,176,162.32         | 9,204,233.70         | 0.00        | 0.00        | 18,781,252.82         | 73,617,663.50         | 54,836,410.68         | 25.51%        | 74.49%        |            |
| 08 PROTECCION Y ATENCION INTEGRAL A LA SALUD      | 14,794.19           | 196,209.01           | 135,174.91           | 418,337.05           | 0.00        | 0.00        | 764,515.16            | 4,451,792.00          | 3,687,276.84          | 17.17%        | 82.83%        |            |
| 09 DESARROLLO Y FOMENTO A LA CULTURA              | 0.00                | 120,676.87           | 130,225.95           | 291,255.07           | 0.00        | 0.00        | 542,157.89            | 3,478,078.00          | 2,935,920.11          | 15.59%        | 84.41%        |            |
| 10 DESARROLLO HUMANO Y SOCIAL SUSTENTABLE         | 0.00                | 76,922.18            | 205,594.09           | 262,730.89           | 0.00        | 0.00        | 545,247.16            | 4,169,680.00          | 3,624,432.84          | 13.08%        | 86.92%        |            |
| 11 PRESERVACION Y RESTAURACION DEL MEDIO AMBIENTE | 0.00                | 140,845.21           | 124,251.78           | 149,388.57           | 0.00        | 0.00        | 414,485.56            | 1,787,000.00          | 1,372,514.44          | 23.19%        | 76.81%        |            |
| 12 PROCURACION DE JUSTICIA                        | 24,339.02           | 128,211.07           | 2,494,313.22         | 4,915,080.84         | 0.00        | 0.00        | 7,561,944.15          | 54,258,660.00         | 46,696,715.85         | 13.94%        | 86.06%        |            |
| 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                              | 6,673,420.82        | 4,451,657.44         | 44,393,423.95        | 29,344,102.10        | 0.00        | 0.00        | 84,862,604.31         | 278,051,990.00        | 193,189,385.69        | 30.52%        | 69.48%        |            |
| 15 SEGURIDAD JURIDICA DE CIUDADANOS Y BIENES      | 137,127.81          | 537,051.44           | 764,556.07           | 909,573.50           | 0.00        | 0.00        | 2,348,308.82          | 5,056,892.00          | 2,708,583.18          | 46.44%        | 53.56%        |            |
| 16 IMPULSO AL DESARROLLO DEMOCRATICO              | 35,578.57           | 64,035.32            | 78,774.93            | 138,753.10           | 0.00        | 0.00        | 317,141.92            | 1,000,600.00          | 683,458.08            | 31.70%        | 68.30%        |            |
| 17 FORTALECIMIENTO INSTITUCIONAL                  | 133,617.67          | 11,945,206.59        | 13,105,142.40        | 3,935,390.71         | 0.00        | 0.00        | 29,119,357.37         | 150,952,762.70        | 121,833,405.33        | 19.29%        | 80.71%        |            |
| 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             | 0.00        | 0.00        | 12,101.66             | 438,900.00            | 426,798.34            | 2.76%         | 97.24%        |            |
| 20 MOVILIDAD                                      | 0.00                | 4,209,500.46         | 4,381,861.24         | 4,667,518.58         | 0.00        | 0.00        | 13,258,880.28         | 42,711,600.00         | 29,452,719.72         | 31.04%        | 68.96%        |            |
| 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               | 0.00        | 0.00        | 2,913.95              | 202,950.00            | 200,036.05            | 1.44%         | 98.56%        |            |
| <b>SUMA</b>                                       | <b>7,021,298.98</b> | <b>23,755,240.47</b> | <b>74,574,086.47</b> | <b>54,736,407.85</b> | <b>0.00</b> | <b>0.00</b> | <b>160,087,033.77</b> | <b>626,157,168.20</b> | <b>466,070,134.43</b> | <b>25.57%</b> | <b>74.43%</b> |            |



**GOBIERNO DEL ESTADO DE JALISCO**

SECRETARIA DE FINANZAS

DIRECCION GENERAL DE ADMINISTRACION, CONTABILIDAD E INFORMATICA

DIRECCION DE CONTABILIDAD

**REPORTE CLASIFICACION DEL GASTO POR PROGRAMA**

**SERVICIOS GENERALES (CAPITULO 3000)**

**ABRIL 2011**

| EGRESOS   | ENERO                | FEBRERO              | MARZO                 | ABRIL                 | MAYO        | JUNIO       | EJERCIDO<br>ENERO - ABRIL | PRESUPUESTADO<br>ENERO - DIC | POR EJERCER<br>MAYO - DIC | PROPORCION    |               |
|---|----------------------|----------------------|-----------------------|-----------------------|-------------|-------------|---------------------------|------------------------------|---------------------------|---------------|---------------|
|   |                      |                      |                       |                       |             |             |                           |                              |                           | ENE - ABRIL   | MAYO - DIC    |
| 01 DESARROLLO PRODUCTIVO DEL CAMPO                | 0.00                 | 25,829.70            | 17,152.11             | 120,216.77            | 0.00        | 0.00        | 163,198.58                | 2,357,500.00                 | 2,194,301.42              | 6.92%         | 93.08%        |
| 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            | 0.00        | 0.00        | 1,162,212.74              | 9,023,080.00                 | 7,860,867.26              | 12.88%        | 87.12%        |
| 04 DESARROLLO DE INFRAESTRUCTURA PRODUCTIVA       | 5,758.62             | 407,432.53           | 2,286,183.61          | 692,087.20            | 0.00        | 0.00        | 3,391,461.96              | 10,277,030.00                | 6,885,568.04              | 33.00%        | 67.00%        |
| 05 DESARROLLO Y FOMENTO AL TURISMO                | 84,679.43            | 390,272.51           | 366,858.99            | 1,000,237.70          | 0.00        | 0.00        | 1,842,048.63              | 9,753,610.00                 | 7,911,561.37              | 18.89%        | 81.11%        |
| 06 GENERACION DE EMPLEO Y SEGURIDAD LABORAL       | 153,793.95           | 72,392.01            | 181,928.14            | 78,204.15             | 0.00        | 0.00        | 486,318.25                | 1,872,180.00                 | 1,385,861.75              | 25.98%        | 74.02%        |
| 07 EDUCACION Y DEPORTE PARA UNA VIDA DIGNA        | 12,119,535.63        | 13,731,143.98        | 19,520,735.86         | 21,675,403.91         | 0.00        | 0.00        | 67,046,819.38             | 288,419,064.00               | 221,372,244.62            | 23.25%        | 76.75%        |
| 08 PROTECCION Y ATENCION INTEGRAL A LA SALUD      | 208,124.69           | 683,508.90           | 1,238,636.75          | 1,987,888.77          | 0.00        | 0.00        | 4,118,159.11              | 30,476,724.00                | 26,358,564.89             | 13.51%        | 86.49%        |
| 09 DESARROLLO Y FOMENTO A LA CULTURA              | 319,431.09           | 4,218,146.40         | 2,012,756.72          | 3,680,818.90          | 0.00        | 0.00        | 10,231,153.11             | 54,722,734.50                | 44,491,581.39             | 18.70%        | 81.30%        |
| 10 DESARROLLO HUMANO Y SOCIAL SUSTENTABLE         | 0.00                 | 261,630.64           | 543,002.90            | 811,658.15            | 0.00        | 0.00        | 1,616,291.69              | 11,417,800.00                | 9,801,508.31              | 14.16%        | 85.84%        |
| 11 PRESERVACION Y RESTAURACION DEL MEDIO AMBIENTE | 48,118.58            | 68,697.61            | 161,547.28            | 400,406.08            | 0.00        | 0.00        | 678,769.55                | 7,628,118.58                 | 6,949,349.03              | 8.90%         | 91.10%        |
| 12 PROCURACION DE JUSTICIA                        | 520,036.90           | 7,851,989.11         | 8,410,253.66          | 4,264,740.43          | 0.00        | 0.00        | 21,047,020.10             | 72,835,045.50                | 51,788,025.40             | 28.90%        | 71.10%        |
| 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         | 0.00        | 0.00        | 42,320,707.76             | 115,700,850.50               | 73,380,142.74             | 36.58%        | 63.42%        |
| 15 SEGURIDAD JURIDICA DE CIUDADANOS Y BIENES      | 61,666.79            | 1,264,004.29         | 1,444,966.41          | 638,979.35            | 0.00        | 0.00        | 3,409,616.84              | 15,080,867.00                | 11,671,250.16             | 22.61%        | 77.39%        |
| 16 IMPULSO AL DESARROLLO DEMOCRATICO              | 176,287.26           | 421,963.75           | 425,465.77            | 248,395.59            | 0.00        | 0.00        | 1,272,112.37              | 2,896,440.00                 | 1,624,327.63              | 43.92%        | 56.08%        |
| 17 FORTALECIMIENTO INSTITUCIONAL                  | 13,328,319.83        | 43,962,479.09        | 98,674,336.27         | 87,822,000.12         | 0.00        | 0.00        | 243,787,135.31            | 739,664,017.33               | 495,876,882.02            | 32.96%        | 67.04%        |
| 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                        | 4,520.73             | 85,064.27            | 192,614.84            | 89,867.76             | 0.00        | 0.00        | 372,067.60                | 4,302,200.00                 | 3,930,132.40              | 8.65%         | 91.35%        |
| 20 MOVILIDAD                                      | 1,863,261.09         | 11,283,808.81        | 12,841,771.90         | 10,806,210.03         | 0.00        | 0.00        | 36,795,051.83             | 96,192,800.00                | 59,397,748.17             | 38.25%        | 61.75%        |
| 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              | 0.00        | 0.00        | 2,275.00                  | 309,360.00                   | 307,085.00                | 0.74%         | 99.26%        |
| <b>SUMA</b>                                       | <b>32,594,235.59</b> | <b>99,798,578.94</b> | <b>160,944,230.24</b> | <b>146,405,375.04</b> | <b>0.00</b> | <b>0.00</b> | <b>439,742,419.81</b>     | <b>1,472,929,421.41</b>      | <b>1,033,187,001.60</b>   | <b>29.85%</b> | <b>70.15%</b> |



**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)**

ABRIL 2011

| EGRESOS   | ENERO                   | FEBRERO                 | MARZO                   | ABRIL                   | MAYO        | JUNIO       | EJERCIDO<br>ENERO - ABRIL | PRESUPUESTADO<br>ENERO - DIC | POR EJERCER<br>MAYO - DIC | PROPORCION    |               |
|---|-------------------------|-------------------------|-------------------------|-------------------------|-------------|-------------|---------------------------|------------------------------|---------------------------|---------------|---------------|
|   |                         |                         |                         |                         |             |             |                           |                              |                           | ENE - ABRIL   | MAYO - DIC    |
| 01 DESARROLLO PRODUCTIVO DEL CAMPO                | 0.00                    | 0.00                    | 26,693.66               | 1,204,476.00            | 0.00        | 0.00        | 1,231,169.66              | 246,477,291.30               | 245,246,121.64            | 0.50%         | 99.50%        |
| 02 CIENCIA Y TECNOLOGIA PARA EL DESARROLLO        | 17,395,643.50           | 17,612,960.16           | 17,395,643.50           | 946,294.16              | 0.00        | 0.00        | 53,350,541.32             | 313,290,820.00               | 259,940,278.68            | 17.03%        | 82.97%        |
| 03 FOMENTO A LA INDUSTRIA, COMERCIO Y SERVICIOS   | 11,512,139.16           | 67,799,766.16           | 66,507,231.65           | 65,388,947.32           | 0.00        | 0.00        | 211,205,084.29            | 495,648,237.41               | 284,443,153.12            | 42.61%        | 57.39%        |
| 04 DESARROLLO DE INFRAESTRUCTURA PRODUCTIVA       | 0.00                    | 0.00                    | 63,797,407.33           | 46,139,777.28           | 0.00        | 0.00        | 109,937,184.61            | 3,695,189,883.78             | 3,585,252,699.17          | 2.98%         | 97.02%        |
| 05 DESARROLLO Y FOMENTO AL TURISMO                | 0.00                    | 3,983,000.00            | 4,479,999.99            | 17,556,888.15           | 0.00        | 0.00        | 26,019,888.14             | 206,137,786.81               | 180,117,898.67            | 12.62%        | 87.38%        |
| 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          | 0.00        | 0.00        | 2,573,190,657.30          | 8,407,153,230.02             | 5,833,962,572.72          | 30.61%        | 69.39%        |
| 08 PROTECCION Y ATENCION INTEGRAL A LA SALUD      | 443,999,028.02          | 422,922,836.15          | 500,402,505.57          | 760,988,123.02          | 0.00        | 0.00        | 2,128,312,492.76          | 5,579,110,244.17             | 3,450,797,751.41          | 38.15%        | 61.85%        |
| 09 DESARROLLO Y FOMENTO A LA CULTURA              | 4,998,735.50            | 5,427,217.50            | 6,081,197.50            | 8,996,712.50            | 0.00        | 0.00        | 25,503,863.00             | 103,607,074.63               | 78,103,211.63             | 24.62%        | 75.38%        |
| 10 DESARROLLO HUMANO Y SOCIAL SUSTENTABLE         | 33,139,050.17           | 106,007,826.25          | 70,597,866.42           | 238,301,109.42          | 0.00        | 0.00        | 448,045,852.26            | 1,273,050,936.49             | 825,005,084.23            | 35.19%        | 64.81%        |
| 11 PRESERVACION Y RESTAURACION DEL MEDIO AMBIENTE | 0.00                    | 0.00                    | 0.00                    | 5,625,160.00            | 0.00        | 0.00        | 5,625,160.00              | 21,025,640.00                | 15,400,480.00             | 26.75%        | 73.25%        |
| 12 PROCURACION DE JUSTICIA                        | 11,697,727.88           | 11,608,263.60           | 10,542,458.28           | 15,963,002.67           | 0.00        | 0.00        | 49,811,452.43             | 130,395,173.00               | 80,583,720.57             | 38.20%        | 61.80%        |
| 13 PROTECCION CIVIL                               | 7,752,721.00            | 7,752,721.00            | 7,752,721.00            | 7,752,721.00            | 0.00        | 0.00        | 31,010,884.00             | 94,258,474.00                | 63,247,590.00             | 32.90%        | 67.10%        |
| 14 SEGURIDAD PUBLICA                              | 623,600.26              | 17,933,495.74           | 19,481,349.20           | 24,867,610.55           | 0.00        | 0.00        | 62,906,055.75             | 653,043,835.09               | 590,137,779.34            | 9.63%         | 90.37%        |
| 15 SEGURIDAD JURIDICA DE CIUDADANOS Y BIENES      | 70,149,072.80           | 72,352,445.17           | 102,172,286.13          | 70,486,423.52           | 0.00        | 0.00        | 315,160,227.62            | 892,684,160.00               | 577,523,932.38            | 35.30%        | 64.70%        |
| 16 IMPULSO AL DESARROLLO DEMOCRATICO              | 134,810,055.00          | 89,241,359.00           | 89,620,059.00           | 135,882,059.00          | 0.00        | 0.00        | 449,553,532.00            | 1,048,807,900.00             | 599,254,368.00            | 42.86%        | 57.14%        |
| 17 FORTALECIMIENTO INSTITUCIONAL                  | 23,627,987.46           | -197,209.48             | 24,652,158.77           | 269,089,650.32          | 0.00        | 0.00        | 317,172,587.07            | 1,017,622,237.82             | 700,449,650.75            | 31.17%        | 68.83%        |
| 18 DERECHOS HUMANOS                               | 7,631,285.00            | 7,631,285.00            | 7,644,461.00            | 7,629,821.00            | 0.00        | 0.00        | 30,536,852.00             | 92,575,419.00                | 62,038,567.00             | 32.99%        | 67.01%        |
| 19 PARTICIPACION CIUDADANA                        | 1,117,370.00            | 1,117,370.00            | 1,117,370.00            | 1,117,370.00            | 0.00        | 0.00        | 4,469,480.00              | 13,408,440.00                | 8,938,960.00              | 33.33%        | 66.67%        |
| 20 MOVILIDAD                                      | 1,340,021.66            | 1,340,021.66            | 1,276,889.33            | 1,669,238.72            | 0.00        | 0.00        | 5,626,171.37              | 16,128,800.00                | 10,502,628.63             | 34.88%        | 65.12%        |
| 21 ADMINISTRACION Y USO DEL AGUA                  | 10,425,190.00           | 10,211,310.00           | 10,215,630.00           | 33,339,820.00           | 0.00        | 0.00        | 64,191,950.00             | 208,749,981.00               | 144,558,031.00            | 30.75%        | 69.25%        |
| 22 JUEGOS PANAMERICANOS                           | 1,459,091.00            | 13,162,727.88           | 26,105,410.00           | 9,105,410.00            | 0.00        | 0.00        | 49,832,638.88             | 931,621,545.23               | 881,788,906.35            | 5.35%         | 94.65%        |
| <b>SUMA</b>                                       | <b>1,512,237,732.60</b> | <b>1,430,639,335.89</b> | <b>1,622,609,683.47</b> | <b>2,397,206,972.50</b> | <b>0.00</b> | <b>0.00</b> | <b>6,962,693,724.46</b>   | <b>25,439,987,109.75</b>     | <b>18,477,293,385.29</b>  | <b>27.37%</b> | <b>72.63%</b> |



**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)**

**ABRIL 2011**

| EGRESOS   | ENERO            | FEBRERO              | MARZO                | ABRIL                | MAYO        | JUNIO       | EJERCIDO              |                       | PRESUPUESTADO         |               | PROPORCION    |            |
|---|------------------|----------------------|----------------------|----------------------|-------------|-------------|-----------------------|-----------------------|-----------------------|---------------|---------------|------------|
|   |                  |                      |                      |                      |             |             | ENERO - ABRIL         | ENERO - DIC           | ENERO - DIC           | MAYO - DIC    | ENE - ABRIL   | MAYO - 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        | 0.00        | 10,554.82             | 337,090.00            | 326,535.18            | 3.13%         | 96.87%        |            |
| 05 DESARROLLO Y FOMENTO AL TURISMO                | 0.00             | 0.00                 | 3,497.00             | 9,654,274.94         | 0.00        | 0.00        | 9,657,771.94          | 33,523,949.22         | 23,866,177.28         | 28.81%        | 71.19%        |            |
| 06 GENERACION DE EMPLEO Y SEGURIDAD LABORAL       | 668.02           | 0.00                 | 0.00                 | 19,500,000.00        | 0.00        | 0.00        | 19,500,668.02         | 65,120,544.00         | 45,619,875.98         | 29.95%        | 70.05%        |            |
| 07 EDUCACION Y DEPORTE PARA UNA VIDA DIGNA        | 0.00             | 7,441,016.82         | 1,538,609.85         | 17,243,617.91        | 0.00        | 0.00        | 26,223,244.58         | 65,311,663.89         | 39,088,419.31         | 40.15%        | 59.85%        |            |
| 08 PROTECCION Y ATENCION INTEGRAL A LA SALUD      | 0.00             | 1,334.00             | 23,780.00            | 1,245.03             | 0.00        | 0.00        | 26,359.03             | 2,468,586.00          | 2,442,226.97          | 1.07%         | 98.93%        |            |
| 09 DESARROLLO Y FOMENTO A LA CULTURA              | 0.00             | 0.00                 | 6,699.03             | 5,072,015.09         | 0.00        | 0.00        | 5,078,714.12          | 47,519,314.21         | 42,440,600.09         | 10.69%        | 89.31%        |            |
| 10 DESARROLLO HUMANO Y SOCIAL SUSTENTABLE         | 0.00             | 0.00                 | 11,270.56            | 0.00                 | 0.00        | 0.00        | 11,270.56             | 1,042,600.00          | 1,031,329.44          | 1.08%         | 98.92%        |            |
| 11 PRESERVACION Y RESTAURACION DEL MEDIO AMBIENTE | 0.00             | 0.00                 | 0.00                 | 0.00                 | 0.00        | 0.00        | 0.00                  | 2,000,000.00          | 2,000,000.00          | 0.00%         | 100.00%       |            |
| 12 PROCURACION DE JUSTICIA                        | 5,104.00         | 2,668.00             | 13,688.98            | 27,176.93            | 0.00        | 0.00        | 48,637.91             | 644,800.00            | 596,162.09            | 7.54%         | 92.46%        |            |
| 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        | 0.00        | 0.00        | 34,530,733.93         | 76,874,682.07         | 42,343,948.14         | 44.92%        | 55.08%        |            |
| 15 SEGURIDAD JURIDICA DE CIUDADANOS Y BIENES      | 16,673.45        | 595,182.50           | 787,332.78           | 3,245,301.57         | 0.00        | 0.00        | 4,644,490.30          | 46,812,686.48         | 42,168,196.18         | 9.92%         | 90.08%        |            |
| 16 IMPULSO AL DESARROLLO DEMOCRATICO              | 0.00             | 0.00                 | 0.00                 | 9,789.13             | 0.00        | 0.00        | 9,789.13              | 170,970.00            | 161,180.87            | 5.73%         | 94.27%        |            |
| 17 FORTALECIMIENTO INSTITUCIONAL                  | 19,090.04        | 17,231,174.63        | 30,613,837.92        | 6,368,677.19         | 0.00        | 0.00        | 54,232,779.78         | 185,874,537.82        | 131,641,758.04        | 29.18%        | 70.82%        |            |
| 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         | 0.00        | 0.00        | 2,675,814.82          | 17,488,700.00         | 14,812,885.18         | 15.30%        | 84.70%        |            |
| 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%       |            |
| <b>SUMA</b>                                       | <b>48,189.29</b> | <b>25,298,362.79</b> | <b>36,995,662.03</b> | <b>94,369,791.37</b> | <b>0.00</b> | <b>0.00</b> | <b>156,712,005.48</b> | <b>545,753,123.69</b> | <b>389,041,118.21</b> | <b>28.71%</b> | <b>71.29%</b> |            |



**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)

ABRIL 2011

| EGRESOS   | ENERO               | FEBRERO             | MARZO                | ABRIL                 | MAYO        | JUNIO       | EJERCIDO              | PRESUPUESTADO           | POR EJERCER             | PROPORCION   |               |
|---|---------------------|---------------------|----------------------|-----------------------|-------------|-------------|-----------------------|-------------------------|-------------------------|--------------|---------------|
|   |                     |                     |                      |                       |             |             | ENERO - ABRIL         | ENERO - DIC             | MAYO - DIC              | ENE - ABRIL  | MAYO - DIC    |
| 01 DESARROLLO PRODUCTIVO DEL CAMPO                | 0.00                | 0.00                | 0.00                 | 1,389,277.67          | 0.00        | 0.00        | 1,389,277.67          | 28,485,000.00           | 27,095,722.33           | 4.88%        | 95.12%        |
| 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         | 0.00        | 0.00        | 103,616,515.73        | 966,855,157.93          | 863,238,642.20          | 10.72%       | 89.28%        |
| 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             | 0.00        | 0.00        | 42,205.94             | 78,865,461.10           | 78,823,255.16           | 0.05%        | 99.95%        |
| 10 DESARROLLO HUMANO Y SOCIAL SUSTENTABLE         | 0.00                | 0.00                | 2,295,941.69         | 3,223,579.69          | 0.00        | 0.00        | 5,519,521.38          | 175,983,411.98          | 170,463,890.60          | 3.14%        | 96.86%        |
| 11 PRESERVACION Y RESTAURACION DEL MEDIO AMBIENTE | 0.00                | 0.00                | 931,738.20           | 6,984,108.55          | 0.00        | 0.00        | 7,915,846.75          | 30,584,000.00           | 22,668,153.25           | 25.88%       | 74.12%        |
| 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         | 0.00        | 0.00        | 11,354,384.95         | 80,210,671.33           | 68,856,286.38           | 14.16%       | 85.84%        |
| 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%        |
| <b>SUMA</b>                                       | <b>3,128,927.82</b> | <b>3,270,270.82</b> | <b>12,949,706.95</b> | <b>110,546,727.21</b> | <b>0.00</b> | <b>0.00</b> | <b>129,895,632.80</b> | <b>1,361,557,978.91</b> | <b>1,231,662,346.11</b> | <b>9.54%</b> | <b>90.46%</b> |

**SECRETARIA  
DE FINANZAS  
JALISCO**



**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)**

**ABRIL 2011**

| EGRESOS   | ENERO       | FEBRERO     | MARZO       | ABRIL       | MAYO        | JUNIO       | EJERCIDO<br>ENERO - ABRIL | PRESUPUESTADO<br>ENERO - DIC | POR EJERCER<br>MAYO - DIC | PROPORCION   |              |
|---|-------------|-------------|-------------|-------------|-------------|-------------|---------------------------|------------------------------|---------------------------|--------------|--------------|
|   |             |             |             |             |             |             |                           |                              |                           | ENE - ABRIL  | MAYO - 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%        |
| <b>SUMA</b>                                       | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>               | <b>0.00</b>                  | <b>0.00</b>               | <b>0.00%</b> | <b>0.00%</b> |



**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)**

ABRIL 2011

| EGRESOS   | ENERO                 | FEBRERO                 | MARZO                   | ABRIL                   | MAYO        | JUNIO       | EJERCIDO<br>ENERO - ABRIL | PRESUPUESTADO<br>ENERO - DIC | POR EJERCER<br>MAYO - DIC | PROPORCION    |               |
|---|-----------------------|-------------------------|-------------------------|-------------------------|-------------|-------------|---------------------------|------------------------------|---------------------------|---------------|---------------|
|   |                       |                         |                         |                         |             |             |                           |                              |                           | ENE - ABRIL   | MAYO - 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                  | 952,987,382.82        | 1,079,408,176.78        | 1,223,764,938.40        | 1,263,547,925.88        | 0.00        | 0.00        | 4,519,708,423.88          | 13,470,206,253.70            | 8,950,497,829.82          | 33.55%        | 66.45%        |
| 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%         |
| <b>SUMA</b>                                       | <b>952,987,382.82</b> | <b>1,079,408,176.78</b> | <b>1,223,764,938.40</b> | <b>1,263,547,925.88</b> | <b>0.00</b> | <b>0.00</b> | <b>4,519,708,423.88</b>   | <b>13,470,206,253.70</b>     | <b>8,950,497,829.82</b>   | <b>33.55%</b> | <b>66.45%</b> |





**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)**

**ABRIL 2011**

| EGRESOS   | ENERO                 | FEBRERO               | MARZO                 | ABRIL                 | MAYO        | JUNIO       | EJERCIDO<br>ENERO - ABRIL | PRESUPUESTADO<br>ENERO - DIC | POR EJERCER<br>MAYO - DIC | PROPORCION    |               |
|---|-----------------------|-----------------------|-----------------------|-----------------------|-------------|-------------|---------------------------|------------------------------|---------------------------|---------------|---------------|
|   |                       |                       |                       |                       |             |             |                           |                              |                           | ENE - ABRIL   | MAYO - 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        | 0.00        | 0.00        | 630,944,680.79            | 1,901,295,776.41             | 1,270,351,095.62          | 33.18%        | 66.82%        |
| 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%         |
| <b>SUMA</b>                                       | <b>155,456,486.54</b> | <b>170,955,714.52</b> | <b>155,294,670.43</b> | <b>149,237,809.30</b> | <b>0.00</b> | <b>0.00</b> | <b>630,944,680.79</b>     | <b>1,901,295,776.41</b>      | <b>1,270,351,095.62</b>   | <b>33.18%</b> | <b>66.82%</b> |



**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  
ABRIL 2011**

| <b>EGRESOS</b>                                    | <b>ENERO</b>            | <b>FEBRERO</b>          | <b>MARZO</b>            | <b>ABRIL</b>            | <b>MAYO</b> | <b>JUNIO</b> | <b>EJERCIDO<br/>ENERO - ABRIL</b> | <b>PRESUPUESTADO<br/>ENERO - DIC</b> | <b>POR EJERCER<br/>MAYO - DIC</b> | <b>PROPORCION<br/>ENE - ABRIL MAYO - DIC</b> |               |
|---|-------------------------|-------------------------|-------------------------|-------------------------|-------------|--------------|-----------------------------------|--------------------------------------|-----------------------------------|--|---------------|
| <b>01 EMPLEO Y CRECIMIENTO</b>                    | <b>59,542,159.81</b>    | <b>134,636,773.33</b>   | <b>219,865,426.66</b>   | <b>336,201,721.68</b>   | <b>0.00</b> | <b>0.00</b>  | <b>750,246,081.48</b>             | <b>7,566,259,911.22</b>              | <b>6,816,013,829.74</b>           | <b>9.92%</b>                                 | <b>90.08%</b> |
| 01 DESARROLLO PRODUCTIVO DEL CAMPO                | 2,478,062.75            | 3,056,633.81            | 3,200,374.55            | 7,965,672.73            | 0.00        | 0.00         | 16,700,743.84                     | 321,103,551.30                       | 304,402,807.46                    | 5.20%  | 94.80%        |
| 02 CIENCIA Y TECNOLOGIA PARA EL DESARROLLO        | 17,395,643.50           | 17,612,960.16           | 17,395,643.50           | 946,294.16              | 0.00        | 0.00         | 53,350,541.32                     | 313,290,820.00                       | 259,940,278.68                    | 17.03%                                       | 82.97%        |
| 03 FOMENTO A LA INDUSTRIA, COMERCIO Y SERVICIOS   | 14,350,515.95           | 71,294,360.62           | 70,307,073.17           | 71,405,018.47           | 0.00        | 0.00         | 227,356,968.21                    | 556,084,834.05                       | 328,727,865.84                    | 40.89%                                       | 59.11%        |
| 04 DESARROLLO DE INFRAESTRUCTURA PRODUCTIVA       | 8,279,746.24            | 9,435,179.02            | 80,550,248.15           | 145,894,498.79          | 0.00        | 0.00         | 244,159,672.20                    | 4,758,727,971.71                     | 4,514,568,299.51                  | 5.13%  | 94.87%        |
| 05 DESARROLLO Y FOMENTO AL TURISMO                | 1,850,727.11            | 6,275,161.53            | 6,909,947.92            | 31,654,752.72           | 0.00        | 0.00         | 46,690,589.28                     | 276,743,006.03                       | 230,052,416.75                    | 16.87%                                       | 83.13%        |
| 06 GENERACION DE EMPLEO Y SEGURIDAD LABORAL       | 3,003,330.20            | 3,264,929.50            | 3,542,187.48            | 25,237,441.09           | 0.00        | 0.00         | 35,047,888.27                     | 113,642,854.00                       | 78,594,965.73                     | 30.84%                                       | 69.16%        |
| 21 ADMINISTRACION Y USO DEL AGUA                  | 10,425,190.00           | 10,211,310.00           | 11,513,018.60           | 43,396,816.35           | 0.00        | 0.00         | 75,546,334.95                     | 288,960,652.33                       | 213,414,317.38                    | 26.14%                                       | 73.86%        |
| 22 JUEGOS PANAMERICANOS                           | 1,758,944.06            | 13,486,238.69           | 26,446,933.29           | 9,701,227.37            | 0.00        | 0.00         | 51,393,343.41                     | 937,706,221.80                       | 886,312,878.39                    | 5.48%  | 94.52%        |
| <b>02 DESARROLLO SOCIAL</b>                       | <b>2,100,651,078.93</b> | <b>3,253,683,596.21</b> | <b>2,626,008,943.41</b> | <b>3,343,232,651.74</b> | <b>0.00</b> | <b>0.00</b>  | <b>11,323,576,270.29</b>          | <b>37,022,116,925.09</b>             | <b>25,698,540,654.80</b>          | <b>30.59%</b>                                | <b>69.41%</b> |
| 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        | 0.00        | 0.00         | 8,307,117,259.96                  | 28,414,381,429.43                    | 20,107,264,169.47                 | 29.24%                                       | 70.76%        |
| 08 PROTECCION Y ATENCION INTEGRAL A LA SALUD      | 447,473,174.98          | 427,371,289.16          | 505,426,922.17          | 768,970,832.76          | 0.00        | 0.00         | 2,149,242,219.07                  | 5,688,299,656.17                     | 3,539,057,437.10                  | 37.78%                                       | 62.22%        |
| 09 DESARROLLO Y FOMENTO A LA CULTURA              | 14,276,904.35           | 20,620,220.88           | 20,187,444.83           | 37,208,338.76           | 0.00        | 0.00         | 92,292,908.82                     | 444,981,402.44                       | 352,688,493.62                    | 20.74%                                       | 79.26%        |
| 10 DESARROLLO HUMANO SUSTENTABLE                  | 38,828,866.12           | 112,577,459.81          | 80,097,413.10           | 253,712,243.06          | 0.00        | 0.00         | 485,215,982.09                    | 1,557,033,508.47                     | 1,071,817,526.38                  | 31.16%                                       | 68.84%        |
| 11 PRESERVACION Y RESTAURACION DEL MEDIO AMBIENTE | 3,215,019.90            | 3,651,554.56            | 4,777,952.67            | 19,203,600.79           | 0.00        | 0.00         | 30,848,127.92                     | 112,441,008.58                       | 81,592,880.66                     | 27.43%                                       | 72.57%        |
| 20 MOVILIDAD                                      | 46,142,110.63           | 59,100,042.67           | 63,016,580.96           | 90,601,038.17           | 0.00        | 0.00         | 258,859,772.43                    | 804,979,920.00                       | 546,120,147.57                    | 32.16%                                       | 67.84%        |
| <b>03 RESPETO Y JUSTICIA</b>                      | <b>409,096,466.09</b>   | <b>415,268,956.68</b>   | <b>497,469,975.16</b>   | <b>651,884,541.45</b>   | <b>0.00</b> | <b>0.00</b>  | <b>1,973,719,939.38</b>           | <b>6,216,482,878.19</b>              | <b>4,242,762,938.81</b>           | <b>31.75%</b>                                | <b>68.25%</b> |
| 12 PROCURACION DE JUSTICIA                        | 82,581,682.36           | 93,709,024.70           | 97,888,904.64           | 147,304,273.95          | 0.00        | 0.00         | 421,483,885.65                    | 1,317,049,388.50                     | 895,565,502.85                    | 32.00%                                       | 68.00%        |
| 13 PROTECCION CIVIL                               | 7,752,721.00            | 7,752,721.00            | 7,752,721.00            | 7,752,721.00            | 0.00        | 0.00         | 31,010,884.00                     | 94,258,474.00                        | 63,247,590.00                     | 32.90%                                       | 67.10%        |
| 14 SEGURIDAD PUBLICA                              | 94,932,476.26           | 129,181,157.90          | 175,594,837.32          | 249,458,852.85          | 0.00        | 0.00         | 649,167,324.33                    | 2,500,837,990.21                     | 1,851,670,665.88                  | 25.96%                                       | 74.04%        |
| 15 SEGURIDAD JURIDICA DE CIUDADANOS Y BIENES      | 85,719,200.25           | 91,557,093.29           | 122,590,820.68          | 105,250,163.37          | 0.00        | 0.00         | 405,117,277.59                    | 1,201,822,195.48                     | 796,704,917.89                    | 33.71%                                       | 66.29%        |
| 16 IMPULSO AL DESARROLLO DEMOCRATICO              | 138,110,386.22          | 93,068,959.79           | 93,642,691.52           | 142,118,530.28          | 0.00        | 0.00         | 466,940,367.81                    | 1,102,514,830.00                     | 635,574,262.19                    | 42.35%                                       | 57.65%        |
| <b>04 BUEN GOBIERNO</b>                           | <b>1,242,692,972.39</b> | <b>1,444,661,510.79</b> | <b>1,656,932,959.59</b> | <b>1,945,405,042.92</b> | <b>0.00</b> | <b>0.00</b>  | <b>6,289,692,485.69</b>           | <b>19,172,146,777.41</b>             | <b>12,882,454,291.72</b>          | <b>32.81%</b>                                | <b>67.19%</b> |
| 17 FORTALECIMIENTO INSTITUCIONAL                  | 1,233,800,292.23        | 1,435,614,438.58        | 1,647,765,830.24        | 1,936,177,253.53        | 0.00        | 0.00         | 6,253,357,814.58                  | 19,058,641,238.41                    | 12,805,283,423.83                 | 32.81%                                       | 67.19%        |
| 18 DERECHOS HUMANOS                               | 7,631,285.00            | 7,631,285.00            | 7,644,461.00            | 7,629,821.00            | 0.00        | 0.00         | 30,536,852.00                     | 92,575,419.00                        | 62,038,567.00                     | 32.99%                                       | 67.01%        |
| 19 PARTICIPACION CIUDADANA                        | 1,261,395.16            | 1,415,787.21            | 1,522,668.35            | 1,597,968.39            | 0.00        | 0.00         | 5,797,819.11                      | 20,930,120.00                        | 15,132,300.89                     | 27.70%                                       | 72.30%        |
| <b>SUMA</b>                                       | <b>3,811,982,677.22</b> | <b>5,248,250,837.01</b> | <b>5,000,277,304.82</b> | <b>6,276,723,957.79</b> | <b>0.00</b> | <b>0.00</b>  | <b>20,337,234,776.84</b>          | <b>69,977,006,491.91</b>             | <b>49,639,771,715.07</b>          | <b>29.06%</b>                                | <b>70.94%</b> |



GOBIERNO DEL ESTADO DE JALISCO  
SECRETARIA DE FINANZAS

DIRECCION GENERAL DE ADMINISTRACION, CONTABILIDAD E INFORMATICA  
DIRECCION DE CONTABILIDAD

PARTICIPACIONES Y APORTACIONES A MUNICIPIOS  
ABRIL 2011

EJERCIDO

| CONCEPTO   | EJERCIDO                |                         |
|--|-------------------------|-------------------------|
|  | ABRIL                   | ENERO - ABRIL           |
| 8101 PARTICIPACIONES A MUNICIPIOS POR INGRESOS ESTATALES         | 60,579,523.20           | 262,437,965.60          |
| 8102 PARTICIPACIONES A MUNICIPIOS POR INGRESOS FEDERALES         | 793,442,698.68          | 2,653,216,099.30        |
| 8201 FONDO DE INFRAESTRUCTURA SOCIAL MUNICIPAL                   | 131,348,347.00          | 525,400,948.58          |
| 8202 FONDO DE FORTALECIMIENTO MUNICIPAL                          | 258,587,236.00          | 1,034,354,158.61        |
| 8203 APORTACIONES A FIDEICOMISOS DE TURISMO                      | 9,590,121.00            | 34,299,251.79           |
| 8302 SUBSIDIOS A MUNICIPIOS                                      | 0.00                    | 0.00                    |
| 8303 FONDO DE INCENTIVOS A LA EFICIENCIA DE LA GESTION MUNICIPAL | 10,000,000.00           | 10,000,000.00           |
| <b>T O T A L E S :</b>   | <b>1,263,547,925.88</b> | <b>4,519,708,423.88</b> |



GOBIERNO DEL ESTADO DE JALISCO  
SECRETARIA DE FINANZAS

DIRECCION GENERAL DE ADMINISTRACION, CONTABILIDAD E INFORMATICA  
DIRECCION DE CONTABILIDAD

DEUDA PUBLICA  
ABRIL 2011

| CONCEPTO   | EJERCIDO              |                       |
|--|-----------------------|-----------------------|
|  | ABRIL                 | ENERO - ABRIL         |
| 9101 AMORTIZACION DE LA DEUDA PUBLICA  | 53,871,753.40         | 220,318,003.53        |
| 9201 INTERESES DE LA DEUDA PUBLICA   | 77,885,462.18         | 303,411,933.17        |
| 9301 COMISIONES Y GASTOS DE LA DEUDA PUBLICA   | 43,890.91             | 175,563.64            |
| 9401 ADEFAS POR SERVICIOS PERSONALES   | 7,295,133.55          | 58,878,383.24         |
| 9402 ADEFAS POR CONCEPTOS DISTINTOS DE SERVICIOS PERSONALES                            | 9,603,748.94          | 45,889,904.35         |
| 9403 DEVOLUCION DE INGRESOS PERCIBIDOS INDEBIDAMENTE EN EJERCICIOS FISCALES ANTERIORES | 537,820.32            | 2,270,892.86          |
| <b>TOTALES:</b>  | <b>149,237,809.30</b> | <b>630,944,680.79</b> |