



Secretaría de Finanzas

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

Dirección de Contabilidad

Estados Financieros Diciembre 2011

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

SECRETARIA DE FINANZAS

DIRECCION GENERAL DE ADMINISTRACION, CONTABILIDAD E INFORMATICA

DIRECCION DE CONTABILIDAD

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

DEL 1o. DE ENERO AL 31 DE DICIEMBRE DEL 2011

EXISTENCIA INICIAL AL 1o. DE ENERO DEL 2011

BANCOS :

2,039,383,996.11

INGRESOS

IMPUESTOS

2,456,269,073.87

DERECHOS

1,481,380,716.42

PRODUCTOS

319,349,539.43

APROVECHAMIENTOS

1,567,441,111.26

PARTICIPACIONES FEDERALES

30,490,989,131.11

INGRESOS EXTRAORDINARIOS

8,669,094,606.71

APORTACIONES FEDERALES

25,391,842,654.42

OTROS APOYOS FEDERALES

4,540,607,981.33

SUMA DE LOS INGRESOS

74,916,974,814.55

CUENTAS EN ADMINISTRACION

1,323,496,354.10

E G R E S O S

PODER LEGISLATIVO

761,170,000.00

DESPACHO DEL GOBERNADOR

9,812,454.85

SECRETARIA GENERAL DE GOBIERNO

631,871,347.20

SECRETARIA DE FINANZAS

2,139,157,069.03

SECRETARIA DE DESARROLLO URBANO

3,276,430,557.67

SECRETARIA DE DESARROLLO RURAL

717,757,158.94

SECRETARIA DE PROMOCION ECONOMICA

902,761,870.16

SECRETARIA DE TURISMO

551,656,025.38

SECRETARIA DE EDUCACION

32,128,978,140.21

SECRETARIA DE CULTURA

443,635,733.63

SECRETARIA DE SALUD

8,350,696,741.03

SECRETARIA DE VIALIDAD Y TRANSPORTE

832,294,633.14

SECRETARIA DE ADMINISTRACION

533,187,062.01

CONTRALORIA DEL ESTADO

80,635,486.77

PROCURADURIA GENERAL DE JUSTICIA

1,163,177,637.48

SECRETARIA DE PLANEACION

549,661,862.27

UNIDAD DE DEPENDENCIAS AUXILIARES

408,808,258.31

PARTICIPACIONES

8,814,473,274.62

DEUDA PUBLICA

1,887,912,298.73

PODER JUDICIAL

867,371,114.72

TRIBUNAL DE ARBITRAJE Y ESCALAFON

25,072,038.96

COMISION ESTATAL DE DERECHOS HUMANOS

91,575,419.00

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

3,355,549,075.61

APORTACIONES A MUNICIPIOS

4,416,543,084.19

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

285,637,900.00

PROCURADURIA SOCIAL

97,489,667.35

PROCURADURIA DE DESARROLLO URBANO

24,531,969.26

SECRETARIA DEL MEDIO AMBIENTE P/EL DESARROLLO SUSTENT.

212,427,796.61

SECRETARIA DE DESARROLLO HUMANO

1,485,515,066.51

SECRETARIA DE TRABAJO Y PREVISION SOCIAL

245,763,330.51

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

19,532,300.00

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

13,408,440.00

SUMA DE LOS EGRESOS

75,324,494,814.15

EXISTENCIA FINAL AL 31 DE DICIEMBRE DEL 2011

BANCOS:

2,955,360,350.61

S U M A S

78,279,855,164.76

78,279,855,164.76



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 31 DE DICIEMBRE DEL 2011

INGRESOS

-	
IMPUESTOS	2,456,269,073.87
DERECHOS	1,481,380,716.42
PRODUCTOS	319,349,539.43
APROVECHAMIENTOS	1,567,441,111.26
PARTICIPACIONES FEDERALES	30,490,989,131.11
INGRESOS EXTRAORDINARIOS	8,669,094,606.71
APORTACIONES FEDERALES	25,391,842,654.42
OTROS APOYOS FEDERALES	<u>4,540,607,981.33</u>

SUMA DE LOS INGRESOS 74,916,974,814.55EGRESOS

PODER LEGISLATIVO	761,170,000.00
DESPACHO DEL GOBERNADOR	9,812,454.85
SECRETARIA GENERAL DE GOBIERNO	631,871,347.20
SECRETARIA DE FINANZAS	2,139,157,069.03
SECRETARIA DE DESARROLLO URBANO	3,276,430,557.67
SECRETARIA DE DESARROLLO RURAL	717,757,158.94
SECRETARIA DE PROMOCION ECONOMICA	902,761,870.16
SECRETARIA DE TURISMO	551,656,025.38
SECRETARIA DE EDUCACION	32,128,978,140.21
SECRETARIA DE CULTURA	443,635,733.63
SECRETARIA DE SALUD	8,350,696,741.03
SECRETARIA DE VIALIDAD Y TRANSPORTE	832,294,633.14
SECRETARIA DE ADMINISTRACION	533,187,062.01
CONTRALORIA DEL ESTADO	80,635,486.77
PROCURADURIA GENERAL DE JUSTICIA	1,163,177,637.48
SECRETARIA DE PLANEACION	549,661,862.27
UNIDAD DE DEPENDENCIAS AUXILIARES	408,808,258.31
PARTICIPACIONES	8,814,473,274.62
DEUDA PUBLICA	1,887,912,298.73
PODER JUDICIAL	867,371,114.72
TRIBUNAL DE ARBITRAJE Y ESCALAFON	25,072,038.96
COMISION ESTATAL DE DERECHOS HUMANOS	91,575,419.00
SECRETARIA DE SEG. PUB., PREVENCION Y READAPT. SOCIAL	3,355,549,075.61
APORTACIONES A MUNICIPIOS	4,416,543,084.19
INSTITUTO ELECTORAL Y DE PARTIC. CIUD. DEL EDO. DE JAL.	285,637,900.00
PROCURADURIA SOCIAL	97,489,667.35
PROCURADURIA DE DESARROLLO URBANO	24,531,969.26
SECRETARIA DEL MEDIO AMBIENTE P/EL DESARROLLO SUSTENT.	212,427,796.61
SECRETARIA DE DESARROLLO HUMANO	1,485,515,066.51
SECRETARIA DE TRABAJO Y PREVISION SOCIAL	245,763,330.51
INSTITUTO DE TRANSPARENCIA E INFORM. PUB. DEL EDO. DE JAL.	19,532,300.00
CONSEJO ECON. Y SOCIAL DEL EDO. JAL. P/DES. Y LA COMPETIT.	<u>13,408,440.00</u>
SUMA DE LOS EGRESOS	75,324,494,814.15
RESULTADO DEL EJERCICIO EN CURSO	-407,519,999.60

SUMAS 74,916,974,814.5574,916,974,814.55



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 31 DE DICIEMBRE DEL 2011

INGRESOS			EGRESOS		
IMPUESTOS	2,456,269,073.87		1000	SERVICIOS PERSONALES	25,595,281,575.24
DERECHOS	1,481,380,716.42		2000	MATERIALES Y SUMINISTROS	653,423,055.74
PRODUCTOS	319,349,539.43		3000	SERVICIOS GENERALES	1,609,300,238.75
APROVECHAMIENTOS	<u>1,567,441,111.26</u>		4000	TRANSFERENCIAS, SUBSIDIOS, SUBVENCIONES, PENSIONES Y JUBILACIONES	28,665,411,356.53
TOTAL INGRESOS ESTATALES		5,824,440,440.98	5000	BIENES MUEBLES E INMUEBLES	2,279,964,498.24
PARTICIPACIONES FEDERALES	30,490,989,131.11		6000	INVERSION PUBLICA	888,228,578.26
APORTACIONES FEDERALES	25,391,842,654.42		8000	PARTICIPACIONES Y APORTACIONES A MUNICIPIOS	13,744,973,212.66
OTROS APOYOS FEDERALES	<u>4,540,607,981.33</u>		9000	DEUDA PUBLICA	<u>1,887,912,298.73</u>
TOTAL INGRESOS RECIBIDOS DE LA FEDERACION		60,423,439,766.86			
INGRESOS EXTRAORDINARIOS		<u>8,669,094,606.71</u>			
		<u>74,916,974,814.55</u>			<u>75,324,494,814.15</u>

RESULTADO DEL EJERCICIO EN CURSO	-407,519,999.60
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SUMAS

74,916,974,814.55

74,916,974,814.55



GOBIERNO DEL ESTADO DE JALISCO

SECRETARIA DE FINANZAS

DIRECCION GENERAL DE ADMINISTRACION, CONTABILIDAD E INFORMATICA

DIRECCION DE CONTABILIDAD

BALANZA DE COMPROBACION PATRIMONIAL
DEL 1o. DE ENERO AL 31 DE DICIEMBRE DEL 2011

		SALDO INICIAL		MOVIMIENTOS		SALDO FINAL	
		DEUDOR	ACREEDOR	CARGOS	ABONOS	DEUDOR	ACREEDOR
1102	BANCOS	2,039,383,996.11	0.00	149,390,405,525.43	148,474,429,170.93	2,955,360,350.61	0.00
1101	FONDOS Y REMESAS	2,510,319.97	0.00	81,075,529,383.84	81,075,664,760.71	2,374,943.10	0.00
1103	DEUDORES DIVERSOS	1,019,602,111.34	0.00	6,357,569,178.59	4,543,716,327.86	2,833,454,962.07	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	53,890,214.29	0.00	2,500,559,518.76	0.00
1203	BIENES MUEBLES	669,224,650.70	0.00	0.00	0.00	669,224,650.70	0.00
1204	BIENES MUEBLES	229,277,579.08	0.00	1,428,347,484.64	0.00	1,657,625,063.72	0.00
1301	DEPOSITOS POR CONTRATOS	214,254,464.72	0.00	41,004,353.94	4,805,244.20	250,453,574.46	0.00
		4,582,166,397.28	0.00	88,956,340,615.30	85,624,186,332.77	7,914,320,679.81	0.00
2101	CUENTAS POR PAGAR	0.00	1,058,571,500.84	148,902,378,021.18	149,877,051,046.43	0.00	2,033,244,526.09
2102	PROVEEDORES	0.00	3,919,835.33	3,871,110,829.58	3,871,077,297.34	0.00	3,886,303.09
2103	INVERSION PUBLICA	0.00	23,022,074.73	8,507,985,917.66	8,504,941,972.97	0.00	19,978,130.04
2104	ACREEDORES	0.00	8,407,921.99	2,645,797,299.14	2,645,766,183.05	0.00	8,376,805.90
2105	DEUDA PUBLICA	0.00	13,926,839,188.68	2,276,010,323.80	2,715,946,047.79	0.00	14,366,774,912.67
2106	FONDOS FEDERALES	0.00	773,814,896.21	28,750,468,186.16	31,020,608,436.05	0.00	3,043,955,146.10
2107	FONDOS ESTATALES	0.00	239,209,751.51	2,984,407,881.01	3,098,149,757.45	0.00	352,951,627.95
2108	FONDOS MUNICIPALES	0.00	50,036,803.26	19,955,126,567.90	19,955,597,050.35	0.00	50,507,285.71
2109	FONDOS DIVERSOS	0.00	511,385,677.27	222,185,594.81	48,014,085.49	0.00	337,214,167.95
		0.00	16,595,207,649.82	218,115,470,621.24	221,737,151,876.92	0.00	20,216,888,905.50
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	7,984,780.72	-4,424,617.20	0.00	-9,249,086,934.82
2303	RESULTADO DEL EJERCICIO EN CURSO	0.00	0.00	0.00	0.00	0.00	638,858,779.27
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	7,984,780.72	-4,424,617.20	0.00	-9,347,207,875.08
3	GASTOS	0.00	0.00	73,168,116,035.28	0.00	0.00	0.00
4	INGRESOS	0.00	0.00	0.00	73,806,974,814.55	0.00	0.00
		6,621,550,393.39	6,621,550,393.39	529,638,317,577.97	529,638,317,577.97	10,869,681,030.42	10,869,681,030.42



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

ESTADO DE SITUACION FINANCIERA
DEL 1o. DE ENERO AL 31 DE DICIEMBRE DEL 2011

ACTIVO			PASIVO		
CIRCULANTE			CORTO PLAZO		
		5,791,818,222.78			
BANCOS			CUENTAS POR PAGAR		
		2,955,360,350.61			2,065,485,765.12
BANCOS CUENTA DE CHEQUES	2,955,360,350.61		CUENTAS POR PAGAR	2,033,244,526.09	
INVERSIONES	<u>0.00</u>		PROVEEDORES	3,886,303.09	
			INVERSION PUBLICA	19,978,130.04	
			ACREEDORES	<u>8,376,805.90</u>	
FONDOS Y REMESAS					
		2,374,943.10			
FONDOS	2,374,943.10				
REMESAS	<u>0.00</u>				
DEUDORES DIVERSOS			ADMINISTRACION		
		2,833,454,962.07			3,784,628,227.71
CREDITOS OTORGADOS A TERCEROS	992,692,781.36		FONDOS FEDERALES	3,043,955,146.10	
ANTICIPOS	1,757,502,072.44		FONDOS ESTATALES	352,951,627.95	
GASTOS POR COMPROBAR	22,809,740.82		FONDOS MUNICIPALES	50,507,285.71	
DEUDORES VARIOS	55,788,948.36		FONDOS DIVERSOS	<u>337,214,167.95</u>	
OTROS DEUDORES	<u>4,661,419.09</u>				
OTROS ACTIVOS			LARGO PLAZO		
		627,967.00			
FIJO			HACIENDA PUBLICA		
		4,827,409,233.18			-9,347,207,875.08
BIENES INMUEBLES	2,500,559,518.76		PATRIMONIO	1,874,790,443.75	
BIENES MUEBLES	<u>2,326,849,714.42</u>		REMANENTES EJERCICIOS ANTERIORES	-9,249,086,934.82	
			DEUDA PUBLICA CEDIDA POR PARAESTATALES	-1,495,389,126.43	
			DEUDA PUBLICA EN ING. DE EJERC. ANTERIORES	-1,116,381,036.85	
DIFERIDO			RESULTADO DEL EJERCICIO	<u>638,858,779.27</u>	
DEPOSITOS EN GARANTIA DE CONTRATOS		<u>250,453,574.46</u>			
SUMA					
		<u>10,869,681,030.42</u>			<u>10,869,681,030.42</u>



ENLACE ENTRE EL RESULTADO PRESUPUESTAL Y CONTABLE

DEL 1o. DE ENERO AL 31 DE DICIEMBRE DEL 2011

TOTAL DEL INGRESO PRESUPUESTAL	74,916,974,814.55	
MENOS:		
FINANCIAMIENTO	<u>1,110,000,000.00</u>	
INGRESOS CONTABLES NETOS		73,806,974,814.55

TOTAL DE EGRESOS PRESUPUESTALES	75,324,494,814.15	
MENOS :	2,159,119,550.27	
AMORTIZACION DE DEUDA PUBLICA	676,881,851.34	
BIENES INMUEBLES	53,890,214.29	
BIENES MUEBLES	<u>1,428,347,484.64</u>	
MAS :		
UDIS	<u>2,740,771.40</u>	
EGRESOS CONTABLES NETOS		73,168,116,035.28

<u>RESULTADOS</u>	<u>INGRESOS</u>	<u>EGRESOS</u>	<u>RESULTADOS</u>
PRESUPUESTALES (CUENTAS DE CONTROL)	74,916,974,814.55	75,324,494,814.15	-407,519,999.60
CONTABLES (CUENTAS DE RESULTADOS)	73,806,974,814.55	73,168,116,035.28	638,858,779.27



GOBIERNO DEL ESTADO DE JALISCO

SECRETARIA DE FINANZAS

DIRECCION GENERAL DE ADMINISTRACION, CONTABILIDAD E INFORMATICA

DIRECCION DE CONTABILIDAD

INGRESOS

DEL 1° DE ENERO AL 31 DE DICIEMBRE DEL 2011

		ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	SUMA
31	IMPUESTOS													
3101	TRANSMISIONES PATRIMONIALES BIENES MUEBLES	465,194.47	424,396.82	1,363,384.49	697,330.57	1,092,199.98	671,531.04	419,623.47	619,148.66	631,268.76	762,300.45	1,002,334.06	553,862.01	8,702,574.78
3102 y 3112	IMPUESTO SOBRE NEGOCIOS JURIDICOS E INSTRUMENTOS NOTARIALES	3,347,465.50	2,983,075.68	3,551,192.62	2,294,352.20	3,374,656.01	3,757,370.79	3,480,350.82	3,688,928.76	3,651,410.42	4,127,508.36	3,911,090.25	2,742,051.94	40,909,453.35
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	14,417,497.00	14,578,345.00	14,627,777.00	15,519,713.00	12,861,884.00	13,695,280.00	12,786,828.00	13,522,877.00	179,490,223.00
3105	REMUNERACIONES AL TRABAJO PERSONAL NO SUBORDINADO (RTP)	6,424,651.00	5,521,836.00	6,665,852.00	5,647,329.00	6,055,659.00	5,545,388.00	5,684,554.00	5,608,421.00	5,920,034.00	5,802,336.00	6,400,512.00	7,030,300.00	72,306,872.00
3106	IMPUESTO 2% SOBRE NOMINAS	217,399,438.00	140,001,566.00	151,448,808.00	151,934,687.00	152,592,613.00	151,051,093.00	163,624,299.00	145,931,431.00	164,490,790.00	149,886,644.00	156,230,926.00	164,320,038.00	1,908,912,333.00
3107	IMPUESTO SOBRE HOSPEDAJE	12,479,185.24	1,805,968.02	19,705,525.53	686,395.00	10,972,372.34	8,942,018.54	11,118,629.11	5,486,327.93	11,944,833.90	8,277,826.52	17,069,069.36	6,734,447.01	115,222,598.50
3108	IMPUESTO SOBRE LOTERIAS, RIFAS, SORTEOS, JUEGOS CON APUESTA Y CONCURSOS DE TODA CLASE	7,822,766.96	8,085,849.33	6,987,853.22	6,979,296.02	10,140,951.45	11,861,058.68	7,932,728.31	9,337,776.59	8,383,832.65	7,954,226.98	5,214,216.94	8,491,253.14	99,191,810.27
3109	IMPUESTO SOBRE ENAJENACION DE BOLETOS DE RIFAS Y SORTEOS	4,353,556.65	4,349,195.00	4,327,278.27	1,138,682.00	7,719,447.17	2,279,231.67	1,023,675.31	1,236,286.87	1,164,672.23	1,725,922.40	1,111,027.50	1,104,233.90	31,533,208.97
		269,869,397.82	179,970,401.85	214,257,480.13	182,274,852.79	206,365,395.95	198,686,036.72	207,911,637.02	187,428,033.81	209,048,725.96	192,232,044.71	203,726,004.11	204,499,063.00	2,456,269,073.87
32	DERECHOS													
3201	REGISTRO PUBLICO DE LA PROPIEDAD Y DE COMERCIO	25,139,900.96	28,236,494.12	30,771,477.58	16,952,213.50	29,004,977.09	30,278,764.78	27,068,477.58	27,816,517.13	27,352,051.38	27,305,779.20	30,134,341.91	25,729,374.76	325,790,369.99
3202	DEL ARCHIVO DE INSTRUMENTOS PUBLICOS	1,374,820.00	1,214,970.40	1,402,697.50	845,723.00	1,316,390.50	1,291,905.00	1,260,804.46	1,265,447.50	1,578,847.50	1,632,515.00	1,252,030.00	818,519.50	15,254,670.36
3203	DE LAS AUTORIZACIONES PARA EL EJERCICIO PROFESIONAL Y NOTARIAL	268,090.00	343,930.00	385,310.00	370,810.00	399,752.30	509,040.00	445,240.00	492,712.50	495,412.50	499,530.00	396,650.00	526,472.50	5,132,948.80
3204	PRESTACIONES EN EL RAMO DEL TRANSPORTE	187,752,256.64	168,547,443.35	193,571,220.31	80,409,963.00	77,066,755.80	62,011,886.30	55,318,344.32	58,940,410.09	48,463,273.53	51,676,041.63	43,507,026.79	43,913,628.62	1,071,178,250.38
3205	CERTIFICACIONES, EXPEDICIONES DE CONSTANCIAS Y OTROS SERVICIOS	4,355,902.25	5,487,095.80	5,493,929.00	3,472,302.52	3,699,880.50	5,397,419.30	5,161,685.92	4,625,346.50	5,148,645.00	4,635,815.50	3,958,986.00	3,539,636.00	54,976,644.29
3207	SERVICIOS DIVERSOS	2,642,369.90	739,676.70	817,403.20	579,214.40	626,673.10	681,715.40	407,972.50	508,315.70	485,428.50	568,594.94	620,560.80	369,906.46	9,047,831.60
		221,533,339.75	204,569,610.37	232,442,037.59	102,630,226.42	112,114,429.29	100,170,730.78	89,662,524.78	93,648,749.42	83,523,658.41	86,318,276.27	79,869,595.50	74,897,537.84	1,481,380,716.42
33	PRODUCTOS													
3301	ARRENDAMIENTO, VENTA, EXPLOTACION O ENAJENACION DE BIENES PROPIEDAD DEL ESTADO	9,181,167.06	8,572,226.45	7,645,321.62	6,423,730.13	7,640,288.61	6,199,174.07	7,147,924.24	6,741,893.36	5,991,161.90	6,443,774.61	6,386,416.84	54,451,881.23	132,824,960.12
3302	RENDIMIENTOS E INTERESES DE CAPITAL E INVERSIONES	6,823,648.16	9,773,147.91	8,749,107.79	13,521,105.65	12,121,328.70	11,116,097.75	10,025,432.09	12,728,701.63	9,561,673.66	8,047,271.08	14,542,920.67	26,625,297.50	143,635,732.59
3303	PRODUCTOS GENERADOS POR DIVERSAS SECRETARIAS	-55,859.89	1,018,537.30	231,131.75	261,086.83	8,212,622.25	610,609.93	2,063,120.05	1,099,355.20	496,527.42	205,242.88	467,413.09	-7,815,352.77	6,794,434.04
3304	INGRESOS DERIVADOS DE FIDEICOMISOS Y CONCESIONES	0.00	0.00	140,493.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	140,493.45
3308	PRODUCTOS OBTENIDOS POR LA DIRECCIÓN DE LA ANTIGUA CENTRAL CAMIONERA (SVTT)	937,445.40	817,399.80	978,191.30	845,941.50	867,553.90	869,318.72	873,905.50	927,488.15	828,294.25	986,255.00	985,027.47	1,006,186.00	10,923,006.99
3309	POR LAS FORMAS VALORADAS QUE SE COBRAN DE CONFORMIDAD CON EL ART. 51 DE LA LE DE FISCALIZACIÓN SUPERIOR Y AUDITORÍA PÚBLICA DEL ESTADO DE JALISCO	4,126,731.24	2,702,970.67	1,348,907.18	978,763.21	1,346,842.04	1,071,678.75	4,631,515.95	1,671,541.80	1,328,816.84	1,307,622.77	1,614,343.07	2,901,178.72	25,030,912.24
		21,013,131.97	22,884,282.13	19,093,153.09	22,030,627.32	30,188,635.50	19,866,879.22	24,741,897.83	23,168,980.14	18,206,474.07	16,990,166.34	23,996,121.14	77,169,190.68	319,349,539.43
34	APROVECHAMIENTOS													
3401	ACCESORIOS DE CONTRIBUCIONES	4,799,956.26	5,722,637.71	8,078,612.15	3,749,645.10	4,250,692.76	3,896,336.44	4,434,594.55	3,944,285.11	3,855,754.98	4,325,075.77	4,140,883.65	5,409,125.29	56,607,599.77
3403	DIVERSOS APROVECHAMIENTOS	38,768,680.82	17,746,085.27	16,240,281.44	35,948,639.67	32,941,375.96	13,918,635.69	41,011,688.36	359,169,953.99	119,738,520.22	308,127,971.14	346,018,046.83	-190,363,766.49	1,139,266,112.90
3404	APROVECH. POR GASTOS DE ADMON. EN LA RECAUDACION DE INGRESOS FEDERALES	7,392,223.75	5,689,749.81	6,979,887.23	11,637,751.41	17,882,998.77	8,980,321.97	7,335,934.23	6,998,063.09	7,862,015.63	7,367,520.25	8,447,515.84	7,455,273.27	104,029,255.25
3405	MULTAS DE LA LEY DE VALIDAD Y TRANSITO	15,165,397.78	14,249,115.35	19,832,232.38	8,271,396.72	9,483,288.61	9,979,087.19	11,898,876.92	13,821,278.53	11,784,593.97	11,989,267.41	11,819,267.41	13,993,719.05	152,266,630.34
3412	APROVECHAMIENTOS POR ACTOS DE FISCALIZACION CONCURRENTE. PAGOS POR EXCEPCION	0.00	12,543,180.00	15,192,899.00	5,560,541.00	11,003,757.00	14,904,316.00	9,262,759.00	8,843,374.00	17,610,297.00	8,749,053.00	8,170,246.00	3,431,091.00	115,271,513.00
		66,126,258.61	55,950,768.14	66,323,912.20	65,167,973.90	75,562,113.10	51,678,697.29	73,943,853.06	392,776,954.72	160,851,181.80	340,537,996.59	378,595,595.73	-160,074,557.88	1,567,441,111.26
INGRESOS ESTATALES		578,542,128.15	463,375,062.49	532,116,583.01	372,103,680.43	424,230,573.84	370,402,344.01	396,259,912.69	697,022,718.09	471,630,040.24	636,078,483.91	686,187,680.48	196,491,233.64	5,824,440,440.98

GOBIERNO DEL ESTADO DE JALISCO

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INGRESOS

DEL 1° DE ENERO AL 31 DE DICIEMBRE DEL 2011

		ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	SUMA
35	PARTICIPACIONES FEDERALES													
3502	FONDO GENERAL PARTICIPABLE	1,976,303,067.00	2,423,167,879.00	1,815,659,299.00	2,057,577,299.00	1,877,261,834.00	2,022,981,114.00	1,922,038,082.00	1,685,876,470.00	1,951,409,279.00	2,011,588,942.00	1,883,190,389.00	2,115,531,234.00	23,742,584,888.00
3504	FONDO DE FOMENTO MUNICIPAL	58,219,968.00	80,228,354.00	50,306,923.00	62,220,745.00	53,340,685.00	60,049,885.00	55,276,536.00	43,770,445.00	56,681,152.00	59,679,903.00	53,419,528.00	64,822,905.00	698,017,029.00
3505	IMPUESTO ESPECIAL SOBRE PRODUCCIÓN Y SERVICIO - I.E.P.S. (TABACO Y LICORES).	48,239,957.00	105,977,770.00	27,574,851.00	58,028,878.00	38,754,514.00	45,216,522.00	56,954,773.00	58,999,084.00	52,049,126.00	59,714,711.00	55,167,895.00	54,662,004.00	661,340,085.00
3506	IMPUESTO SOBRE TENENCIA O USO DE VEHICULOS	33,528,360.54	259,656,465.65	288,503,450.06	488,749,443.96	194,772,607.97	114,709,130.10	70,756,439.02	54,434,837.94	53,459,187.47	40,831,242.04	42,973,846.79	35,010,335.96	1,677,385,347.50
35070101	IMPUESTO SOBRE AUTOMOVILES NUEVOS	35,585,115.70	41,478,450.87	31,447,951.54	30,097,569.08	36,620,598.22	27,858,076.10	29,668,479.36	29,628,800.43	23,485,131.47	30,584,901.78	31,861,493.74	37,566,491.77	385,883,060.06
35070102	FONDO DE COMPENSACION ISAN	12,493,340.00	12,493,340.00	12,493,340.00	12,493,340.00	12,493,340.00	12,493,340.00	12,493,341.00	12,493,341.00	12,493,341.00	12,493,341.00	12,493,341.00	12,493,341.00	149,920,086.00
35080101	FONDO DE FISCALIZACION	71,639,800.00	71,639,800.00	71,639,800.00	71,639,800.00	71,639,799.00	71,639,799.00	71,639,799.00	71,639,799.00	71,639,799.00	71,639,799.00	71,639,799.00	71,639,799.00	859,677,592.00
35080102	DIFERENCIA TRIMESTRAL AL FONDO DE FISCALIZACION	55,801,477.00	0.00	0.00	104,082,015.00	866,481.00	0.00	87,754,446.00	0.00	0.00	78,380,961.00	0.00	0.00	326,885,380.00
3509	IMPUESTO ESPECIAL SOBRE PRODUCCIÓN Y SERVICIO (ADICIONAL A LAS GASOLINAS)	113,054,830.36	98,126,375.73	104,410,089.83	108,151,305.55	103,931,923.91	112,678,542.82	119,964,161.46	109,074,432.26	109,733,413.90	103,484,962.64	110,172,049.36	109,419,575.73	1,302,201,663.55
3512	AJUSTES CUATRIMESTRALES AL FONDO GENERAL PARTICIPABLE	0.00	133,781,179.00	0.00	0.00	45,256,168.00	0.00	-126,599,302.00	0.00	0.00	81,388,639.00	0.00	0.00	133,826,684.00
3514	AJUSTES CUATRIMESTRALES AL FONDO DE FOMENTO MUNICIPAL	0.00	5,892,839.00	0.00	0.00	311,284.00	-7,611,382.00	0.00	0.00	0.00	4,012,842.00	0.00	0.00	2,605,583.00
3515	AJUSTES CUATRIMESTRALES AL IMPUESTO ESPECIAL SOBRE PRODUCCIÓN Y SERVICIOS (TABACO Y LICORES)	0.00	-3,589,439.00	0.00	0.00	-19,506,757.00	-5,679,923.00	0.00	0.00	0.00	15,250,318.00	0.00	0.00	-13,525,801.00
3521	REGIMEN PEQUEÑOS CONTRIBUYENTES (Anexo 3)	13,064,407.00	50,020,829.00	10,647,698.00	50,727,335.00	8,959,188.00	49,205,264.00	9,395,487.00	47,425,790.00	10,550,364.00	45,908,860.00	10,591,679.00	51,075,348.00	357,572,249.00
3522	ISR DEL REGIMEN INTERMEDIO PERSONAS FISICAS CON ACTIVIDAD EMPRESARIAL (Anexo 7)	2,739,130.00	2,644,393.00	2,833,967.00	2,842,888.00	2,518,233.00	2,826,588.00	2,857,134.00	2,707,917.00	2,517,713.00	2,183,273.00	2,303,717.00	2,711,004.00	31,685,957.00
3523	ISR GANANCIA EN LA ENAJENACION DE BIENES INMUEBLES (Anexo 7)	18,066,103.00	16,002,072.00	13,067,627.00	11,995,248.00	13,856,997.00	13,644,061.00	15,319,006.00	13,882,209.00	14,864,830.00	13,767,161.00	12,420,158.00	18,043,856.00	174,929,328.00
		2,438,735,555.60	3,297,520,308.25	2,428,584,996.43	3,058,605,866.59	2,441,076,896.10	2,520,011,017.02	2,327,518,381.84	2,129,933,125.63	2,358,883,336.84	2,630,909,856.46	2,286,233,895.89	2,572,975,894.46	30,490,989,131.11
36	INGRESOS EXTRAORDINARIOS													
3601	CREDITOS OTORGADOS AL ESTADO	0.00	0.00	0.00	0.00	0.00	0.00	500,000,000.00	200,000,000.00	50,000,000.00	50,000,000.00	210,000,000.00	100,000,000.00	1,110,000,000.00
3604	OTROS INGRESOS EXTRAORDINARIOS	18,996,663.53	3,057,408.75	3,642,441.92	2,692,771.18	11,453,855.94	2,839,252.64	52,501,738.40	42,664,966.36	45,609,656.62	9,376,898.03	7,955,293.53	103,770,863.79	304,561,810.69
3605	APORTACIONES EXTRAORDINARIAS	4,602,152.17	260,868.38	85,652,878.34	6,746,096.31	3,381,259.33	16,484,529.87	12,925,516.03	18,176,960.38	20,704,477.33	35,449,275.56	2,379,707.11	130,359,459.05	337,123,179.86
3606	APOYOS EXTRAORDINARIOS PARA EDUCACION	43,206,878.08	20,348,928.06	20,933,501.29	307,964,626.72	20,923,295.65	20,418,913.26	67,191,578.81	44,243,804.71	56,824,136.25	150,438,765.54	29,328,821.48	8,996,876.80	790,820,126.65
3607	PROGRAMAS REGIONALES RAMO 23	1,570,103.89	1,352,020.05	1,062,083.40	53,130,342.29	22,682,366.50	236,969,080.71	138,273,206.81	157,655,210.51	158,555,009.18	142,592,810.38	128,063,459.30	662,493,424.49	1,704,399,117.51
3608	APOYOS EXTRAORDINARIOS PARA TURISMO	596,499.98	391,414.90	176,068.67	74,361.67	26,400.73	80,023,806.98	42,001.54	321,582.59	315,674.46	3,304,372.49	7,318,955.97	25,469,050.99	118,060,190.97
3609	APOYOS EXTRAORDINARIOS PARA SALUD	69,881,499.49	118,023,633.36	306,021,490.63	33,598,035.32	217,614,918.86	3,466,385.29	62,834,277.19	41,767,274.18	31,909,740.85	1,251,248,929.42	402,072,911.92	321,592,139.46	2,860,031,235.97
3611	APOYOS EXTRAORDINARIOS PARA SEGURIDAD PUBLICA	1,198,515.37	220,723.51	593,244.37	113,079,269.30	343,789.52	39,506,615.99	593,696.55	59,555,927.22	27,016,032.41	6,889,682.87	85,162,429.10	1,543,763.68	335,703,689.89
3612	APOYOS EXTRAORDINARIOS PARA CULTURA	163,330.33	164,304.73	173,836.41	183,519.90	162,431.77	15,145,268.17	1,142,682.12	5,439,465.10	52,201,790.33	351,383.29	1,727,024.03	16,110,666.23	92,965,702.41
3613	APOYOS EXTRAORDINARIOS PARA CONADE	9,875,053.01	48,984.81	205,198,880.16	582,806,813.85	832,321.63	3,025,055.65	38,464.43	32,567,807.74	10,563,330.33	13,147,741.21	84,859.55	24,726,229.04	882,915,541.41
3614	APOYOS EXTRAORDINARIOS PARA SEMADES	10,366,421.37	52,390.65	45,807.79	27,685.13	9,336.66	9,051.75	15,629,903.89	97,516.06	26,550,715.90	4,249,021.47	19,181,726.54	39,576,767.80	115,796,345.01
3615	APOYOS EXTRAORDINARIOS PARA SRIA. GRAL DE GOBIERNO	4,706,349.88	2,185,641.95	0.00	0.00	0.00	294,282.00	604,200.00	189,000.00	3,297,929.94	0.00	0.00	1,277,260.00	12,554,663.77
3616	APOYOS EXTRAORDINARIOS PARA SRIA. DE DESARROLLO URBANO	322,352.30	321,846.37	291,843.98	322,665.29	313,955.34	325,852.15	316,397.81	326,557.18	326,761.25	315,574.58	328,436.53	650,759.79	4,163,002.57
		165,485,819.40	146,428,165.52	623,792,076.96	1,100,626,186.96	277,743,931.93	418,508,094.46	852,093,663.58	603,006,072.03	483,875,254.85	1,667,364,454.84	893,603,625.06	1,436,567,261.12	8,669,094,606.71
37	APORTACIONES FEDERALES													
	FONDO DE APORTACIONES PARA LA EDUCACIÓN BÁSICA Y NORMAL (FAEB)													
37010102	INTERESES FONDO DE APORTACIONES PARA LA EDUCACIÓN BÁSICA Y NORMAL 2008	482,977.37	426,956.14	373,013.71	354,329.37	208,127.08	109,581.76	52,151.81	36,873.86	31,765.55	29,673.49	30,164.63	73,877.67	2,209,492.44
37010104	INTERESES FONDO DE APORTACIONES PARA LA EDUCACIÓN BÁSICA Y NORMAL 2009	1,190,028.70	560,033.02	302,597.93	325,223.02	305,275.75	309,343.16	284,514.52	287,260.89	280,642.21	253,986.00	262,885.11	520,611.99	4,882,402.30
37010106	INTERESES FONDO DE APORTACIONES PARA LA EDUCACIÓN BÁSICA Y NORMAL 2010	3,339,909.65	493,190.47	162,921.32	437,061.88	349,274.23	238,264.00	127,530.95	118,186.10	115,349.71	98,423.99	102,433.51	206,919.19	5,789,465.00
37010107	FONDO DE APORTACIONES PARA LA EDUCACIÓN BÁSICA Y NORMAL 2011	1,580,807,117.00	1,061,299,025.00	1,017,654,659.00	1,124,498,437.00	980,689,283.86	1,057,459,963.72	2,323,064,136.46	83,422,709.00	1,125,518,371.17	1,100,616,263.11	1,483,700,875.54	1,493,434,310.30	14,432,165,151.16
37010108	INTERESES FONDO DE APORTACIONES PARA LA EDUCACIÓN BÁSICA Y NORMAL 2011	0.00	1,353,855.14	2,666,780.69	3,560,289.24	3,953,977.80	2,496,317.62	2,269,495.91	4,743,326.20	2,770,345.89	2,195,700.76	2,731,981.35	5,755,135.20	34,497,205.80
37010110	REINTEGROS FAEB EJERCICIO 2009	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,487.28	19,487.28
37010111	REINTEGROS FAEB EJERCICIO 2010	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,269,684.40	3,269,684.40
37010112	INTERESES FONDO DE APORTACIONES PARA LA EDUCACIÓN BÁSICA Y NORMAL 2007 EXTRAORDINARIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	86.80	86.80
	FONDO DE APORTACIONES PARA LOS SERVICIOS DE SALUD (FASSA)													
37020205	INTERESES FONDO DE APORTACIONES PARA LOS SERVICIOS DE SALUD 2010	1,663.37	280.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,943.65
37020206	FONDO DE APORTACIONES PARA LOS SERVICIOS DE SALUD 2011	296,703,300.70	239,159,647.30	248,279,763.14	238,589,763.54	244,045,212.22	254,172,707.16	237,830,098.06	269,523,331.53	244,542,338.91	251,922,423.79	340,473,064.55	415,412,611.02	3,280,654,261.92
37020207	INTERESES FONDO DE APORTACIONES PARA LOS SERVICIOS DE SALUD 2011	111,713.65	15,097.32	1,727.82	6,445.43	31,257.68	167.52	390.04	370.57	0.00	429.03	147.98	215.66	167,962.70



GOBIERNO DEL ESTADO DE JALISCO

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	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	SUMA
FONDO DE APORTACIONES PARA LA INFRAESTRUCTURA SOCIAL (FAIS)													
37030102 INTERESES FONDO PARA LA INFRAESTRUCTURA SOCIAL ESTATAL (FISE) 2008	53,544.89	38,267.16	31,083.73	33,269.79	26,488.03	22,812.42	20,542.23	19,047.88	18,738.82	16,736.73	14,670.68	414,222.20	709,424.56
37030304 INTERESES FONDO PARA LA INFRAESTRUCTURA SOCIAL ESTATAL (FISE) 2009	25,004.92	22,197.65	20,272.72	21,161.89	20,024.57	19,311.48	18,030.51	18,264.27	18,116.62	17,435.22	18,144.31	35,557.45	253,521.61
37030306 INTERESES FONDO PARA LA INFRAESTRUCTURA SOCIAL ESTATAL (FISE) 2010	283,634.64	217,293.50	170,390.25	178,964.81	138,459.82	113,235.49	75,269.38	59,109.02	46,578.33	36,642.74	34,975.38	61,933.67	1,416,487.03
37030307 FONDO PARA LA INFRAESTRUCTURA SOCIAL ESTATAL (FISE) 2011	18,114,952.00	18,114,952.00	18,114,952.00	18,114,952.00	18,114,952.00	18,114,952.00	18,114,952.00	18,114,952.00	18,114,952.00	18,114,950.00	0.00	0.00	181,149,518.00
37030308 INTERESES FONDO PARA LA INFRAESTRUCTURA SOCIAL ESTATAL (FISE) 2011	0.00	2,299.84	66,703.65	142,413.76	208,877.53	290,705.56	346,551.51	429,658.84	494,811.94	537,225.29	616,939.71	1,189,864.52	4,326,052.15
37030309 REINTEGROS FISE EJERCICIOS ANTERIORES	0.00	0.00	0.00	477.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	477.08
37040102 INTERESES FONDO PARA LA INFRAESTRUCTURA SOCIAL MUNICIPAL (FISM) 2008	5,469.82	24.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,494.29
37040405 INTERESES FONDO PARA LA INFRAESTRUCTURA SOCIAL MUNICIPAL (FISM) 2009	795.06	7.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	802.24
37040407 INTERESES FONDO DE APORTACION PARA LA INFRAESTRUCTURA SOCIAL MUNICIPAL (FISM) 2010	265.53	2.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	267.95
37040408 FONDO PARA LA INFRAESTRUCTURA SOCIAL MUNICIPAL (FISM) 2011	131,348,347.00	131,348,347.00	131,348,347.00	131,348,347.00	131,348,347.00	131,348,347.00	131,348,347.00	131,348,347.00	131,348,347.00	131,348,351.00	0.00	0.00	1,313,483,474.00
37040409 INTERESES FONDO PARA LA INFRAESTRUCTURA SOCIAL MUNICIPAL (FISM) 2011	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,788.79	0.00	4,788.79
FONDO DE APORTACIONES PARA EL FORTALECIMIENTO DE LOS MUNICIPIOS (FORTAMUN)													
37050102 INTERESES FONDO DE APORTACIONES PARA EL FORTALECIMIENTO DE LOS MUNICIPIOS 2008	3,479.15	13.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,492.84
37050506 INTERESES FONDO DE APORTACIONES PARA EL FORTALECIMIENTO DE LOS MUNICIPIOS 2009	1,323.85	5.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,329.06
37050508 INTERESES FONDO DE APORTACIONES PARA EL FORTALECIMIENTO DE LOS MUNICIPIOS 2010	391.17	1.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	392.71
37050509 FONDO DE APORTACIONES PARA EL FORTALECIMIENTO DE LOS MUNICIPIOS 2011	258,587,236.00	258,587,236.00	258,587,236.00	258,587,236.00	258,587,236.00	258,587,236.00	258,587,236.00	258,587,236.00	258,587,236.00	258,587,236.00	258,587,236.00	258,587,239.00	3,103,046,835.00
37050510 INTERESES FONDO DE APORTACIONES PARA EL FORTALECIMIENTO DE LOS MUNICIPIOS 2011	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	226,942.82	226,942.82
FONDO DE APORTACIONES MÚLTIPLES (FAM)													
37060609 INTERESES FONDO PARA ASISTENCIA SOCIAL (DIF) 2010	154.91	134.66	149.57	150.02	156.81	152.26	157.16	135.48	0.00	0.00	0.00	0.00	1,190.87
37060610 FONDO PARA ASISTENCIA SOCIAL (DIF) 2011	28,148,848.00	28,148,848.00	28,148,848.00	28,148,848.00	28,148,848.00	28,148,848.00	28,148,848.00	28,148,848.00	28,148,848.00	28,148,848.00	28,148,857.00	28,148,857.00	337,786,185.00
37060611 INTERESES FONDO PARA ASISTENCIA SOCIAL (DIF) 2011	3,611.80	7,380.37	3,503.07	53.49	59.82	56.05	57.84	57.88	55.90	56.04	54.51	56.51	15,003.28
37070710 INTERESES FONDO PARA INFRAESTRUCTURA EDUCATIVA BÁSICA 2010	46,939.45	1,063.88	1,181.65	1,147.01	1,238.73	1,202.81	1,241.48	1,224.08	1,200.66	0.00	0.00	3,330.13	59,769.88
37070711 FONDO PARA INFRAESTRUCTURA EDUCATIVA BÁSICA 2011	0.00	0.00	0.00	43,333,274.00	43,333,274.00	43,333,274.00	43,333,274.00	43,333,274.00	43,333,272.00	0.00	0.00	0.00	259,999,642.00
37070712 INTERESES FONDO PARA INFRAESTRUCTURA EDUCATIVA BÁSICA 2011	0.00	0.00	0.00	10,657.53	77,621.37	5,879.99	371.41	371.68	358.95	359.83	349.99	362.87	96,333.62
37080811 INTERESES FONDO PARA INFRAESTRUCTURA EDUCATIVA SUPERIOR 2010	29,669.40	4,553.56	5,057.63	4,909.33	5,301.92	5,148.17	5,313.70	5,239.20	5,138.95	0.00	0.00	13,266.69	83,598.55
37080812 FONDO PARA INFRAESTRUCTURA EDUCATIVA SUPERIOR 2011	0.00	0.00	0.00	18,879,609.00	18,879,609.00	18,879,609.00	18,879,609.00	18,879,609.00	18,879,612.00	0.00	0.00	0.00	113,277,657.00
37080813 INTERESES FONDO PARA INFRAESTRUCTURA EDUCATIVA SUPERIOR 2011	0.00	0.00	0.00	4,643.32	80,135.93	147,595.78	231,539.00	296,361.63	167,115.82	74,817.29	72,772.09	75,448.88	1,150,429.74
FONDO DE APORTACIONES PARA LA EDUCACIÓN TECNOLÓGICA Y DE ADULTOS (FAETA)													
37090102 INTERESES FONDO DE APORTACIONES PARA LA EDUCACIÓN TECNOLÓGICA Y DE ADULTOS 2008.-CONALEP	35.19	35.13	9.53	0.80	0.78	0.64	0.42	0.31	0.31	0.42	0.54	0.00	84.07
37090910 INTERESES FONDO DE APORTACIONES PARA LA EDUCACIÓN TECNOLÓGICA Y DE ADULTOS 2009.-CONALEP	9.30	9.17	3.77	2.17	2.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26.52
37090911 FONDO DE APORTACIONES PARA LA EDUCACIÓN TECNOLÓGICA Y DE ADULTOS 2010.-CONALEP	0.00	882,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	882,000.00
37090912 INTERESES FONDO DE APORTACIONES PARA LA EDUCACIÓN TECNOLÓGICA Y DE ADULTOS 2010.-CONALEP	9,940.70	933.09	964.30	937.76	48.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,823.89
37090913 FONDO DE APORTACIONES PARA LA EDUCACIÓN TECNOLÓGICA Y DE ADULTOS 2011.-CONALEP	21,413,879.00	12,564,788.00	12,809,644.00	12,543,859.00	11,787,576.00	12,580,199.00	23,849,329.00	790,050.00	12,298,993.92	12,883,740.00	23,429,859.00	21,395,902.00	178,347,818.92
37090914 INTERESES FONDO DE APORTACIONES PARA LA EDUCACIÓN TECNOLÓGICA Y DE ADULTOS 2011.-CONALEP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,234.84	885.94	4,955.92	8,076.70
37101011 INTERESES FONDO DE APORTACIONES PARA LA EDUCACIÓN TECNOLÓGICA Y DE ADULTOS 2009.-INEA	35.62	35.54	14.63	8.42	8.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	102.40
37101013 INTERESES FONDO DE APORTACIONES PARA LA EDUCACIÓN TECNOLÓGICA Y DE ADULTOS 2010.-INEA	6,268.43	4,270.97	180.97	195.64	190.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,106.81
37101014 FONDO DE APORTACIONES PARA LA EDUCACIÓN TECNOLÓGICA Y DE ADULTOS 2011.-INEA	8,604,816.00	6,472,756.00	6,472,756.00	6,472,756.00	6,973,732.00	6,120,907.00	6,789,490.18	6,120,907.00	8,126,988.00	6,866,727.00	7,630,643.82	12,297,772.00	88,950,251.00
37101015 INTERESES FONDO DE APORTACIONES PARA LA EDUCACIÓN TECNOLÓGICA Y DE ADULTOS 2011.-INEA	0.00	21,855.07	3,007.06	3,994.98	437.12	114.97	111.63	5,265.95	123.63	2,417.10	1,599.17	1,768.14	40,694.82
FONDO DE APORTACIONES PARA SEGURIDAD PÚBLICA (FASP)													
37110102 INTERESES FONDO DE APORTACIONES PARA LA SEGURIDAD PÚBLICA 2008	472.14	472.45	124.30	4.49	4.42	4.58	4.45	4.59	4.60	4.44	4.62	9.16	1,114.24
37111112 INTERESES FONDO DE APORTACIONES PARA LA SEGURIDAD PÚBLICA 2009	88,768.27	79,777.05	57,867.61	48,967.39	40,056.10	40,386.46	37,182.24	34,056.42	31,832.02	29,276.13	28,073.00	51,408.93	567,651.62
37111114 INTERESES FONDO DE APORTACIONES PARA LA SEGURIDAD PÚBLICA 2010	601,850.16	488,815.55	487,996.47	438,947.67	394,706.27	331,024.36	301,007.61	275,183.12	236,399.56	225,658.65	211,753.25	210,787.08	4,204,129.75
37111115 FONDO DE APORTACIONES PARA LA SEGURIDAD PÚBLICA 2011	31,911,591.00	31,911,591.00	31,911,591.00	31,911,591.00	31,911,591.00	31,911,591.00	31,911,591.00	31,911,591.00	31,911,591.00	31,911,585.00	0.00	0.00	319,115,904.00
37111116 INTERESES FONDO DE APORTACIONES PARA LA SEGURIDAD PÚBLICA 2011	4,213.22	138,759.16	273,809.08	393,148.79	546,244.62	645,072.06	787,527.52	837,643.15	781,049.69	800,039.44	766,454.29	681,281.65	6,655,242.67



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INGRESOS

DEL 1° DE ENERO AL 31 DE DICIEMBRE DEL 2011

	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	SUMA
FONDO DE APORTACIONES PARA EL FORTALECIMIENTO DE LAS ENTIDADES FEDERATIVAS (FAFEF)													
37130102 INTERESES FONDO DE APORTACIONES PARA EL FORTALECIMIENTO DE LAS ENTIDADES FEDERATIVAS 2008	44,583.68	44,613.49	40,257.62	44,721.29	43,512.84	45,168.22	43,861.68	45,235.69	45,104.07	43,556.89	45,322.63	89,831.47	575,769.57
37130104 INTERESES FONDO DE APORTACIONES PARA EL FORTALECIMIENTO DE LAS ENTIDADES FEDERATIVAS 2009	8,350.71	8,356.34	7,540.46	8,376.53	8,150.18	12,593.03	16,491.37	17,014.61	17,032.14	16,447.88	127,362.22	552,812.71	800,528.18
37130106 INTERESES FONDO DE APORTACION PARA EL FORTALECIMIENTO DE LAS ENTIDADES FEDERATIVAS 2010	771,071.93	762,067.25	674,043.67	745,441.32	725,049.72	278,322.24	18,203.29	18,815.24	18,834.62	18,188.53	18,925.87	37,511.92	4,086,475.60
37130107 FONDO DE APORTACION PARA EL FORTALECIMIENTO DE LAS ENTIDADES FEDERATIVAS 2011	141,579,499.00	141,579,499.00	141,579,499.00	141,579,499.00	141,579,499.00	141,579,499.00	141,579,499.00	141,579,499.00	141,579,499.00	141,579,499.00	141,579,499.00	141,579,500.00	1,698,953,989.00
37130108 INTERESES FONDO DE APORTACION PARA EL FORTALECIMIENTO DE LAS ENTIDADES FEDERATIVAS 2011	0.00	0.00	512,167.80	911,102.47	1,138,167.82	1,201,872.69	1,113,568.18	865,447.80	709,393.16	302,333.94	237,435.44	881,121.84	7,872,611.14
	2,524,335,762.38	1,934,761,347.06	1,900,770,666.15	2,061,685,218.23	1,923,702,016.16	2,008,551,466.20	3,269,187,525.54	1,039,874,507.99	2,068,180,042.15	1,986,681,267.57	2,288,878,150.92	2,385,234,684.07	25,391,842,654.42
3800 OTROS APOYOS FEDERALES													
3801 APORTACION FEDERAL PARA LA UNIVERSIDAD DE GUADALAJARA	394,920,000.00	197,460,000.00	197,460,000.00	197,460,000.00	248,460,000.00	223,257,597.00	431,963,497.00	489,512,343.00	327,024,503.00	263,841,921.00	501,246,375.00	222,022,002.00	3,694,628,238.00
38030103 FONDO DE ESTABILIDAD DE LOS INGRESOS DE LAS ENTIDADES FEDERATIVAS (FEIEF) 2009	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,077,729.39	50,077,729.39
38030104 INTERESES FONDO DE ESTABILIDAD DE LOS INGRESOS DE LAS ENTIDADES FEDERATIVAS (FEIEF) 2009	38,873.54	467.19	423.64	468.38	375.21	245.46	238.28	245.93	229.54	155.46	161.91	158,810.51	200,695.05
38030201 FONDO DE ESTABILIDAD DE LOS INGRESOS DE LAS ENTIDADES FEDERATIVAS (FEIEF) 2011	0.00	0.00	0.00	0.00	197,065,140.00	0.00	0.00	0.00	0.00	0.00	347,533,489.00	248,319,008.00	792,917,637.00
38030202 INTERESES FONDO DE ESTABILIDAD DE LOS INGRESOS DE LAS ENTIDADES FEDERATIVAS (FEIEF) 2011	0.00	0.00	0.00	0.00	0.00	199,596.33	748,775.24	409,352.16	5,230.85	5,100.20	5,306.95	826,104.66	2,199,466.39
3808 FONDO DE INVERSIÓN DE ENTIDADES FEDERATIVAS (FIEF)	0.00	407,190.55	72,676.69	30,910.93	20,346.42	13,578.52	12,530.01	12,928.09	4,710.89	2,277.03	2,369.64	4,696.73	584,215.50
	394,958,873.54	197,867,657.74	197,533,100.33	197,491,379.31	445,545,861.63	223,471,017.31	432,725,040.53	489,934,869.18	327,034,674.28	263,849,453.69	848,787,702.50	521,408,351.29	4,540,607,981.33
TOTAL GENERAL	6,102,058,139.07	6,039,952,541.06	5,682,797,422.88	6,790,512,331.52	5,512,299,279.66	5,540,943,939.00	7,277,784,524.18	4,959,771,292.92	5,709,603,348.36	7,184,883,516.47	7,003,691,054.85	7,112,677,424.58	74,916,974,814.55



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REPORTE CLASIFICACION POR OBJETO DEL GASTO

ENERO A JUNIO 2011

EGRESOS		ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	EJERCIDO ENERO - JUNIO	PRESUPUESTADO ENERO - DIC	POR EJERCER JULIO - DIC	PROPORCION ENE - JUNIO JULIO - DIC	
1000	SERVICIOS PERSONALES	1,148,508,423.58	2,415,125,156.80	1,713,144,326.83	2,060,672,948.64	2,480,384,365.62	2,070,626,853.41	11,888,462,074.88	25,048,234,159.06	13,159,772,084.18	47.46%	52.54%
2000	MATERIALES Y SUMINISTROS	7,021,298.98	23,755,240.47	74,574,086.47	54,736,407.85	41,423,986.39	47,122,755.90	248,633,776.06	628,007,945.52	379,374,169.46	39.59%	60.41%
3000	SERVICIOS GENERALES	32,594,235.59	99,798,578.94	160,944,230.24	146,405,375.04	122,222,167.57	132,190,075.70	694,154,663.08	1,553,750,775.11	859,596,112.03	44.68%	55.32%
4000	TRANSFERENCIAS, SUBSIDIOS, SUBVENCIONES, PENSIONES Y JUBILACIONES	1,512,237,732.60	1,430,639,335.89	1,622,609,683.47	2,397,206,972.50	1,915,760,141.62	2,319,490,357.92	11,197,944,224.00	28,267,993,259.62	17,070,049,035.62	39.61%	60.39%
5000	BIENES MUEBLES E INMUEBLES	48,189.29	25,298,362.79	36,995,662.03	94,369,791.37	71,533,539.14	39,810,601.01	268,056,145.63	985,447,975.13	717,391,829.50	27.20%	72.80%
6000	INVERSION PUBLICA	3,128,927.82	3,270,270.82	12,949,706.95	110,546,727.21	52,423,711.26	98,041,466.74	280,360,810.80	1,304,279,706.35	1,023,918,895.55	21.50%	78.50%
8000	PARTICIPACIONES Y APORTACIONES A MUNICIPIOS	952,987,382.82	1,079,408,176.78	1,223,764,938.40	1,263,547,925.88	1,055,993,903.97	1,003,877,229.88	6,579,579,557.73	13,740,571,699.19	7,160,992,141.46	47.88%	52.12%
9000	DEUDA PUBLICA	155,456,486.54	170,955,714.52	155,294,670.43	149,237,809.30	142,969,841.21	175,735,591.02	949,650,113.02	1,924,509,076.41	974,858,963.39	49.35%	50.65%
SUMA		3,811,982,677.22	5,248,250,837.01	5,000,277,304.82	6,276,723,957.79	5,882,711,656.78	5,886,894,931.58	32,106,841,365.20	73,452,794,596.39	41,345,953,231.19	43.71%	56.29%

JULIO A DICIEMBRE 2011

EGRESOS		JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	EJERCIDO ENERO - DIC	PRESUPUESTADO ENERO - DIC	POR EJERCER DIC - DIC	PROPORCION ENE-DIC DIC - DIC	
1000	SERVICIOS PERSONALES	2,635,090,567.39	1,405,893,133.51	1,974,512,262.97	1,922,504,940.49	2,213,069,724.13	3,555,748,871.87	25,595,281,575.24	25,927,783,202.71	332,501,627.47	98.72%	1.28%
2000	MATERIALES Y SUMINISTROS	33,052,116.21	59,605,610.57	52,370,058.26	67,981,500.03	71,616,036.47	120,163,958.14	653,423,055.74	776,067,485.34	122,644,429.60	84.20%	15.80%
3000	SERVICIOS GENERALES	162,604,684.07	113,866,642.19	95,529,806.71	116,620,654.53	175,793,940.44	250,729,847.73	1,609,300,238.75	1,846,245,146.08	236,944,907.33	87.17%	12.83%
4000	TRANSFERENCIAS, SUBSIDIOS, SUBVENCIONES, PENSIONES Y JUBILACIONES	2,253,282,633.17	2,574,440,485.59	2,261,512,942.68	4,120,661,807.22	2,813,568,915.68	3,444,000,348.19	28,665,411,356.53	31,697,649,303.36	3,032,237,946.83	90.43%	9.57%
5000	BIENES MUEBLES E INMUEBLES	69,184,587.71	109,125,969.08	223,055,054.57	459,858,100.27	423,179,820.92	727,504,820.06	2,279,964,498.24	3,194,727,541.72	914,763,043.48	71.37%	28.63%
6000	INVERSION PUBLICA	112,665,083.76	120,595,500.55	49,579,059.35	62,406,205.50	58,398,166.93	204,223,751.37	888,228,578.26	1,587,492,636.08	699,264,057.82	55.95%	44.05%
8000	PARTICIPACIONES Y APORTACIONES A MUNICIPIOS	1,288,386,884.67	1,158,071,535.06	1,019,792,688.43	1,290,488,267.65	1,004,276,199.03	1,404,378,080.09	13,744,973,212.66	13,945,891,878.04	200,918,665.38	98.56%	1.44%
9000	DEUDA PUBLICA	144,054,488.93	147,770,065.63	151,906,224.09	148,403,137.41	165,904,621.66	180,223,647.99	1,887,912,298.73	1,986,322,753.18	98,410,454.45	95.05%	4.95%
SUMA		6,698,321,045.91	5,689,368,942.18	5,828,258,097.06	8,188,924,613.10	6,925,807,425.26	9,886,973,325.44	75,324,494,814.15	80,962,179,946.51	5,637,685,132.36	93.04%	6.96%



GOBIERNO DEL ESTADO DE JALISCO

SECRETARIA DE FINANZAS

DIRECCION GENERAL DE ADMINISTRACION, CONTABILIDAD E INFORMATICA

DIRECCION DE CONTABILIDAD

REPORTE TOTAL CLASIFICACION ADMINISTRATIVA DEL GASTO

ENERO A JUNIO 2011

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



GOBIERNO DEL ESTADO DE JALISCO

SECRETARIA DE FINANZAS

DIRECCION GENERAL DE ADMINISTRACION, CONTABILIDAD E INFORMATICA

DIRECCION DE CONTABILIDAD

REPORTE TOTAL CLASIFICACION ADMINISTRATIVA DEL GASTO

JULIO A DICIEMBRE 2011

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



GOBIERNO DEL ESTADO DE JALISCO

SECRETARIA DE FINANZAS

DIRECCION GENERAL DE ADMINISTRACION, CONTABILIDAD E INFORMATICA

DIRECCION DE CONTABILIDAD

REPORTE CLASIFICACION ADMINISTRATIVA DEL GASTO

SERVICIOS PERSONALES (CAPITULO 1000)

ENERO A JUNIO 2011

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



GOBIERNO DEL ESTADO DE JALISCO

SECRETARIA DE FINANZAS

DIRECCION GENERAL DE ADMINISTRACION, CONTABILIDAD E INFORMATICA

DIRECCION DE CONTABILIDAD

REPORTE CLASIFICACION ADMINISTRATIVA DEL GASTO

SERVICIOS PERSONALES (CAPITULO 1000)

JULIO A DICIEMBRE 2011

EGRESOS		JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	EJERCIDO ENERO - DIC	PRESUPUESTADO ENERO - DIC	POR EJERCER DIC - DIC	PROPORCION ENE - DIC DIC - DIC	
01	PODER LEGISLATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
02	DESPACHO DEL GOBERNADOR	394,471.24	441,830.37	463,780.78	393,842.55	416,826.05	671,219.12	5,362,592.85	5,747,921.00	385,328.15	93.30%	6.70%
03	SECRETARIA GENERAL DE GOBIERNO	18,083,278.61	20,360,057.21	26,106,088.81	18,315,122.81	19,368,229.97	31,306,345.81	249,716,102.33	251,334,560.00	1,618,457.67	99.36%	0.64%
04	SECRETARIA DE FINANZAS	29,193,853.17	32,476,075.33	28,820,333.03	29,045,401.32	30,581,926.73	48,256,679.55	388,279,986.68	395,556,203.63	7,276,216.95	98.16%	1.84%
05	SECRETARIA DE DESARROLLO URBANO	8,670,764.07	9,549,916.36	11,839,574.70	8,635,944.71	8,995,550.85	14,305,228.57	118,157,998.52	124,589,108.00	6,431,109.48	94.84%	5.16%
06	SECRETARIA DE DESARROLLO RURAL	6,677,123.35	7,569,233.83	9,175,649.00	6,825,027.22	7,053,731.27	11,305,764.78	92,292,669.52	95,819,173.00	3,526,503.48	96.32%	3.68%
07	SECRETARIA DE PROMOCION ECONOMICA	4,008,698.77	4,390,574.72	5,068,903.98	4,115,503.73	4,429,102.59	6,909,799.56	54,737,384.54	59,275,437.00	4,538,052.46	92.34%	7.66%
08	SECRETARIA DE TURISMO	2,696,134.39	3,034,959.84	3,653,056.96	2,684,475.32	2,810,508.34	4,558,612.08	36,868,336.43	37,490,545.00	622,208.57	98.34%	1.66%
09	SECRETARIA DE EDUCACION	2,260,353,017.61	1,012,396,752.30	1,555,618,921.72	1,565,517,944.73	1,803,092,076.12	2,972,266,132.41	20,792,178,679.75	20,916,080,749.53	123,902,069.78	99.41%	0.59%
10	SECRETARIA DE CULTURA	11,606,504.26	12,745,650.88	15,752,008.86	11,172,054.46	12,448,962.84	19,711,435.86	156,999,935.51	161,781,204.00	4,781,268.49	97.04%	2.96%
11	SECRETARIA DE SALUD	3,733,177.46	4,200,540.82	4,853,403.24	4,728,307.45	4,360,673.18	8,808,906.43	53,906,235.17	71,792,310.00	17,886,074.83	75.09%	24.91%
12	SECRETARIA DE VIALIDAD Y TRANSPORTE	49,923,091.55	50,073,318.89	49,366,787.11	46,324,410.19	54,875,018.40	75,060,081.79	611,488,368.24	632,628,450.00	21,140,081.76	96.66%	3.34%
13	SECRETARIA DE ADMINISTRACION	13,012,260.25	13,893,233.91	19,744,160.87	14,049,217.46	15,604,457.46	20,383,596.83	161,883,586.98	179,111,382.00	17,227,795.02	90.38%	9.62%
14	CONTRALORIA DEL ESTADO	5,223,643.30	5,876,097.12	7,244,899.56	5,217,776.44	5,281,921.22	8,615,759.87	71,475,619.04	73,924,890.00	2,449,270.96	96.69%	3.31%
15	PROCURADURIA GENERAL DE JUSTICIA	74,028,902.96	74,740,281.15	72,309,202.66	68,122,852.61	78,094,098.73	114,068,316.28	916,735,829.62	946,259,496.00	29,523,666.38	96.88%	3.12%
16	SECRETARIA DE PLANEACION	3,638,755.14	4,075,927.02	4,866,411.66	3,687,169.41	3,813,665.63	6,150,367.80	49,861,303.62	51,956,520.00	2,095,216.38	95.97%	4.03%
17	UNIDAD DE DEPENDENCIAS AUXILIARES	5,774,104.70	6,561,735.82	7,238,392.25	5,811,862.75	6,376,287.89	9,996,105.98	80,699,183.45	84,123,176.00	3,423,992.55	95.93%	4.07%
18	PARTICIPACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
19	DEUDA PUBLICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
20	PODER JUDICIAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
21	TRIBUNAL DE ARBITRAJE Y ESCALAFON	1,693,776.85	2,180,482.58	2,079,828.53	1,825,880.39	1,406,246.51	3,665,996.42	23,580,960.72	24,311,836.00	730,875.28	96.99%	3.01%
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	107,313,249.70	109,014,754.58	110,309,629.05	97,344,484.86	123,929,723.60	151,538,826.46	1,335,143,606.98	1,410,584,605.55	75,440,998.57	94.65%	5.35%
24	ABORTACIONES A MUNICIPIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
25	INST. ELECTORAL Y DE PARTICIP. CIUDADANA DEL EDO. DE JALISCO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
26	PROCURADURIA SOCIAL	6,522,327.84	7,298,574.75	9,017,270.18	6,460,536.50	6,806,433.45	10,765,792.42	89,453,029.67	92,017,818.00	2,564,788.33	97.21%	2.79%
27	PROCURADURIA DE DESARROLLO URBANO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
28	SECRETARIA DE MEDIO AMBIENTE PARA EL DESARROLLO SUSTENT.	4,350,817.27	4,767,647.84	5,858,903.11	4,246,164.80	4,490,055.69	7,322,699.95	58,783,586.75	59,676,878.00	893,291.25	98.50%	1.50%
29	SECRETARIA DE DESARROLLO HUMANO	6,721,041.32	7,481,653.59	9,228,391.33	6,605,383.03	6,985,724.71	11,158,718.79	91,302,312.35	92,975,808.00	1,673,495.65	98.20%	1.80%
30	SECRETARIA DE TRABAJO Y PREVISION SOCIAL	11,471,573.58	12,763,834.60	15,896,665.58	11,375,577.75	11,848,502.90	18,922,485.11	156,374,266.52	160,745,132.00	4,370,865.48	97.28%	2.72%
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%
SUMA		2,635,090,567.39	1,405,893,133.51	1,974,512,262.97	1,922,504,940.49	2,213,069,724.13	3,555,748,871.87	25,595,281,575.24	25,927,783,202.71	332,501,627.47	98.72%	1.28%



GOBIERNO DEL ESTADO DE JALISCO

SECRETARIA DE FINANZAS

DIRECCION GENERAL DE ADMINISTRACION, CONTABILIDAD E INFORMATICA

DIRECCION DE CONTABILIDAD

REPORTE CLASIFICACION ADMINISTRATIVA DEL GASTO

MATERIALES Y SUMINISTROS (CAPITULO 2000)

ENERO A JUNIO 2011

EGRESOS	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	EJERCIDO ENERO - JUNIO	PRESUPUESTADO ENERO - DIC	POR EJERCER JULIO - DIC	PROPORCION	
										ENE - JUNIO	JULIO - DIC
01 PODER LEGISLATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
02 DESPACHO DEL GOBERNADOR	0.00	28,450.71	21,503.14	42,653.61	23,136.00	28,087.49	143,830.95	280,400.00	136,569.05	51.29%	48.71%
03 SECRETARIA GENERAL DE GOBIERNO	192,682.71	582,232.89	996,980.30	1,229,885.32	1,102,916.71	579,464.11	4,684,162.04	9,529,716.50	4,845,554.46	49.15%	50.85%
04 SECRETARIA DE FINANZAS	18,854.30	9,964,456.18	10,143,331.50	1,280,427.33	7,483,788.24	11,091,600.46	39,982,458.01	81,890,200.00	41,907,741.99	48.82%	51.18%
05 SECRETARIA DE DESARROLLO URBANO	0.00	131,054.27	351,363.66	133,085.78	407,127.60	364,819.48	1,387,450.79	4,000,600.00	2,613,149.21	34.68%	65.32%
06 SECRETARIA DE DESARROLLO RURAL	0.00	282,781.97	358,178.91	628,161.31	185,185.54	366,197.99	1,820,505.72	6,815,700.00	4,995,194.28	26.71%	73.29%
07 SECRETARIA DE PROMOCION ECONOMICA	0.00	87,803.73	76,068.11	75,761.66	79,228.16	80,712.21	399,573.87	1,020,000.00	620,426.13	39.17%	60.83%
08 SECRETARIA DE TURISMO	3,272.99	40,608.14	67,742.36	54,131.18	137,390.25	60,350.06	363,494.98	908,000.00	544,505.02	40.03%	59.97%
09 SECRETARIA DE EDUCACION	0.00	1,620,941.79	8,211,445.49	9,235,259.70	2,422,754.48	3,433,518.15	24,923,919.61	104,666,641.62	79,742,722.01	23.81%	76.19%
10 SECRETARIA DE CULTURA	0.00	120,676.87	130,225.95	291,255.07	659,373.44	197,975.05	1,399,506.38	3,478,078.00	2,078,571.62	40.24%	59.76%
11 SECRETARIA DE SALUD	14,794.19	196,209.01	135,174.91	418,337.05	134,909.34	330,340.78	1,229,765.28	4,232,722.00	3,002,956.72	29.05%	70.95%
12 SECRETARIA DE VIALIDAD Y TRANSPORTE	0.00	4,209,500.46	4,381,861.24	4,667,518.58	2,381,369.87	4,287,352.49	19,927,602.64	43,200,500.00	23,272,897.36	46.13%	53.87%
13 SECRETARIA DE ADMINISTRACION	43,201.07	190,097.97	367,542.25	243,100.67	229,104.17	258,560.40	1,331,606.53	2,928,200.00	1,596,593.47	45.48%	54.52%
14 CONTRALORIA DEL ESTADO	0.00	120,675.38	114,649.33	44,346.91	107,174.24	132,576.29	519,422.15	1,427,300.00	907,877.85	36.39%	63.61%
15 PROCURADURIA GENERAL DE JUSTICIA	0.00	57,799.17	2,352,328.72	4,871,404.75	4,292,998.72	2,327,018.49	13,901,549.85	53,066,650.00	39,165,100.15	26.20%	73.80%
16 SECRETARIA DE PLANEACION	0.00	42,352.02	193,333.72	157,310.99	132,451.21	89,518.76	614,966.70	3,215,376.40	2,600,409.70	19.13%	80.87%
17 UNIDAD DE DEPENDENCIAS AUXILIARES	0.00	851,137.13	1,111,910.84	382,691.64	594,378.29	856,481.45	3,796,599.35	12,519,136.00	8,722,536.65	30.33%	69.67%
18 PARTICIPACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
19 DEUDA PUBLICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
20 PODER JUDICIAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
21 TRIBUNAL DE ARBITRAJE Y ESCALAFON	22,190.19	34,996.76	48,220.50	27,503.86	17,333.59	44,312.08	194,556.98	656,100.00	461,543.02	29.65%	70.35%
22 COMISION ESTATAL DE DERECHOS HUMANOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
23 SECRETARIA DE SEG. PUB., PREVENCIÓN Y READAPTACION SOCIAL	6,666,859.81	4,542,821.35	44,533,290.36	29,761,915.70	20,339,684.76	22,113,568.79	127,958,140.77	281,399,200.00	153,441,059.23	45.47%	54.53%
24 APORTACIONES A MUNICIPIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
25 INST. ELECTORAL Y DE PARTICIP. CIUDADANA DEL EDO. DE JALISCO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
26 PROCURADURIA SOCIAL	0.00	63,836.94	144,609.02	117,216.51	185,284.26	87,756.64	598,703.37	1,423,000.00	824,296.63	42.07%	57.93%
27 PROCURADURIA DE DESARROLLO URBANO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
28 SECRETARIA DE MEDIO AMBIENTE PARA EL DESARROLLO SUSTENT.	21,066.53	252,041.93	341,584.44	392,236.67	85,605.74	205,680.42	1,298,215.73	4,058,975.00	2,760,759.27	31.98%	68.02%
29 SECRETARIA DE DESARROLLO HUMANO	0.00	136,266.35	216,677.97	274,551.28	287,402.57	86,679.97	1,001,578.14	4,610,950.00	3,609,371.86	21.72%	78.28%
30 SECRETARIA DE TRABAJO Y PREVISION SOCIAL	38,377.19	198,499.45	276,063.75	407,652.28	135,389.21	100,184.34	1,156,166.22	2,680,500.00	1,524,333.78	43.13%	56.87%
31 INST. DE TRANSPARENCIA E INFORMACION PUBLICA DEL EDO. DE JAL.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
32 CONSEJO ECON. Y SOCIAL DEL EDO. DE JAL. P/EL DES. Y LA COMPETITIVIDAD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
SUMA	7,021,298.90	23,755,240.47	74,574,086.47	54,736,407.83	41,423,986.39	47,122,755.90	248,633,776.06	628,007,945.52	379,374,169.46	39.59%	60.41%



GOBIERNO DEL ESTADO DE JALISCO

SECRETARIA DE FINANZAS

DIRECCION GENERAL DE ADMINISTRACION, CONTABILIDAD E INFORMATICA

DIRECCION DE CONTABILIDAD

REPORTE CLASIFICACION ADMINISTRATIVA DEL GASTO

MATERIALES Y SUMINISTROS (CAPITULO 2000)

JULIO A DICIEMBRE 2011

EGRESOS		JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	EJERCIDO ENERO - DIC	PRESUPUESTADO ENERO - DIC	POR EJERCER DIC - DIC	PROPORCION ENE - DIC	PROPORCION DIC - DIC
01	PODER LEGISLATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
02	DESPACHO DEL GOBERNADOR	16,816.11	5,283.87	15,850.86	11,187.45	13,711.53	10,555.23	217,236.00	280,400.00	63,164.00	77.47%	22.53%
03	SECRETARIA GENERAL DE GOBIERNO	919,587.27	897,173.09	608,907.55	872,882.86	775,697.47	709,519.61	9,467,929.89	9,719,727.33	251,797.44	97.41%	2.59%
04	SECRETARIA DE FINANZAS	542,432.49	389,020.05	423,851.61	25,766,589.79	1,255,409.97	23,512,426.93	91,872,188.85	168,837,742.00	76,965,553.15	54.41%	45.59%
05	SECRETARIA DE DESARROLLO URBANO	497,788.68	413,537.93	263,784.88	304,287.14	287,051.68	366,205.92	3,520,107.02	4,000,600.00	480,492.98	87.99%	12.01%
06	SECRETARIA DE DESARROLLO RURAL	279,747.71	534,533.63	526,163.76	629,710.72	626,362.85	1,037,484.51	5,454,508.90	6,742,004.00	1,287,495.10	80.90%	19.10%
07	SECRETARIA DE PROMOCION ECONOMICA	127,798.92	111,708.53	72,041.32	58,172.30	49,612.44	95,266.41	914,173.79	1,058,385.00	144,211.21	86.37%	13.63%
08	SECRETARIA DE TURISMO	68,128.95	144,865.37	42,062.02	81,162.79	47,713.57	114,618.92	862,046.60	1,040,999.00	178,952.40	82.81%	17.19%
09	SECRETARIA DE EDUCACION	5,436,861.21	3,278,870.14	40,152,169.86	3,002,415.09	13,448,447.34	27,537,308.74	117,779,991.99	140,029,956.61	22,249,964.62	84.11%	15.89%
10	SECRETARIA DE CULTURA	174,683.14	326,636.98	224,692.24	245,020.63	339,228.09	236,579.38	2,946,346.84	3,568,278.00	621,931.16	82.57%	17.43%
11	SECRETARIA DE SALUD	297,410.22	175,037.45	343,746.13	173,794.38	95,076.30	152,400.10	2,467,229.86	4,232,722.00	1,765,492.14	58.29%	41.71%
12	SECRETARIA DE VIALIDAD Y TRANSPORTE	2,609,401.16	5,334,334.93	1,339,914.34	4,357,021.94	5,045,907.59	4,232,441.61	42,846,624.21	43,385,700.00	539,075.79	98.76%	1.24%
13	SECRETARIA DE ADMINISTRACION	266,077.97	379,974.73	303,994.74	305,242.10	249,607.06	527,350.62	3,363,853.75	3,907,800.00	543,946.25	86.08%	13.92%
14	CONTRALORIA DEL ESTADO	101,174.95	198,851.67	164,504.60	129,813.95	103,958.61	90,352.07	1,308,078.00	1,686,196.00	378,118.00	77.58%	22.42%
15	PROCURADURIA GENERAL DE JUSTICIA	438,277.03	8,528,665.06	1,693,711.37	9,639,743.90	3,743,348.45	18,186,253.66	56,131,549.32	59,052,738.00	2,921,188.68	95.05%	4.95%
16	SECRETARIA DE PLANEACION	58,907.28	339,686.69	130,019.09	143,540.05	84,445.48	173,970.34	1,545,535.63	3,034,476.40	1,488,940.77	50.93%	49.07%
17	UNIDAD DE DEPENDENCIAS AUXILIARES	1,007,537.52	1,182,576.20	768,704.13	750,420.99	1,185,162.17	1,534,119.19	10,225,119.55	12,734,136.00	2,509,016.45	80.30%	19.70%
18	PARTICIPACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
19	DEUDA PUBLICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
20	PODER JUDICIAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
21	TRIBUNAL DE ARBITRAJE Y ESCALAFON	46,433.54	32,142.90	26,626.72	22,148.93	40,259.43	41,824.89	403,993.39	689,500.00	285,506.61	58.59%	41.41%
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	19,592,360.73	35,851,419.58	4,545,383.42	20,258,995.98	43,165,260.17	39,954,376.53	291,325,937.18	299,239,200.00	7,913,262.82	97.36%	2.64%
24	APORTACIONES A MUNICIPIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
25	INST. ELECTORAL Y DE PARTICIP. CIUDADANA DEL EDO. DE JALISCO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
26	PROCURADURIA SOCIAL	66,941.00	156,106.66	57,873.56	147,968.01	164,091.32	69,346.28	1,261,030.20	1,432,000.00	170,969.80	88.06%	11.94%
27	PROCURADURIA DE DESARROLLO URBANO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
28	SECRETARIA DE MEDIO AMBIENTE PARA EL DESARROLLO SUSTENT.	198,301.69	520,748.42	136,930.14	495,519.64	190,104.30	454,579.12	3,294,399.04	3,973,475.00	679,075.96	82.91%	17.09%
29	SECRETARIA DE DESARROLLO HUMANO	134,022.57	574,770.10	159,705.96	517,149.93	402,090.08	940,028.64	3,729,345.42	4,610,950.00	881,604.58	80.88%	19.12%
30	SECRETARIA DE TRABAJO Y PREVISION SOCIAL	171,426.07	229,666.59	369,419.96	68,711.46	303,490.57	186,949.44	2,485,830.31	2,810,500.00	324,669.69	88.45%	11.55%
31	INST. DE TRANSPARENCIA E INFORMACION PUBLICA DEL EDO. DE JAL.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
32	CONSEJO ECON. Y SOCIAL DEL EDO. DE JAL. P/EL DES. Y LA COMPETITIVIDAD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
SUMA		33,052,116.21	59,605,610.57	52,370,058.26	67,981,500.03	71,616,036.47	120,163,958.14	653,423,055.74	776,067,485.34	122,644,429.60	84.20%	15.80%



GOBIERNO DEL ESTADO DE JALISCO

SECRETARIA DE FINANZAS

DIRECCION GENERAL DE ADMINISTRACION, CONTABILIDAD E INFORMATICA

DIRECCION DE CONTABILIDAD

REPORTE CLASIFICACION ADMINISTRATIVA DEL GASTO

SERVICIOS GENERALES (CAPITULO 3000)

ENERO A JUNIO 2011

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



GOBIERNO DEL ESTADO DE JALISCO

SECRETARIA DE FINANZAS

DIRECCION GENERAL DE ADMINISTRACION, CONTABILIDAD E INFORMATICA

DIRECCION DE CONTABILIDAD

REPORTE CLASIFICACION ADMINISTRATIVA DEL GASTO

SERVICIOS GENERALES (CAPITULO 3000)

JULIO A DICIEMBRE 2011

EGRESOS	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	EJERCIDO ENERO - DIC	PRESUPUESTADO ENERO - DIC	POR EJERCER DIC - DIC	PROPORCION	
										ENE - DIC	DIC - DIC
01 PODER LEGISLATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
02 DESPACHO DEL GOBERNADOR	52,256.76	42,344.91	47,272.22	38,766.12	24,521.62	-972.61	1,296,197.68	1,484,500.00	188,302.32	87.32%	12.68%
03 SECRETARIA GENERAL DE GOBIERNO	3,059,687.01	4,393,728.64	2,712,585.27	2,285,648.76	5,103,947.80	4,565,447.54	37,034,343.79	37,755,823.17	721,479.38	98.09%	1.91%
04 SECRETARIA DE FINANZAS	7,529,497.56	12,165,858.74	7,875,077.08	12,818,022.83	4,404,355.18	29,267,048.52	110,532,563.39	133,998,257.00	23,465,693.61	82.49%	17.51%
05 SECRETARIA DE DESARROLLO URBANO	3,024,018.00	5,142,272.51	1,959,989.75	2,117,134.03	2,938,981.83	2,064,514.87	32,254,791.62	36,094,600.00	3,839,808.38	89.36%	10.64%
06 SECRETARIA DE DESARROLLO RURAL	1,636,689.34	956,703.05	1,213,034.48	845,247.72	1,975,528.16	2,358,643.89	19,165,070.35	21,911,096.00	2,746,025.65	87.47%	12.53%
07 SECRETARIA DE PROMOCION ECONOMICA	1,178,598.38	1,105,532.10	1,150,857.54	673,855.51	1,201,657.52	3,119,010.25	14,408,457.32	16,594,272.00	2,185,814.68	86.83%	13.17%
08 SECRETARIA DE TURISMO	2,125,021.08	1,256,789.45	802,457.45	504,855.59	799,508.44	1,837,154.10	13,388,533.98	15,401,667.00	2,013,133.02	86.93%	13.07%
09 SECRETARIA DE EDUCACION	71,624,457.49	27,563,576.41	34,406,710.70	23,186,242.48	74,736,496.65	53,257,038.46	461,735,032.68	519,455,382.33	57,720,349.65	88.89%	11.11%
10 SECRETARIA DE CULTURA	4,361,371.71	5,623,652.11	2,045,455.60	3,977,648.15	3,956,694.93	12,779,411.20	55,782,480.61	60,587,156.38	4,804,675.77	92.07%	7.93%
11 SECRETARIA DE SALUD	3,768,882.52	2,635,936.39	2,752,965.82	2,286,885.73	1,762,071.31	3,163,705.74	26,916,395.77	30,591,736.00	3,675,340.23	87.99%	12.01%
12 SECRETARIA DE VIALIDAD Y TRANSPORTE	9,146,624.88	6,341,463.81	4,181,069.02	6,266,749.38	15,320,569.19	6,514,467.05	103,308,032.58	109,501,000.00	6,192,967.42	94.34%	5.66%
13 SECRETARIA DE ADMINISTRACION	8,445,324.28	3,091,430.48	6,422,403.89	12,434,323.79	16,775,007.73	34,152,274.47	105,033,474.46	116,418,714.20	11,385,239.74	90.22%	9.78%
14 CONTRALORIA DEL ESTADO	397,615.53	152,305.09	242,977.73	209,319.53	3,093,715.66	1,565,545.20	7,671,672.24	51,302,461.00	43,630,788.76	14.95%	85.05%
15 PROCURADURIA GENERAL DE JUSTICIA	6,625,696.30	4,894,915.74	5,912,608.17	4,476,169.67	8,969,961.82	10,050,760.61	69,565,208.57	75,449,307.00	5,884,098.43	92.20%	7.80%
16 SECRETARIA DE PLANEACION	611,134.89	1,304,134.18	638,280.24	757,368.52	955,761.45	3,386,967.52	10,746,190.86	24,485,322.00	13,739,131.14	43.89%	56.11%
17 UNIDAD DE DEPENDENCIAS AUXILIARES	16,528,106.12	13,728,569.21	8,840,046.71	23,883,996.42	11,890,058.67	50,904,397.90	316,729,768.99	342,798,362.00	26,068,593.01	92.40%	7.60%
18 PARTICIPACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
19 DEUDA PUBLICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
20 PODER JUDICIAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
21 TRIBUNAL DE ARBITRAJE Y ESCALAFON	87,312.91	40,203.10	4,438.87	154,140.90	183,854.59	59,709.65	1,082,587.85	1,369,600.00	287,012.15	79.04%	20.96%
22 COMISION ESTATAL DE DERECHOS HUMANOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
23 SECRETARIA DE SEG. PUB., PREVENCIÓN Y READAPTACION SOCIAL	15,101,130.45	18,758,094.29	9,800,026.11	15,301,370.03	14,943,406.12	22,305,967.81	162,551,091.75	182,042,100.00	19,491,008.25	89.29%	10.71%
24 APORTACIONES A MUNICIPIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
25 INST. ELECTORAL Y DE PARTICIP. CIUDADANA DEL EDO. DE JALISCO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
26 PROCURADURIA SOCIAL	946,062.29	283,397.20	365,740.32	666,530.88	895,143.91	670,725.13	6,738,145.07	8,532,500.00	1,794,354.93	78.97%	21.03%
27 PROCURADURIA DE DESARROLLO URBANO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
28 SECRETARIA DE MEDIO AMBIENTE PARA EL DESARROLLO SUSTENT.	3,823,327.37	995,542.97	1,652,999.09	833,074.45	1,019,869.64	3,537,509.04	18,020,440.85	20,731,700.00	2,711,259.15	86.92%	13.08%
29 SECRETARIA DE DESARROLLO HUMANO	1,265,939.53	2,288,131.07	1,350,419.83	2,175,962.33	2,778,834.64	3,947,182.33	21,322,074.18	23,890,890.00	2,568,815.82	89.25%	10.75%
30 SECRETARIA DE TRABAJO Y PREVISION SOCIAL	1,265,929.67	1,102,060.74	1,152,390.82	727,341.71	2,063,993.58	1,223,339.06	14,017,684.16	15,848,700.00	1,831,015.84	88.45%	11.55%
31 INST. DE TRANSPARENCIA E INFORMACION PUBLICA DEL EDO. DE JAL.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
32 CONSEJO ECON. Y SOCIAL DEL EDO. DE JAL., P/EL DES. Y LA COMPETITIVIDAD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
SUMA	162,604,684.07	113,866,642.19	95,529,806.71	116,620,654.53	175,793,940.44	250,729,847.73	1,609,300,238.75	1,846,245,146.08	236,944,907.33	87.17%	12.83%



GOBIERNO DEL ESTADO DE JALISCO

SECRETARIA DE FINANZAS

DIRECCION GENERAL DE ADMINISTRACION, CONTABILIDAD E INFORMATICA

DIRECCION DE CONTABILIDAD

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

EGRESOS							EJERCIDO	PRESUPUESTADO	POR EJERCER	PROPORCION	
	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	ENERO - JUNIO	ENERO - DIC	JULIO - DIC	ENE - JUNIO	JULIO - DIC
01 PODER LEGISLATIVO	111,700,200.00	65,438,200.00	65,816,900.00	112,078,900.00	65,438,200.00	66,190,100.00	486,662,500.00	762,170,000.00	275,507,500.00	63.85%	36.15%
02 DESPACHO DEL GOBERNADOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	90,000.00	90,000.00	0.00%	100.00%
03 SECRETARIA GENERAL DE GOBIERNO	13,897,623.78	13,133,029.96	15,006,193.89	16,305,747.97	37,255,693.81	18,691,199.92	114,289,489.33	231,262,474.00	116,972,984.67	49.42%	50.58%
04 SECRETARIA DE FINANZAS	14,679,321.74	-13,004,095.08	8,937,611.16	196,570,128.54	9,672,606.06	17,190,906.94	234,046,479.36	421,291,207.58	187,244,728.22	55.55%	44.45%
05 SECRETARIA DE DESARROLLO URBANO	17,515,778.33	17,774,638.33	81,638,640.66	88,112,996.61	150,971,000.31	433,869,459.58	789,882,513.82	4,277,820,049.84	3,487,937,536.02	18.46%	81.54%
06 SECRETARIA DE DESARROLLO RURAL	0.00	0.00	26,693.66	6,829,636.00	4,481,200.95	11,168,350.13	22,505,880.74	354,300,367.19	331,794,486.45	6.35%	93.65%
07 SECRETARIA DE PROMOCION ECONOMICA	28,420,214.33	78,420,214.33	82,330,289.86	63,780,119.49	103,033,586.15	77,894,190.10	433,878,614.26	811,517,277.72	377,638,663.46	53.47%	46.53%
08 SECRETARIA DE TURISMO	0.00	3,983,000.00	4,480,517.64	17,556,888.15	5,317,709.19	17,274,916.44	48,613,031.42	293,902,917.26	245,289,885.84	16.54%	83.46%
09 SECRETARIA DE EDUCACION	729,850,019.10	593,311,680.33	620,916,864.13	682,991,847.23	805,393,675.73	690,646,517.45	4,123,110,603.97	9,920,853,953.45	5,797,743,349.48	41.56%	58.44%
10 SECRETARIA DE CULTURA	4,998,735.50	5,427,217.50	6,081,197.50	8,996,712.50	6,003,409.50	5,877,707.50	37,384,980.00	99,444,455.23	62,059,475.23	37.59%	62.41%
11 SECRETARIA DE SALUD	444,755,895.65	423,590,239.50	501,141,054.40	761,666,064.18	436,125,631.61	672,927,084.18	3,240,205,969.52	7,205,664,139.84	3,965,458,170.32	44.97%	55.03%
12 SECRETARIA DE VIALIDAD Y TRANSPORTE	1,340,021.66	1,340,021.66	1,276,889.33	1,669,238.72	1,195,888.00	1,376,384.30	8,198,443.67	16,128,800.00	7,930,356.33	50.83%	49.17%
13 SECRETARIA DE ADMINISTRACION	576,396.36	474,727.62	160,474.28	115,373.04	251,328.12	0.00	1,578,299.42	2,095,000.00	516,700.58	75.34%	24.66%
14 CONTRALORIA DEL ESTADO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
15 PROCURADURIA GENERAL DE JUSTICIA	10,046,122.50	10,046,122.50	8,909,171.70	14,390,323.76	8,963,194.51	9,242,725.93	61,597,660.90	110,220,100.00	48,622,439.10	55.89%	44.11%
16 SECRETARIA DE PLANEACION	0.00	2,833,522.66	3,052,061.09	61,320,544.92	97,568,470.01	72,901,602.65	237,676,201.33	512,430,000.71	274,753,799.38	46.38%	53.62%
17 UNIDAD DE DEPENDENCIAS AUXILIARES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	220,200.00	220,200.00	0.00%	100.00%
18 PARTICIPACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
19 DEUDA PUBLICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
20 PODER JUDICIAL	68,104,742.00	70,308,114.37	100,127,955.33	68,442,092.72	68,032,388.26	83,706,258.09	458,721,550.77	872,371,119.29	413,649,568.52	52.58%	47.42%
21 TRIBUNAL DE ARBITRAJE Y ESCALAFON	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,100.00	15,100.00	0.00%	100.00%
22 COMISION ESTATAL DE DERECHOS HUMANOS	7,631,285.00	7,631,285.00	7,644,461.00	7,629,821.00	7,629,820.87	7,629,820.87	45,796,493.74	92,575,419.00	46,778,925.26	49.47%	50.53%
23 SECRETARIA DE SEG. PUB., PREVENCION Y READAPTACION SOCIAL	623,600.26	17,933,959.74	19,486,136.20	24,903,661.03	12,825,597.90	17,588,552.56	93,361,507.69	657,738,780.53	564,377,272.84	14.19%	85.81%
24 APORTACIONES A MUNICIPIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
25 INST. ELECTORAL Y DE PARTICIP. CIUDADANA DEL EDO. DE JALISCO	23,109,855.00	23,803,159.00	23,803,159.00	23,803,159.00	23,803,159.00	23,803,159.00	142,125,650.00	286,637,900.00	144,512,250.00	49.58%	50.42%
26 PROCURADURIA SOCIAL	0.00	0.00	0.00	0.00	0.00	310.00	310.00	51,000.00	50,690.00	0.61%	99.39%
27 PROCURADURIA DE DESARROLLO URBANO	2,044,330.80	2,044,330.80	2,044,330.80	2,044,330.80	2,044,330.80	2,044,330.80	12,265,984.80	24,531,970.00	12,265,985.20	50.00%	50.00%
28 SECRETARIA DE MEDIO AMBIENTE PARA EL DESARROLLO SUSTENT.	0.00	0.00	0.00	0.00	2,088.00	0.00	2,088.00	160,000.00	157,912.00	1.31%	98.70%
29 SECRETARIA DE DESARROLLO HUMANO	30,198,528.59	103,404,905.67	66,984,019.84	235,254,324.84	67,006,100.84	86,721,719.84	589,569,599.62	1,281,495,287.98	691,925,688.36	46.01%	53.99%
30 SECRETARIA DE TRABAJO Y PREVISON SOCIAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	65,000.00	65,000.00	0.00%	100.00%
31 INST. DE TRANSPARENCIA E INFORMACION PUBLICA DEL EDO. DE JAL.	1,627,692.00	1,627,692.00	1,627,692.00	1,627,692.00	1,627,692.00	1,627,691.64	9,766,151.64	19,532,300.00	9,766,148.36	50.00%	50.00%
32 CONSEJO ECON. Y SOCIAL DEL EDO. DE JAL. P.EL DES. Y LA COMPETITIVIDAD	1,117,370.00	1,117,370.00	1,117,370.00	1,117,370.00	1,117,370.00	1,117,370.00	6,704,220.00	13,408,440.00	6,704,220.00	50.00%	50.00%
SUMA	1,512,237,732.60	1,430,639,335.89	1,622,609,683.47	2,397,206,972.50	1,915,760,141.62	2,319,490,357.92	11,197,944,224.00	28,267,993,259.62	17,070,049,035.62	39.61%	60.39%



GOBIERNO DEL ESTADO DE JALISCO

SECRETARIA DE FINANZAS

DIRECCION GENERAL DE ADMINISTRACION, CONTABILIDAD E INFORMATICA

DIRECCION DE CONTABILIDAD

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

EGRESOS	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	EJERCIDO ENERO - DIC	PRESUPUESTADO ENERO - DIC	POR EJERCER DIC - DIC	PROPORCION ENE - DIC	DIC - DIC
01 PODER LEGISLATIVO	66,190,100.00	66,190,100.00	66,190,100.00	42,101,700.00	19,549,400.00	14,286,100.00	761,170,000.00	762,170,000.00	1,000,000.00	99.87%	0.13%
02 DESPACHO DEL GOBERNADOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	90,000.00	90,000.00	0.00%	100.00%
03 SECRETARIA GENERAL DE GOBIERNO	18,577,557.99	24,979,256.65	19,834,640.55	17,706,782.95	13,996,514.75	18,706,517.81	228,090,760.03	240,334,178.83	12,243,418.80	94.91%	5.09%
04 SECRETARIA DE FINANZAS	32,798,139.61	246,866,705.58	79,545,106.61	56,852,287.35	74,286,716.83	251,265,126.53	975,660,561.87	1,030,373,805.97	54,713,244.10	94.69%	5.31%
05 SECRETARIA DE DESARROLLO URBANO	186,633,334.09	218,933,466.45	234,565,238.76	325,827,955.90	231,233,344.85	572,587,197.26	2,559,663,051.13	4,562,106,773.15	2,002,443,722.02	56.11%	43.89%
06 SECRETARIA DE DESARROLLO RURAL	65,425,909.57	8,647,423.52	9,095,043.57	110,947,116.03	64,430,782.41	25,998,320.87	307,050,476.71	363,855,435.06	56,804,958.35	84.39%	15.61%
07 SECRETARIA DE PROMOCION ECONOMICA	37,304,085.50	46,885,835.50	33,026,545.09	54,976,753.43	97,552,888.03	128,347,410.96	831,972,132.77	834,017,277.72	2,045,144.95	99.75%	0.25%
08 SECRETARIA DE TURISMO	10,031,003.14	24,832,623.70	3,392,615.36	3,038,777.42	9,057,517.50	139,757,925.91	238,723,494.45	398,958,757.49	160,235,263.04	59.84%	40.16%
09 SECRETARIA DE EDUCACION	1,133,921,862.32	955,733,403.16	1,022,424,374.02	1,512,729,255.83	979,884,064.50	964,418,665.83	10,692,222,229.63	10,842,519,484.14	150,297,254.51	98.61%	1.39%
10 SECRETARIA DE CULTURA	7,524,278.20	8,666,098.93	7,456,679.28	6,267,617.37	7,892,814.50	26,574,429.42	101,766,897.70	107,651,155.72	5,884,258.02	94.53%	5.47%
11 SECRETARIA DE SALUD	472,530,913.65	521,108,640.42	447,131,805.21	1,701,147,976.59	983,565,019.92	900,372,130.48	8,266,062,455.79	8,471,949,891.63	205,887,435.84	97.57%	2.43%
12 SECRETARIA DE VIALIDAD Y TRANSPORTE	1,234,832.00	1,234,832.00	1,234,832.00	1,234,832.00	1,234,832.00	1,708,185.29	16,080,788.96	16,128,800.00	48,011.04	99.70%	0.30%
13 SECRETARIA DE ADMINISTRACION	403,428.90	0.00	840,319.62	163,326.30	1,804.60	17,697.20	3,004,876.04	3,095,000.00	90,123.96	97.09%	2.91%
14 CONTRALORIA DEL ESTADO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
15 PROCURADURIA GENERAL DE JUSTICIA	9,097,508.00	9,097,508.00	10,201,026.00	10,194,576.00	10,210,885.09	10,194,576.23	120,593,740.22	121,603,470.00	1,009,729.78	99.17%	0.83%
16 SECRETARIA DE PLANEACION	2,578,044.50	94,193,808.91	71,030,050.10	44,729,704.87	18,309,539.50	16,513,303.52	485,030,652.73	522,255,190.71	37,224,537.98	92.87%	7.13%
17 UNIDAD DE DEPENDENCIAS AUXILIARES	0.00	0.00	3,000.00	0.00	0.00	9,711.88	12,711.88	220,200.00	207,488.12	5.77%	94.23%
18 PARTICIPACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
19 DEUDA PUBLICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
20 PODER JUDICIAL	64,947,578.44	74,672,843.69	68,054,274.04	72,379,835.63	64,297,484.04	64,297,548.11	867,371,114.72	872,371,119.29	5,000,004.57	99.43%	0.57%
21 TRIBUNAL DE ARBITRAJE Y ESCALAFON	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,100.00	15,100.00	0.00%	100.00%
22 COMISION ESTATAL DE DERECHOS HUMANOS	7,629,820.87	7,629,820.87	7,629,820.87	7,629,820.87	7,629,820.87	7,629,820.91	91,575,419.00	92,575,419.00	1,000,000.00	98.92%	1.08%
23 SECRETARIA DE SEG. PUB., PREVENCION Y READAPTACION SOCIAL	30,000,164.11	56,068,713.45	39,101,999.33	50,587,425.04	38,333,166.45	104,576,124.85	412,029,100.92	667,531,216.03	255,502,115.11	61.72%	38.28%
24 APORTACIONES A MUNICIPIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
25 INST. ELECTORAL Y DE PARTICIP. CIUDADANA DEL EDO. DE JALISCO	28,245,280.00	28,245,280.00	28,245,280.00	28,245,280.00	17,030,668.00	13,500,462.00	285,637,900.00	286,637,900.00	1,000,000.00	99.65%	0.35%
26 PROCURADURIA SOCIAL	1,356.00	0.00	750.00	0.00	0.00	1,397.80	3,813.80	51,000.00	47,186.20	7.48%	92.52%
27 PROCURADURIA DE DESARROLLO URBANO	2,044,330.80	2,944,330.80	2,999,330.80	2,044,330.80	1,116,830.63	1,116,830.63	24,531,969.26	24,531,970.00	0.74	100.00%	0.00%
28 SECRETARIA DE MEDIO AMBIENTE PARA EL DESARROLLO SUSTENT.	0.00	21,158.40	32,245.98	0.00	0.00	0.00	55,492.38	130,600.00	75,107.62	42.49%	57.51%
29 SECRETARIA DE DESARROLLO HUMANO	73,418,043.84	174,743,573.92	106,731,043.84	69,111,391.20	171,209,759.57	179,332,169.98	1,364,115,581.97	1,443,469,818.62	79,354,236.65	94.50%	5.50%
30 SECRETARIA DE TRABAJO Y PREVISION SOCIAL	0.00	0.00	1,760.01	0.00	0.00	43,634.56	45,394.57	65,000.00	19,605.43	69.84%	30.16%
31 INST. DE TRANSPARENCIA E INFORMACION PUBLICA DEL EDO. DE JAL.	1,627,691.64	1,627,691.64	1,627,691.64	1,627,691.64	1,627,691.64	1,627,690.16	19,532,300.00	19,532,300.00	0.00	100.00%	0.00%
32 CONSEJO ECON. Y SOCIAL DEL EDO. DE JAL. P/EL DES. Y LA COMPETITIVIDAD	1,117,370.00	1,117,370.00	1,117,370.00	1,117,370.00	1,117,370.00	1,117,370.00	13,408,440.00	13,408,440.00	0.00	100.00%	0.00%
SUMA	2,253,282,633.17	2,574,440,485.59	2,261,512,942.68	4,120,661,807.22	2,813,568,915.68	3,444,000,348.19	28,665,411,356.53	31,697,649,303.36	3,032,237,946.83	90.43%	9.57%



GOBIERNO DEL ESTADO DE JALISCO

SECRETARIA DE FINANZAS

DIRECCION GENERAL DE ADMINISTRACION, CONTABILIDAD E INFORMATICA

DIRECCION DE CONTABILIDAD

REPORTE CLASIFICACION ADMINISTRATIVA DEL GASTO

BIENES MUEBLES E INMUEBLES (CAPITULO 5000)

ENERO A JUNIO 2011

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



GOBIERNO DEL ESTADO DE JALISCO

SECRETARIA DE FINANZAS

DIRECCION GENERAL DE ADMINISTRACION, CONTABILIDAD E INFORMATICA

DIRECCION DE CONTABILIDAD

REPORTE CLASIFICACION ADMINISTRATIVA DEL GASTO

BIENES MUEBLES E INMUEBLES (CAPITULO 5000)

JULIO A DICIEMBRE 2011

EGRESOS	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	EJERCIDO ENERO - DIC	PRESUPUESTADO ENERO - DIC	POR EJERCER DIC - DIC	PROPORCION ENE - DIC	DIC - DIC
01 PODER LEGISLATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
02 DESPACHO DEL GOBERNADOR	0.00	0.00	1,127.35	0.00	0.00	2,929,674.97	2,936,428.32	3,022,274.97	85,846.65	97.16%	2.84%
03 SECRETARIA GENERAL DE GOBIERNO	6,758,505.10	4,517,369.64	6,273,896.12	22,184,174.34	4,481,355.31	30,879,687.66	107,562,211.16	186,115,547.40	78,553,336.24	57.79%	42.21%
04 SECRETARIA DE FINANZAS	6,901,590.36	201,297.67	5,868,554.60	314,831.92	1,978,187.88	18,525,085.85	58,854,914.39	65,147,598.19	6,292,683.80	90.34%	9.66%
05 SECRETARIA DE DESARROLLO URBANO	158,621.93	10,287.21	0.00	35,434.23	39,124,796.41	16,125,618.62	55,733,085.38	57,072,018.73	1,338,933.35	97.65%	2.35%
06 SECRETARIA DE DESARROLLO RURAL	17,403.36	112,188.87	399.00	1,771,119.72	5,856.24	389,159.75	2,344,543.99	2,778,029.09	433,485.10	84.40%	15.60%
07 SECRETARIA DE PROMOCION ECONOMICA	0.00	67,894.80	52,245.24	1,995.00	5,927.60	0.00	729,721.74	795,900.00	66,178.26	91.69%	8.31%
08 SECRETARIA DE TURISMO	16,673,782.06	1,557,848.29	1,680,439.43	342,501.60	2,508,201.00	228,649,575.31	261,813,613.92	263,379,103.78	1,565,489.86	99.41%	0.59%
09 SECRETARIA DE EDUCACION	1,347,698.57	5,223,295.59	780,804.01	2,172,198.04	3,240,518.34	9,325,897.81	65,062,206.16	371,643,446.26	306,581,240.10	17.51%	82.49%
10 SECRETARIA DE CULTURA	786,511.70	1,779,213.21	3,505,301.90	3,706,458.26	40,906,126.04	25,635,382.02	100,279,541.23	115,747,708.31	15,468,167.08	86.64%	13.36%
11 SECRETARIA DE SALUD	157,355.16	149,660.25	25,394.77	106,231.59	5,999.00	16,084.01	1,344,424.44	2,432,644.00	1,088,219.56	55.27%	44.73%
12 SECRETARIA DE VIALIDAD Y TRANSPORTE	5,728,864.32	6,028,269.48	491,930.48	9,667,230.05	4,308,736.50	12,696,404.33	58,570,819.15	63,537,900.98	4,967,081.83	92.18%	7.82%
13 SECRETARIA DE ADMINISTRACION	4,136,435.16	8,426,411.43	14,354,795.12	7,885,792.20	23,969,716.77	166,316,258.17	259,901,270.78	280,508,470.93	20,607,200.15	92.65%	7.35%
14 CONTRALORIA DEL ESTADO	6,226.88	2,777.19	2,085.20	0.00	4,784.41	102,020.19	180,117.49	261,050.00	80,932.51	69.00%	31.00%
15 PROCURADURIA GENERAL DE JUSTICIA	4,626.08	13,435.00	11,622.36	15,672.75	13,308.02	11,943.60	151,309.75	446,655.00	295,345.25	33.88%	66.12%
16 SECRETARIA DE PLANEACION	1,050.00	19,612.34	50,944.14	4,246.64	477,237.73	1,903,210.79	2,478,179.43	11,113,101.60	8,634,922.17	22.30%	77.70%
17 UNIDAD DE DEPENDENCIAS AUXILIARES	236,974.89	224,071.21	115,545.01	75,896.93	145,095.44	28,605.60	1,141,474.44	2,444,229.54	1,302,755.10	46.70%	53.30%
18 PARTICIPACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
19 DEUDA PUBLICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
20 PODER JUDICIAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
21 TRIBUNAL DE ARBITRAJE Y ESCALAFON	0.00	0.00	0.00	0.00	0.00	0.00	4,497.00	98,100.00	93,603.00	4.58%	95.42%
22 COMISION ESTATAL DE DERECHOS HUMANOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
23 SECRETARIA DE SEG. PUB., PREVENCION Y READAPTACION SOCIAL	11,969,053.75	74,211,943.10	181,764,786.77	379,959,213.43	287,208,938.92	189,223,804.44	1,154,499,338.78	1,607,226,698.76	452,727,359.98	71.83%	28.17%
24 APORTACIONES A MUNICIPIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
25 INST. ELECTORAL Y DE PARTICIP. CIUDADANA DEL EDO. DE JALISCO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
26 PROCURADURIA SOCIAL	0.00	777.20	6,895.00	6,948.40	699.00	10,453.00	33,648.61	150,000.00	116,351.39	22.43%	77.57%
27 PROCURADURIA DE DESARROLLO URBANO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
28 SECRETARIA DE MEDIO AMBIENTE PARA EL DESARROLLO SUSTENT.	5,663,956.17	26,297.66	56,345.84	25,026,440.17	5,098,564.19	20,198,885.56	68,457,244.54	80,565,534.18	12,108,289.64	84.97%	15.03%
29 SECRETARIA DE DESARROLLO HUMANO	0.00	24,058.20	398,998.58	23,106.00	1,042,487.24	3,522,116.50	5,045,752.59	6,857,930.00	1,812,177.41	73.58%	26.42%
30 SECRETARIA DE TRABAJO Y PREVISION SOCIAL	8,635,932.22	6,529,260.74	7,612,943.65	6,558,609.00	8,653,284.88	1,014,951.88	72,840,154.95	73,383,600.00	543,445.05	99.26%	0.74%
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%
SUMA	69,184,587.71	109,125,969.08	223,055,054.57	459,858,100.27	423,179,820.92	727,504,820.06	2,279,964,498.24	3,194,727,541.72	914,763,043.48	71.37%	28.63%



GOBIERNO DEL ESTADO DE JALISCO

SECRETARIA DE FINANZAS

DIRECCION GENERAL DE ADMINISTRACION, CONTABILIDAD E INFORMATICA

DIRECCION DE CONTABILIDAD

REPORTE CLASIFICACION ADMINISTRATIVA DEL GASTO

INVERSION PUBLICA (CAPITULO 6000)

ENERO A JUNIO 2011

EGRESOS	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	EJERCIDO ENERO - JUNIO	PRESUPUESTADO ENERO - DIC	POR EJERCER JULIO - DIC	PROPORCION ENE - JUNIO JULIO - DIC
01 PODER LEGISLATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
02 DESPACHO DEL GOBERNADOR	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%
04 SECRETARIA DE FINANZAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
05 SECRETARIA DE DESARROLLO URBANO	0.00	0.00	5,044,954.22	58,334,951.48	32,357,825.44	57,104,347.42	152,842,078.56	715,171,663.35	562,329,584.79	21.37%
06 SECRETARIA DE DESARROLLO RURAL	3,128,927.82	3,270,270.82	7,904,752.73	48,036,972.13	17,143,482.69	38,102,539.67	117,586,945.86	492,299,735.56	374,712,789.70	23.89%
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%
08 SECRETARIA DE TURISMO	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%
10 SECRETARIA DE CULTURA	0.00	0.00	0.00	42,205.94	2,620,897.92	349,554.68	3,012,658.54	83,349,307.44	80,336,648.90	3.61%
11 SECRETARIA DE SALUD	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%
13 SECRETARIA DE ADMINISTRACION	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%
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%
16 SECRETARIA DE PLANEACION	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%
18 PARTICIPACIONES	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%
20 PODER JUDICIAL	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%
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%
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%
24 APORTACIONES A MUNICIPIOS	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%
26 PROCURADURIA SOCIAL	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%
28 SECRETARIA DE MEDIO AMBIENTE PARA EL DESARROLLO SUSTENT.	0.00	0.00	0.00	4,132,597.66	301,505.21	2,485,024.97	6,919,127.84	13,459,000.00	6,539,872.16	51.41%
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%
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%
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%
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%
SUMA	3,128,927.82	3,270,270.82	12,949,706.95	110,546,727.21	52,423,711.26	98,041,466.74	280,360,810.80	1,304,279,706.35	1,023,918,895.55	21.50%



GOBIERNO DEL ESTADO DE JALISCO

SECRETARIA DE FINANZAS

DIRECCION GENERAL DE ADMINISTRACION, CONTABILIDAD E INFORMATICA

DIRECCION DE CONTABILIDAD

REPORTE CLASIFICACION ADMINISTRATIVA DEL GASTO

INVERSION PUBLICA (CAPITULO 6000)

JULIO A DICIEMBRE 2011

EGRESOS		JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	EJERCIDO ENERO - DIC	PRESUPUESTADO ENERO - DIC	POR EJERCER DIC - DIC	PROPORCION ENE - DIC	PROPORCION DIC - DIC
01	PODER LEGISLATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
02	DESPACHO DEL GOBERNADOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
03	SECRETARIA GENERAL DE GOBIERNO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
04	SECRETARIA DE FINANZAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
05	SECRETARIA DE DESARROLLO URBANO	92,365,748.47	69,606,072.80	30,244,172.45	43,067,114.96	28,632,755.95	90,343,580.81	507,101,524.00	877,836,858.69	370,735,334.69	57.77%	42.23%
06	SECRETARIA DE DESARROLLO RURAL	7,621,382.61	49,139,427.75	16,084,886.90	15,465,377.01	25,299,555.59	60,252,313.75	291,449,889.47	544,792,109.99	253,342,220.52	53.50%	46.50%
07	SECRETARIA DE PROMOCION ECONOMICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
08	SECRETARIA DE TURISMO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
09	SECRETARIA DE EDUCACION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
10	SECRETARIA DE CULTURA	2,620,897.92	0.00	2,900,000.00	3,520,561.00	2,015,855.39	11,790,558.89	25,860,531.74	91,001,842.91	65,141,311.17	28.42%	71.58%
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., 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.	10,057,054.76	1,850,000.00	350,000.00	353,152.53	2,450,000.00	41,837,297.92	63,816,633.05	73,861,824.49	10,045,191.44	86.40%	13.60%
29	SECRETARIA DE DESARROLLO HUMANO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
30	SECRETARIA DE TRABAJO Y PREVISION SOCIAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
31	INST. DE TRANSPARENCIA E INFORMACION PUBLICA DEL EDO. DE JAL.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
32	CONSEJO ECON. Y SOCIAL DEL EDO. DE JAL. P/EL DES. Y LA COMPETITIVIDAD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
SUMA		112,665,083.76	120,595,500.53	49,579,059.33	62,406,205.50	58,398,166.93	204,223,751.37	888,228,578.26	1,587,492,636.08	699,264,057.82	55.95%	44.05%

[illegible]

[illegible]



GOBIERNO DEL ESTADO DE JALISCO

SECRETARIA DE FINANZAS

DIRECCION GENERAL DE ADMINISTRACION, CONTABILIDAD E INFORMATICA

DIRECCION DE CONTABILIDAD

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

EGRESOS		ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	EJERCIDO ENERO - JUNIO	PRESUPUESTADO ENERO - DIC	POR EJERCER JULIO - DIC	PROPORCION ENE - JUNIO JULIO - DIC	
01	PODER LEGISLATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
02	DESPACHO DEL GOBERNADOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
03	SECRETARIA GENERAL DE GOBIERNO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
04	SECRETARIA DE FINANZAS	0.00	0.00	0.00	0.00	0.00	200,000.00	200,000.00	362,145,515.35	361,945,515.35	0.06%	99.94%
05	SECRETARIA DE DESARROLLO URBANO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
06	SECRETARIA DE DESARROLLO RURAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
07	SECRETARIA DE PROMOCION ECONOMICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
08	SECRETARIA DE TURISMO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
09	SECRETARIA DE EDUCACION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
10	SECRETARIA DE CULTURA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
11	SECRETARIA DE SALUD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
12	SECRETARIA DE VIALIDAD Y TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
13	SECRETARIA DE ADMINISTRACION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
14	CONTRALORIA DEL ESTADO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
15	PROCURADURIA GENERAL DE JUSTICIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
16	SECRETARIA DE PLANEACION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
17	UNIDAD DE DEPENDENCIAS AUXILIARES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
18	PARTICIPACIONES	563,051,799.82	689,459,818.59	833,829,355.40	873,612,342.88	666,058,320.97	613,741,646.88	4,239,753,284.54	8,985,008,108.80	4,745,254,824.26	47.19%	52.81%
19	DEUDA PUBLICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
20	PODER JUDICIAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
21	TRIBUNAL DE ARBITRAJE Y ESCALAFON	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
22	COMISION ESTATAL DE DERECHOS HUMANOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
23	SECRETARIA DE SEG. PUB., PREVENCION Y READAPTACION SOCIAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
24	APORTACIONES A MUNICIPIOS	389,935,583.00	389,948,358.19	389,935,583.00	389,935,583.00	389,935,583.00	389,935,583.00	2,339,626,273.19	4,393,418,075.04	2,053,791,801.85	53.25%	46.75%
25	INST. ELECTORAL Y DE PARTICIP. CIUDADANA DEL EDO. DE JALISCO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
26	PROCURADURIA SOCIAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
27	PROCURADURIA DE DESARROLLO URBANO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
28	SECRETARIA DE MEDIO AMBIENTE PARA EL DESARROLLO SUSTENT.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
29	SECRETARIA DE DESARROLLO HUMANO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
30	SECRETARIA DE TRABAJO Y PREVISION SOCIAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
31	INST. DE TRANSPARENCIA E INFORMACION PUBLICA DEL EDO. DE JAL.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
32	CONSEJO ECON. Y SOCIAL DEL EDO. DE JAL. P/EL DES. Y LA COMPETITIVIDAD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
SUMA		952,987,382.82	1,079,408,176.78	1,223,764,938.40	1,263,547,925.88	1,055,993,903.97	1,003,877,229.88	6,579,579,557.73	13,740,571,699.19	7,160,992,141.46	47.88%	52.12%



GOBIERNO DEL ESTADO DE JALISCO

SECRETARIA DE FINANZAS

DIRECCION GENERAL DE ADMINISTRACION, CONTABILIDAD E INFORMATICA

DIRECCION DE CONTABILIDAD

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

EGRESOS	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	EJERCIDO ENERO - DIC	PRESUPUESTADO ENERO - DIC	POR EJERCER DIC - DIC	PROPORCION ENE - DIC	PROPORCION DIC - DIC
01 PODER LEGISLATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
02 DESPACHO DEL GOBERNADOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
03 SECRETARIA GENERAL DE GOBIERNO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
04 SECRETARIA DE FINANZAS	6,402,701.07	151,470,124.13	99,533,435.56	15,000,000.00	61,002,593.09	180,348,000.00	513,956,853.85	517,752,538.07	3,795,684.22	99.27%	0.73%
05 SECRETARIA DE DESARROLLO URBANO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
06 SECRETARIA DE DESARROLLO RURAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
07 SECRETARIA DE PROMOCION ECONOMICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
08 SECRETARIA DE TURISMO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
09 SECRETARIA DE EDUCACION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
10 SECRETARIA DE CULTURA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
11 SECRETARIA DE SALUD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
12 SECRETARIA DE VIALIDAD Y TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
13 SECRETARIA DE ADMINISTRACION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
14 CONTRALORIA DEL ESTADO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
15 PROCURADURIA GENERAL DE JUSTICIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
16 SECRETARIA DE PLANEACION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
17 UNIDAD DE DEPENDENCIAS AUXILIARES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
18 PARTICIPACIONES	892,048,600.60	616,665,827.93	530,323,669.87	885,552,680.65	684,686,369.94	965,442,841.09	8,814,473,274.62	9,011,559,056.10	197,085,781.48	97.81%	2.19%
19 DEUDA PUBLICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
20 PODER JUDICIAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
21 TRIBUNAL DE ARBITRAJE Y ESCALAFON	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
22 COMISION ESTATAL DE DERECHOS HUMANOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
23 SECRETARIA DE SEG. PUB., PREVENCIÓN Y READAPTACION SOCIAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
24 APORTACIONES A MUNICIPIOS	389,935,583.00	389,935,583.00	389,935,583.00	389,935,587.00	258,587,236.00	258,587,239.00	4,416,543,084.19	4,416,580,283.87	37,199.68	100.00%	0.00%
25 INST. ELECTORAL Y DE PARTICIP. CIUDADANA DEL EDO. DE JALISCO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
26 PROCURADURIA SOCIAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
27 PROCURADURIA DE DESARROLLO URBANO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
28 SECRETARIA DE MEDIO AMBIENTE PARA EL DESARROLLO SUSTENT.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
29 SECRETARIA DE DESARROLLO HUMANO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
30 SECRETARIA DE TRABAJO Y PREVISION SOCIAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
31 INST. DE TRANSPARENCIA E INFORMACION PUBLICA DEL EDO. DE JAL.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
32 CONSEJO ECON. Y SOCIAL DEL EDO. DE JAL., P/EL DES. Y LA COMPETITIVIDAD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%

SUMA

1,288,386,884.67

1,158,071,535.06

1,019,792,688.43

1,290,488,267.65

1,004,276,199.03

1,404,378,080.09

13,744,973,212.66

13,945,891,878.04

200,918,665.38

98.56%

1.44%



GOBIERNO DEL ESTADO DE JALISCO

SECRETARIA DE FINANZAS

DIRECCION GENERAL DE ADMINISTRACION, CONTABILIDAD E INFORMATICA

DIRECCION DE CONTABILIDAD

REPORTE CLASIFICACION ADMINISTRATIVA DEL GASTO

DEUDA PUBLICA (CAPITULO 9000)

ENERO A JUNIO 2011

EGRESOS	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	EJERCIDO ENERO - JUNIO	PRESUPUESTADO ENERO - DIC	POR EJERCER JULIO - DIC	PROPORCION ENE - JUNIO	JULIO - DIC
01 PODER LEGISLATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
02 DESPACHO DEL GOBERNADOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
03 SECRETARIA GENERAL DE GOBIERNO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
04 SECRETARIA DE FINANZAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
05 SECRETARIA DE DESARROLLO URBANO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
06 SECRETARIA DE DESARROLLO RURAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
07 SECRETARIA DE PROMOCION ECONOMICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
08 SECRETARIA DE TURISMO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
09 SECRETARIA DE EDUCACION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
10 SECRETARIA DE CULTURA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
11 SECRETARIA DE SALUD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
12 SECRETARIA DE VIALIDAD Y TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
13 SECRETARIA DE ADMINISTRACION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
14 CONTRALORIA DEL ESTADO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
15 PROCURADURIA GENERAL DE JUSTICIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
16 SECRETARIA DE PLANEACION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
17 UNIDAD DE DEPENDENCIAS AUXILIARES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
18 PARTICIPACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
19 DEUDA PUBLICA	155,456,486.54	170,955,714.52	155,294,670.43	149,237,809.30	142,969,841.21	175,735,591.02	949,650,113.02	1,924,509,076.41	974,858,963.39	49.35%	50.65%
20 PODER JUDICIAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
21 TRIBUNAL DE ARBITRAJE Y ESCALAFON	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
22 COMISION ESTATAL DE DERECHOS HUMANOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
23 SECRETARIA DE SEG. PUB., 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%
SUMA	155,456,486.54	170,955,714.52	155,294,670.43	149,237,809.30	142,969,841.21	175,735,591.02	949,650,113.02	1,924,509,076.41	974,858,963.39	49.35%	50.65%



GOBIERNO DEL ESTADO DE JALISCO

SECRETARIA DE FINANZAS

DIRECCION GENERAL DE ADMINISTRACION, CONTABILIDAD E INFORMATICA

DIRECCION DE CONTABILIDAD

REPORTE CLASIFICACION ADMINISTRATIVA DEL GASTO

DEUDA PUBLICA (CAPITULO 9000)

JULIO A DICIEMBRE 2011

EGRESOS		JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	EJERCIDO ENERO - DIC	PRESUPUESTADO ENERO - DIC	POR EJERCER DIC - DIC	PROPORCION ENE - DIC	DIC - DIC
01	PODER LEGISLATIVO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
02	DESPACHO DEL GOBERNADOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
03	SECRETARIA GENERAL DE GOBIERNO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
04	SECRETARIA DE FINANZAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
05	SECRETARIA DE DESARROLLO URBANO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
06	SECRETARIA DE DESARROLLO RURAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
07	SECRETARIA DE PROMOCION ECONOMICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
08	SECRETARIA DE TURISMO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
09	SECRETARIA DE EDUCACION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
10	SECRETARIA DE CULTURA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
11	SECRETARIA DE SALUD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
12	SECRETARIA DE VIALIDAD Y TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
13	SECRETARIA DE ADMINISTRACION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
14	CONTRALORIA DEL ESTADO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
15	PROCURADURIA GENERAL DE JUSTICIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
16	SECRETARIA DE PLANEACION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
17	UNIDAD DE DEPENDENCIAS AUXILIARES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
18	PARTICIPACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
19	DEUDA PUBLICA	144,054,488.93	147,770,065.63	151,906,224.09	148,403,137.41	165,904,621.66	180,223,647.99	1,887,912,298.73	1,986,322,753.18	98,410,454.45	95.05%	4.95%
20	PODER JUDICIAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
21	TRIBUNAL DE ARBITRAJE Y ESCALAFON	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
22	COMISION ESTATAL DE DERECHOS HUMANOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
23	SECRETARIA DE SEG. PUB., PREVENCIÓN Y READAPTACION SOCIAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
24	APORTACIONES A MUNICIPIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
25	INST. ELECTORAL Y DE PARTICIP. CIUDADANA DEL EDO. DE JALISCO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
26	PROCURADURIA SOCIAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
27	PROCURADURIA DE DESARROLLO URBANO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
28	SECRETARIA DE MEDIO AMBIENTE PARA EL DESARROLLO SUSTENT.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
29	SECRETARIA DE DESARROLLO HUMANO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
30	SECRETARIA DE TRABAJO Y PREVISION SOCIAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
31	INST. DE TRANSPARENCIA E INFORMACION PUBLICA DEL EDO. DE JAL.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
32	CONSEJO ECON. Y SOCIAL DEL EDO. DE JAL. P/EL DES. Y LA COMPETITIVIDAD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
SUMA		144,054,488.93	147,770,065.63	151,906,224.09	148,403,137.41	165,904,621.66	180,223,647.99	1,887,912,298.73	1,986,322,753.18	98,410,454.45	95.05%	4.95%



GOBIERNO DEL ESTADO DE JALISCO

SECRETARIA DE FINANZAS

DIRECCION GENERAL DE ADMINISTRACION, CONTABILIDAD E INFORMATICA

DIRECCION DE CONTABILIDAD

REPORTE TOTAL CLASIFICACION DEL GASTO POR PROGRAMA

ENERO A JUNIO 2011											
EGRESOS	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	EJERCIDO ENERO - JUNIO	PRESUPUESTADO ENERO - DIC	POR EJERCER JULIO - DIC	PROPORCION ENE - JUNIO	JULIO - DIC
01 DESARROLLO PRODUCTIVO DEL CAMPO	2,478,062.75	3,056,633.81	3,200,374.55	7,965,672.73	7,284,046.39	14,140,886.08	38,125,676.31	351,745,610.92	313,619,934.61	10.84%	89.16%
02 CIENCIA Y TECNOLOGIA PARA EL DESARROLLO	17,395,643.50	17,612,960.16	17,395,643.50	946,294.16	42,520,602.52	50,728,975.50	146,600,119.34	314,578,320.00	167,978,200.66	46.60%	53.40%
03 FOMENTO A LA INDUSTRIA, COMERCIO Y SERVICIOS	14,350,515.95	71,294,360.62	70,307,073.17	71,405,018.47	67,429,878.87	34,952,491.11	329,739,338.19	610,250,968.80	280,511,630.61	54.03%	45.97%
04 DESARROLLO DE INFRAESTRUCTURA PRODUCTIVA	8,279,746.24	9,435,179.02	80,550,248.15	145,894,498.79	151,935,252.45	489,235,148.99	885,330,073.64	4,898,997,408.31	4,013,667,334.67	18.07%	81.93%
05 DESARROLLO Y FOMENTO AL TURISMO	1,850,727.11	6,275,161.53	6,909,947.92	31,654,752.72	9,113,606.36	20,823,286.88	76,627,482.52	384,851,674.51	308,224,191.99	19.91%	80.09%
06 GENERACION DE EMPLEO Y SEGURIDAD LABORAL	3,003,330.20	3,264,929.50	3,542,187.48	25,237,441.09	9,827,080.63	9,964,620.51	54,839,589.41	113,485,374.00	58,645,784.59	48.32%	51.68%
07 EDUCACION Y DEPORTE PARA UNA VIDA DIGNA	1,550,715,002.95	2,630,363,029.13	1,952,502,629.68	2,173,536,598.20	2,954,677,984.43	2,402,543,859.26	13,664,339,103.65	29,121,992,521.11	15,457,653,417.46	46.92%	53.08%
08 PROTECCION Y ATENCION INTEGRAL A LA SALUD	447,473,174.98	427,371,289.16	505,426,922.17	768,970,832.76	442,780,703.86	679,879,096.78	3,271,902,019.71	7,305,290,451.84	4,033,388,432.13	44.79%	55.21%
09 DESARROLLO Y FOMENTO A LA CULTURA	14,276,904.35	20,620,220.88	20,187,444.83	37,208,338.76	38,767,970.07	31,298,379.39	162,359,258.28	461,725,759.31	299,366,501.03	35.16%	64.84%
10 DESARROLLO HUMANO Y SOCIAL SUSTENTABLE	38,828,866.12	112,577,459.81	80,097,413.10	253,712,243.06	79,957,858.04	100,369,523.48	665,543,363.61	1,624,055,721.40	958,512,357.79	40.98%	59.02%
11 PRESERVACION Y RESTAURACION DEL MEDIO AMBIENTE	3,215,019.90	3,651,554.56	4,777,952.67	19,203,600.79	7,100,643.34	10,395,953.06	48,344,724.32	112,551,639.22	64,206,914.90	42.95%	57.05%
12 PROCURACION DE JUSTICIA	82,581,682.36	93,709,024.70	97,888,904.64	147,304,273.95	92,320,086.57	90,234,337.91	604,038,310.13	1,316,959,313.00	712,921,002.87	45.87%	54.13%
13 PROTECCION CIVIL	7,752,721.00	7,752,721.00	7,752,721.00	7,752,721.00	7,752,721.00	7,752,721.00	46,516,326.00	94,258,474.00	47,742,148.00	49.35%	50.65%
14 SEGURIDAD PUBLICA	94,932,476.26	129,181,157.90	175,594,837.32	249,458,852.85	132,995,759.19	147,097,795.89	929,260,879.41	2,548,105,271.41	1,618,844,392.00	36.47%	63.53%
15 SEGURIDAD JURIDICA DE CIUDADANOS Y BIENES	85,719,200.25	91,557,093.29	122,590,820.68	105,250,163.37	98,208,501.99	106,504,522.48	609,830,302.06	1,213,913,530.69	604,083,228.63	50.24%	49.76%
16 IMPULSO AL DESARROLLO DEMOCRATICO	138,110,386.22	93,068,959.79	93,642,691.52	142,118,530.28	92,930,950.24	93,938,421.60	653,809,939.65	1,102,514,830.00	448,704,890.35	59.30%	40.70%
17 FORTALECIMIENTO INSTITUCIONAL	1,233,800,292.23	1,435,614,438.58	1,647,765,830.24	1,936,177,253.53	1,531,883,457.11	1,475,434,007.89	9,260,675,279.58	19,561,054,914.26	10,300,379,634.68	47.34%	52.66%
18 DERECHOS HUMANOS	7,631,285.00	7,631,285.00	7,644,461.00	7,629,821.00	7,629,820.87	7,629,820.87	45,796,493.74	92,575,419.00	46,778,925.26	49.47%	50.53%
19 PARTICIPACION CIUDADANA	1,261,395.16	1,415,787.21	1,522,668.35	1,597,968.39	1,504,331.43	1,391,247.44	8,693,397.98	20,930,120.00	12,236,722.02	41.54%	58.46%
20 MOVILIDAD	46,142,110.63	59,100,042.67	63,016,580.96	90,601,038.17	58,358,484.31	71,959,923.12	389,178,179.86	844,078,620.00	454,900,440.14	46.11%	53.89%
21 ADMINISTRACION Y USO DEL AGUA	10,425,190.00	10,211,310.00	11,513,018.60	43,396,816.35	40,279,705.21	17,608,722.31	133,434,762.47	348,707,253.58	215,272,491.11	38.27%	61.73%
22 JUEGOS PANAMERICANOS	1,758,944.06	13,486,238.69	26,446,933.29	9,701,227.37	7,452,211.90	23,011,190.03	81,856,745.34	1,010,171,401.03	928,314,655.69	8.10%	91.90%
SUMA	3,811,982,677.22	5,248,250,837.01	5,000,277,304.82	6,276,723,957.79	5,882,711,656.78	5,886,894,931.58	32,106,841,365.20	73,452,794,596.39	41,345,953,231.19	43.71%	56.29%



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

REPORTE TOTAL CLASIFICACION DEL GASTO POR PROGRAMA

JULIO A DICIEMBRE 2011

EGRESOS	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	EJERCIDO ENERO - DIC	PRESUPUESTADO ENERO - DIC	POR EJERCER DIC - DIC	PROPORCION ENE - DIC	PROPORCION DIC - DIC
01 DESARROLLO PRODUCTIVO DEL CAMPO	44,401,825.33	9,953,247.07	12,677,096.31	88,359,676.05	62,022,731.38	30,063,028.91	285,603,281.36	359,949,257.79	74,345,976.43	79.35%	20.65%
02 CIENCIA Y TECNOLOGIA PARA EL DESARROLLO	17,619,480.08	17,507,561.79	17,507,561.79	17,507,561.79	63,661,728.44	34,174,236.49	314,578,249.72	314,578,320.00	70.28	100.00%	0.00%
03 FOMENTO A LA INDUSTRIA, COMERCIO Y SERVICIOS	29,351,969.31	38,874,072.34	34,960,591.71	50,995,580.05	45,793,097.52	122,070,644.46	651,785,293.58	659,656,698.07	7,871,404.49	98.81%	1.19%
04 DESARROLLO DE INFRAESTRUCTURA PRODUCTIVA	265,611,384.23	284,562,154.81	245,291,320.31	343,104,327.84	261,483,748.14	612,119,243.77	2,897,502,252.74	5,335,915,124.06	2,438,412,871.32	54.30%	45.70%
05 DESARROLLO Y FOMENTO AL TURISMO	30,595,735.54	29,578,909.05	8,371,846.61	5,388,695.93	13,789,880.48	143,964,419.63	308,316,969.76	471,499,522.47	163,182,552.71	65.39%	34.61%
06 GENERACION DE EMPLEO Y SEGURIDAD LABORAL	10,005,849.17	10,409,995.38	11,394,378.31	10,004,512.01	10,119,011.13	5,691,607.37	112,464,942.78	114,110,966.00	1,646,023.22	98.56%	1.44%
07 EDUCACION Y DEPORTE PARA UNA VIDA DIGNA	3,363,411,759.21	1,968,870,302.52	2,539,918,794.13	2,242,840,930.95	2,720,957,707.79	3,860,815,893.12	30,361,154,491.37	30,962,055,635.10	600,901,143.73	98.06%	1.94%
08 PROTECCION Y ATENCION INTEGRAL A LA SALUD	479,807,670.39	527,198,213.84	454,292,031.01	1,707,771,294.25	989,112,071.55	911,190,340.28	8,341,273,641.03	8,571,576,203.63	230,302,562.60	97.31%	2.69%
09 DESARROLLO Y FOMENTO A LA CULTURA	27,074,246.93	29,141,252.11	31,884,137.88	28,889,359.87	67,559,681.79	89,283,240.02	436,191,176.88	532,891,786.63	96,700,609.75	81.85%	18.15%
10 DESARROLLO HUMANO Y SOCIAL SUSTENTABLE	85,313,396.11	208,331,788.34	127,807,202.64	129,611,522.94	223,007,260.84	235,963,208.52	1,675,577,743.00	1,862,062,120.27	186,484,377.27	89.99%	10.01%
11 PRESERVACION Y RESTAURACION DEL MEDIO AMBIENTE	19,734,101.12	10,826,323.58	9,074,241.21	8,396,597.21	9,385,089.58	55,399,315.11	161,160,392.13	175,090,390.45	13,929,998.32	92.04%	7.96%
12 PROCURACION DE JUSTICIA	100,005,911.03	108,092,461.98	102,640,293.05	102,116,420.86	110,768,284.06	167,831,845.13	1,295,493,526.24	1,338,426,923.00	42,933,396.76	96.79%	3.21%
13 PROTECCION CIVIL	7,752,721.00	7,752,721.00	7,752,721.00	7,752,721.00	7,752,721.00	7,752,723.00	93,032,654.00	94,258,474.00	1,225,820.00	98.70%	1.30%
14 SEGURIDAD PUBLICA	178,996,160.47	293,638,555.21	337,939,298.31	556,818,083.79	483,221,012.68	529,750,802.45	3,309,624,792.32	4,154,183,148.57	844,558,356.25	79.67%	20.33%
15 SEGURIDAD JURIDICA DE CIUDADANOS Y BIENES	90,879,316.90	101,572,853.15	102,412,067.40	111,204,429.11	87,141,410.36	102,832,771.73	1,205,873,150.71	1,239,039,656.00	33,166,505.29	97.32%	2.68%
16 IMPULSO AL DESARROLLO DEMOCRATICO	98,234,763.15	98,679,965.73	99,553,858.75	73,970,597.79	40,457,980.48	34,241,185.70	1,098,948,291.25	1,101,534,020.89	2,585,729.64	99.77%	0.23%
17 FORTALECIMIENTO INSTITUCIONAL	1,723,690,277.88	1,829,147,426.40	1,555,388,228.43	1,790,517,775.71	1,606,790,874.23	2,334,790,637.47	20,101,000,499.70	20,871,606,744.28	770,606,244.58	96.31%	3.69%
18 DERECHOS HUMANOS	7,629,820.87	7,629,820.87	7,629,820.87	7,629,820.87	7,629,820.87	7,629,820.91	91,575,419.00	92,575,419.00	1,000,000.00	98.92%	1.08%
19 PARTICIPACION CIUDADANA	1,800,806.99	2,043,489.80	1,457,334.56	1,957,760.54	1,665,951.51	2,457,678.49	20,076,419.87	22,768,383.37	2,691,963.50	88.18%	11.82%
20 MOVILIDAD	68,642,813.91	69,012,219.11	56,614,532.95	67,850,243.56	80,785,063.68	91,357,579.09	823,440,632.16	856,326,850.00	32,886,217.84	96.16%	3.84%
21 ADMINISTRACION Y USO DEL AGUA	39,352,029.57	28,073,160.90	25,240,114.62	13,928,913.52	19,205,504.67	31,369,296.89	290,603,782.64	365,320,233.00	74,716,450.36	79.55%	20.45%
22 JUEGOS PANAMERICANOS	8,409,006.72	8,472,447.20	38,450,625.21	822,307,787.46	13,496,793.08	476,223,806.90	1,449,217,211.91	1,466,754,069.93	17,536,858.02	98.80%	1.20%
SUMA	6,698,321,045.91	5,689,368,942.18	5,828,258,097.06	8,188,924,613.10	6,925,807,425.26	9,886,973,325.44	75,324,494,814.15	80,962,179,946.51	5,637,685,132.36	93.04%	6.96%



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)

ENERO A JUNIO 2011

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



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)

JULIO A DICIEMBRE 2011

EGRESOS	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	EJERCIDO ENERO - DIC	PRESUPUESTADO ENERO - DIC	POR EJERCER DIC - DIC	PROPORCION ENE - DIC	PROPORCION DIC - DIC
01 DESARROLLO PRODUCTIVO DEL CAMPO	2,817,613.17	3,328,548.43	4,046,291.96	2,947,521.40	3,044,318.51	4,970,441.96	39,780,814.48	41,036,639.00	1,255,824.52	96.94%	3.06%
02 CIENCIA Y TECNOLOGIA PARA EL DESARROLLO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
03 FOMENTO A LA INDUSTRIA, COMERCIO Y SERVICIOS	3,412,346.53	3,857,219.01	4,113,847.25	3,500,339.19	4,972,649.43	6,399,287.23	48,232,673.16	52,605,761.90	4,373,088.74	91.69%	8.31%
04 DESARROLLO DE INFRAESTRUCTURA PRODUCTIVA	5,802,906.54	6,463,172.53	7,879,151.89	5,843,735.27	6,192,822.74	9,955,133.76	80,506,555.31	83,435,579.26	2,929,023.95	96.49%	3.51%
05 DESARROLLO Y FOMENTO AL TURISMO	2,023,622.58	2,288,105.29	2,741,721.87	1,901,242.91	2,113,785.55	3,326,146.64	27,542,889.22	27,842,371.00	299,481.78	98.92%	1.08%
06 GENERACION DE EMPLEO Y SEGURIDAD LABORAL	3,310,840.23	3,683,720.86	4,616,014.99	3,369,187.62	3,440,759.37	5,472,190.57	45,170,029.07	46,422,752.00	1,252,722.93	97.30%	2.70%
07 EDUCACION Y DEPORTE PARA UNA VIDA DIGNA	2,206,641,349.73	989,390,556.76	1,519,556,456.31	1,534,184,440.68	1,740,946,895.99	2,899,904,502.48	20,313,945,912.59	20,419,911,404.87	105,965,492.28	99.48%	0.52%
08 PROTECCION Y ATENCION INTEGRAL A LA SALUD	3,733,177.46	4,200,540.82	4,853,403.24	4,728,307.45	4,360,673.18	8,808,906.43	53,906,235.17	71,792,310.00	17,886,074.83	75.09%	24.91%
09 DESARROLLO Y FOMENTO A LA CULTURA	11,606,504.26	12,745,650.88	15,752,008.86	11,172,054.46	12,448,962.84	19,711,435.86	156,999,935.51	161,781,204.00	4,781,268.49	97.04%	2.96%
10 DESARROLLO HUMANO Y SOCIAL SUSTENTABLE	6,455,098.27	7,228,011.46	9,051,040.45	6,426,563.42	7,233,823.84	11,732,194.95	90,371,188.72	92,300,948.23	1,929,759.51	97.91%	2.09%
11 PRESERVACION Y RESTAURACION DEL MEDIO AMBIENTE	3,576,962.42	3,985,213.43	4,941,453.94	3,532,447.88	3,697,150.62	5,936,530.92	48,866,910.19	49,683,056.74	816,146.55	98.36%	1.64%
12 PROCURACION DE JUSTICIA	81,893,980.13	83,541,445.99	83,281,277.35	75,882,808.23	86,261,403.69	127,137,939.96	1,026,440,795.08	1,058,893,334.00	32,452,538.92	96.94%	3.06%
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	104,615,962.54	106,005,556.36	106,698,457.69	94,795,809.93	101,689,181.68	158,255,648.17	1,280,082,727.29	1,336,795,102.55	56,712,375.26	95.76%	4.24%
15 SEGURIDAD JURIDICA DE CIUDADANOS Y BIENES	17,441,771.52	19,570,460.69	25,033,411.30	17,456,636.38	18,515,379.53	29,005,400.73	240,706,230.24	243,648,490.11	2,942,259.87	98.79%	1.21%
16 IMPULSO AL DESARROLLO DEMOCRATICO	3,470,662.72	3,914,282.45	4,893,171.90	3,481,905.97	3,724,361.42	6,171,516.95	48,254,811.61	48,709,110.89	454,299.28	99.07%	0.93%
17 FORTALECIMIENTO INSTITUCIONAL	127,873,602.44	104,992,778.31	126,898,522.10	106,267,268.90	158,842,513.67	182,920,539.92	1,475,292,076.28	1,551,551,439.33	76,259,363.05	95.08%	4.92%
18 DERECHOS HUMANOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
19 PARTICIPACION CIUDADANA	192,242.15	218,266.58	210,885.41	191,745.73	200,956.08	201,091.60	2,473,735.55	2,813,953.83	340,218.28	87.91%	12.09%
20 MOVILIDAD	49,923,091.55	50,073,318.89	49,366,787.11	46,324,410.19	54,875,018.40	75,060,081.79	611,488,368.24	632,628,450.00	21,140,081.76	96.66%	3.34%
21 ADMINISTRACION Y USO DEL AGUA	-215.81	74,987.11	216,401.17	154,147.07	161,154.58	258,339.55	852,837.17	1,187,667.00	334,829.83	71.81%	28.19%
22 JUEGOS PANAMERICANOS	299,048.96	331,297.66	361,958.18	344,367.81	347,913.01	521,542.40	4,366,850.36	4,743,628.00	376,777.64	92.06%	7.94%
SUMA	2,635,090,567.39	1,405,893,133.51	1,974,512,262.97	1,922,504,940.49	2,213,069,724.13	3,555,748,871.87	25,595,281,575.24	25,927,783,202.71	332,501,627.47	98.72%	1.28%



GOBIERNO DEL ESTADO DE JALISCO

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DIRECCION GENERAL DE ADMINISTRACION, CONTABILIDAD E INFORMATICA

DIRECCION DE CONTABILIDAD

REPORTE CLASIFICACION DEL GASTO POR PROGRAMA

MATERIALES Y SUMINISTROS (CAPITULO 2000)

ENERO A JUNIO 2011

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



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)

JULIO A DICIEMBRE 2011

EGRESOS		JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	EJERCIDO ENERO - DIC	PRESUPUESTADO ENERO - DIC	POR EJERCER DIC - DIC	PROPORCION ENE - DIC	DIC - DIC
01	DESARROLLO PRODUCTIVO DEL CAMPO	82,078.49	294,857.93	11,185.47	25,440.85	385,104.18	57,336.69	2,050,145.41	2,323,500.00	273,354.59	88.24%	11.76%
02	CIENCIA Y TECNOLOGIA PARA EL DESARROLLO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
03	FOMENTO A LA INDUSTRIA, COMERCIO Y SERVICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
04	DESARROLLO DE INFRAESTRUCTURA PRODUCTIVA	199,810.22	510,698.29	249,605.00	301,852.57	296,122.83	308,220.61	2,498,324.36	2,789,400.00	291,075.64	89.56%	10.44%
05	DESARROLLO Y FOMENTO AL TURISMO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
06	GENERACION DE EMPLEO Y SEGURIDAD LABORAL	95,583.23	45,042.28	99,664.57	10,551.42	70,009.46	14,492.80	728,118.01	842,700.00	114,581.99	86.40%	13.60%
07	EDUCACION Y DEPORTE PARA UNA VIDA DIGNA	5,222,837.19	3,171,869.88	10,028,497.89	2,720,980.66	13,319,361.27	25,915,320.66	84,864,059.97	107,016,748.92	22,152,688.95	79.30%	20.70%
08	PROTECCION Y ATENCION INTEGRAL A LA SALUD	297,410.22	175,037.45	343,746.13	173,794.38	95,076.30	152,400.10	2,467,229.86	4,232,722.00	1,765,492.14	58.29%	41.71%
09	DESARROLLO Y FOMENTO A LA CULTURA	174,683.14	326,636.98	224,692.24	245,020.63	339,228.09	236,579.38	2,946,346.84	3,568,278.00	621,931.16	82.57%	17.43%
10	DESARROLLO HUMANO Y SOCIAL SUSTENTABLE	122,322.79	544,296.39	148,097.28	740,748.68	160,806.85	664,075.77	3,280,750.07	4,030,285.50	749,535.43	81.40%	18.60%
11	PRESERVACION Y RESTAURACION DEL MEDIO AMBIENTE	21,276.41	178,483.70	4,299.04	362,947.69	0.00	609,380.14	1,665,604.04	1,815,000.00	149,395.96	91.77%	8.23%
12	PROCURACION DE JUSTICIA	492,078.02	8,675,008.19	1,887,020.69	9,644,641.48	3,838,065.31	18,235,001.94	57,048,252.03	60,119,324.00	3,071,071.97	94.89%	5.11%
13	PROTECCION CIVIL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
14	SEGURIDAD PUBLICA	19,252,720.08	35,618,008.16	4,292,346.00	19,085,160.98	42,808,831.22	39,039,479.68	286,948,670.02	294,631,990.00	7,683,319.98	97.39%	2.61%
15	SEGURIDAD JURIDICA DE CIUDADANOS Y BIENES	344,277.23	279,994.85	138,068.95	472,897.69	307,720.62	208,057.26	4,867,633.80	5,064,092.00	196,458.20	96.12%	3.88%
16	IMPULSO AL DESARROLLO DEMOCRATICO	62,290.71	88,179.70	56,778.10	20,788.05	43,907.22	69,140.67	998,685.33	1,000,600.00	1,914.67	99.81%	0.19%
17	FORTALECIMIENTO INSTITUCIONAL	4,061,431.25	4,308,988.99	33,491,749.19	29,789,593.08	4,794,479.42	30,335,632.11	159,820,904.74	244,605,294.92	84,784,390.18	65.34%	34.66%
18	DERECHOS HUMANOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
19	PARTICIPACION CIUDADANA	3,564.88	48,225.13	19,950.67	24,284.93	56,410.00	69,625.24	249,071.81	438,900.00	189,828.19	56.75%	43.25%
20	MOVILIDAD	2,609,401.16	5,334,334.93	1,339,914.34	4,357,021.94	5,045,907.59	4,232,441.61	42,846,624.21	43,385,700.00	539,075.79	98.76%	1.24%
21	ADMINISTRACION Y USO DEL AGUA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
22	JUEGOS PANAMERICANOS	10,351.19	5,947.72	34,442.70	5,775.00	55,006.11	16,773.48	142,635.24	202,950.00	60,314.76	70.28%	29.72%
SUMA		33,052,116.21	59,605,610.57	52,370,058.26	67,981,500.03	71,616,036.47	120,163,958.14	653,423,055.74	776,067,485.34	122,644,429.60	84.20%	15.80%



GOBIERNO DEL ESTADO DE JALISCO

SECRETARIA DE FINANZAS

DIRECCION GENERAL DE ADMINISTRACION, CONTABILIDAD E INFORMATICA

DIRECCION DE CONTABILIDAD

REPORTE CLASIFICACION DEL GASTO POR PROGRAMA

SERVICIOS GENERALES (CAPITULO 3000)

ENERO A JUNIO 2011

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



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)

JULIO A DICIEMBRE 2011

EGRESOS		JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	EJERCIDO ENERO - DIC	PRESUPUESTADO ENERO - DIC	POR EJERCER DIC - DIC	PROPORCION ENE - DIC	PROPORCION DIC - DIC
01	DESARROLLO PRODUCTIVO DEL CAMPO	129,945.68	68,598.99	46,578.14	73,515.67	105,307.86	437,695.49	1,216,826.90	2,237,500.00	1,020,673.10	54.38%	45.62%
02	CIENCIA Y TECNOLOGIA PARA EL DESARROLLO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
03	FOMENTO A LA INDUSTRIA, COMERCIO Y SERVICIOS	603,299.19	807,438.26	590,774.87	223,165.48	979,338.50	2,502,431.05	8,319,035.73	9,681,237.00	1,362,201.27	85.93%	14.07%
04	DESARROLLO DE INFRAESTRUCTURA PRODUCTIVA	794,617.48	377,444.27	695,516.78	702,610.62	702,377.14	776,485.71	8,127,757.78	10,476,090.00	2,348,332.22	77.58%	22.42%
05	DESARROLLO Y FOMENTO AL TURISMO	1,879,339.78	1,028,069.89	566,014.98	113,230.00	111,693.87	536,236.68	8,753,266.27	9,939,991.00	1,186,724.73	88.06%	11.94%
06	GENERACION DE EMPLEO Y SEGURIDAD LABORAL	99,425.71	181,232.24	178,698.75	124,772.97	108,242.30	145,110.34	1,479,455.82	1,724,970.00	245,514.18	85.77%	14.23%
07	EDUCACION Y DEPORTE PARA UNA VIDA DIGNA	24,621,131.52	24,497,570.79	32,699,697.78	18,552,590.87	30,106,107.99	35,076,500.52	273,446,201.01	313,896,433.72	40,450,232.71	87.11%	12.89%
08	PROTECCION Y ATENCION INTEGRAL A LA SALUD	3,768,882.52	2,635,936.39	2,752,965.82	2,286,885.73	1,762,071.31	3,163,705.74	26,916,395.77	30,591,736.00	3,675,340.23	87.99%	12.01%
09	DESARROLLO Y FOMENTO A LA CULTURA	4,361,371.71	5,623,652.11	2,045,455.60	3,977,648.15	3,956,694.93	12,779,411.20	55,782,480.61	60,587,156.38	4,804,675.77	92.07%	7.93%
10	DESARROLLO HUMANO Y SOCIAL SUSTENTABLE	643,144.86	1,002,017.49	466,449.61	1,331,147.93	1,033,655.76	2,636,644.72	10,482,080.37	11,636,280.00	1,154,199.63	90.08%	9.92%
11	PRESERVACION Y RESTAURACION DEL MEDIO AMBIENTE	3,019,899.05	188,814.79	776,402.14	132,238.91	144,353.27	1,856,010.60	7,118,436.47	7,606,118.58	487,682.11	93.59%	6.41%
12	PROCURACION DE JUSTICIA	6,924,105.34	4,781,713.95	5,549,324.73	4,812,083.16	8,873,116.04	10,003,171.82	70,973,356.45	76,966,317.00	5,992,960.55	92.21%	7.79%
13	PROTECCION CIVIL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
14	SEGURIDAD PUBLICA	14,022,582.58	15,839,031.22	6,226,584.80	11,061,026.04	12,126,160.86	20,752,518.20	143,132,407.02	161,367,612.00	18,235,204.98	88.70%	11.30%
15	SEGURIDAD JURIDICA DE CIUDADANOS Y BIENES	1,452,879.50	1,173,019.15	1,008,312.03	1,188,330.20	1,206,576.36	1,564,784.59	12,909,443.43	14,733,841.51	1,824,398.08	87.62%	12.38%
16	IMPULSO AL DESARROLLO DEMOCRATICO	249,446.19	231,292.66	153,202.83	115,151.39	109,643.84	198,555.80	2,805,966.65	2,846,440.00	40,473.35	98.58%	1.42%
17	FORTALECIMIENTO INSTITUCIONAL	90,392,541.55	48,412,478.27	37,464,243.19	65,006,400.50	98,776,559.02	150,712,191.97	870,472,067.37	1,016,200,952.89	145,728,885.52	85.66%	14.34%
18	DERECHOS HUMANOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
19	PARTICIPACION CIUDADANA	487,629.96	659,628.09	109,128.48	624,359.88	265,126.20	1,069,591.65	3,857,916.02	5,950,660.00	2,092,743.98	64.83%	35.17%
20	MOVILIDAD	9,146,624.88	6,341,463.81	4,181,069.02	6,266,749.38	15,320,569.19	6,514,467.05	103,308,032.58	109,501,000.00	6,192,967.42	94.34%	5.66%
21	ADMINISTRACION Y USO DEL AGUA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
22	JUEGOS PANAMERICANOS	7,816.57	17,239.82	19,387.16	28,747.65	106,346.00	4,334.60	199,112.50	300,810.00	101,697.50	66.19%	33.81%
SUMA		162,604,684.07	113,866,642.19	95,529,806.71	116,620,654.53	175,793,940.44	250,729,847.73	1,609,300,238.75	1,846,245,146.08	236,944,907.33	87.17%	12.83%



GOBIERNO DEL ESTADO DE JALISCO

SECRETARIA DE FINANZAS

DIRECCION GENERAL DE ADMINISTRACION, CONTABILIDAD E INFORMATICA

DIRECCION DE CONTABILIDAD

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

EGRESOS		ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	EJERCIDO ENERO - JUNIO	PRESUPUESTADO ENERO - DIC	POR EJERCER JULIO - DIC	PROPORCION ENE - JUNIO JULIO - DIC
01	DESARROLLO PRODUCTIVO DEL CAMPO	0.00	0.00	26,693.66	1,204,476.00	3,074,910.95	10,262,060.13	14,568,140.74	279,250,367.19	264,682,226.45	5.22% 94.78%
02	CIENCIA Y TECNOLOGIA PARA EL DESARROLLO	17,395,643.50	17,612,960.16	17,395,643.50	946,294.16	42,520,602.52	50,728,975.50	146,600,119.34	314,578,320.00	167,978,200.66	46.60% 53.40%
03	FOMENTO A LA INDUSTRIA, COMERCIO Y SERVICIOS	11,512,139.16	67,799,766.16	66,507,231.65	65,385,947.32	63,167,210.33	30,777,470.67	305,149,765.29	550,776,888.16	245,627,122.87	55.40% 44.60%
04	DESARROLLO DE INFRAESTRUCTURA PRODUCTIVA	0.00	0.00	63,797,407.33	46,139,777.28	108,607,301.98	395,701,822.75	614,246,309.34	3,899,617,262.84	3,285,370,953.50	15.75% 84.25%
05	DESARROLLO Y FOMENTO AL TURISMO	0.00	3,983,000.00	4,479,999.99	17,556,888.15	5,308,659.55	17,271,748.12	48,600,295.81	293,875,517.26	245,275,221.45	16.54% 83.46%
06	GENERACION DE EMPLEO Y SEGURIDAD LABORAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00% 0.00%
07	EDUCACION Y DEPORTE PARA UNA VIDA DIGNA	730,559,014.19	574,731,940.10	592,740,345.14	675,159,357.87	818,374,766.86	681,635,219.71	4,073,200,643.87	8,971,371,333.55	4,898,170,689.68	45.40% 54.60%
08	PROTECCION Y ATENCION INTEGRAL A LA SALUD	443,999,028.02	422,922,836.15	500,402,505.57	760,988,123.02	435,451,404.47	672,257,482.69	3,236,021,379.92	7,196,241,039.84	3,960,219,659.92	44.97% 55.03%
09	DESARROLLO Y FOMENTO A LA CULTURA	4,998,735.50	5,427,217.50	6,081,197.50	8,996,712.50	6,003,409.50	5,877,707.50	37,384,980.00	99,444,455.23	62,059,475.23	37.59% 62.41%
10	DESARROLLO HUMANO Y SOCIAL SUSTENTABLE	33,139,050.17	106,007,826.25	70,597,866.42	238,301,109.42	70,196,395.36	89,740,744.41	607,982,992.03	1,340,360,853.98	732,377,861.95	45.36% 54.64%
11	PRESERVACION Y RESTAURACION DEL MEDIO AMBIENTE	0.00	0.00	0.00	5,625,160.00	1,408,378.00	906,290.00	7,939,828.00	21,025,640.00	13,085,812.00	37.76% 62.24%
12	PROCURACION DE JUSTICIA	11,697,727.88	11,608,263.60	10,542,458.28	15,963,002.67	10,532,159.40	10,807,065.18	71,150,677.01	130,395,173.00	59,244,495.99	54.57% 45.43%
13	PROTECCION CIVIL	7,752,721.00	7,752,721.00	7,752,721.00	7,752,721.00	7,752,721.00	7,752,721.00	46,516,326.00	94,258,474.00	47,742,148.00	49.35% 50.65%
14	SEGURIDAD PUBLICA	623,600.26	17,933,495.74	19,481,349.20	24,867,610.55	12,822,877.90	17,587,044.56	93,315,978.21	657,386,780.53	564,070,802.32	14.19% 85.81%
15	SEGURIDAD JURIDICA DE CIUDADANOS Y BIENES	70,149,072.80	72,352,445.17	102,172,286.13	70,486,423.52	70,076,719.06	85,750,898.89	470,987,845.57	897,948,989.29	426,961,143.72	52.45% 47.55%
16	IMPULSO AL DESARROLLO DEMOCRATICO	134,810,055.00	89,241,359.00	89,620,059.00	135,882,059.00	89,241,359.00	89,993,259.00	628,788,150.00	1,048,807,900.00	420,019,750.00	59.95% 40.05%
17	FORTALECIMIENTO INSTITUCIONAL	23,627,987.46	-197,209.48	24,652,158.77	269,089,650.32	120,329,615.87	105,416,133.14	542,918,336.08	1,082,106,314.29	539,187,978.21	50.17% 49.83%
18	DERECHOS HUMANOS	7,631,285.00	7,631,285.00	7,644,461.00	7,629,821.00	7,629,820.87	7,629,820.87	45,796,493.74	92,575,419.00	46,778,925.26	49.47% 50.53%
19	PARTICIPACION CIUDADANA	1,117,370.00	1,117,370.00	1,117,370.00	1,117,370.00	1,117,370.00	1,117,370.00	6,704,220.00	13,408,440.00	6,704,220.00	50.00% 50.00%
20	MOVILIDAD	1,340,021.66	1,340,021.66	1,276,889.33	1,669,238.72	1,195,888.00	1,376,384.30	8,198,443.67	16,128,800.00	7,930,356.33	50.83% 49.17%
21	ADMINISTRACION Y USO DEL AGUA	10,425,190.00	10,211,310.00	10,215,630.00	33,339,820.00	33,840,609.00	14,232,177.50	112,264,736.50	264,348,567.00	152,083,830.50	42.47% 57.53%
22	JUEGOS PANAMERICANOS	1,459,091.00	13,162,727.88	26,105,410.00	9,105,410.00	7,107,962.00	22,667,962.00	79,608,562.88	1,004,086,724.46	924,478,161.58	7.93% 92.07%
SUMA		1,512,237,732.60	1,430,639,335.89	1,622,609,683.47	2,397,206,972.50	1,915,760,141.62	2,319,490,357.92	11,197,944,224.00	28,267,993,259.62	17,070,049,035.62	39.61% 60.39%



GOBIERNO DEL ESTADO DE JALISCO

SECRETARIA DE FINANZAS

DIRECCION GENERAL DE ADMINISTRACION, CONTABILIDAD E INFORMATICA

DIRECCION DE CONTABILIDAD

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

EGRESOS		JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	EJERCIDO ENERO - DIC	PRESUPUESTADO ENERO - DIC	POR EJERCER DIC - DIC	PROPORCION ENE - DIC	PROPORCION DIC - DIC
01	DESARROLLO PRODUCTIVO DEL CAMPO	40,030,848.01	5,397,741.92	6,948,642.58	84,041,887.53	57,458,347.42	23,554,868.51	232,000,476.71	288,805,435.06	56,804,958.35	80.33%	19.67%
02	CIENCIA Y TECNOLOGIA PARA EL DESARROLLO	17,619,480.08	17,507,561.79	17,507,561.79	17,507,561.79	63,661,728.44	34,174,236.49	314,578,249.72	314,578,320.00	70.28	100.00%	0.00%
03	FOMENTO A LA INDUSTRIA, COMERCIO Y SERVICIOS	25,336,323.59	34,209,415.07	30,255,969.59	47,272,075.38	39,841,109.59	113,168,926.18	595,233,584.69	597,369,699.17	2,136,114.48	99.64%	0.36%
04	DESARROLLO DE INFRAESTRUCTURA PRODUCTIVA	163,093,555.16	165,278,435.16	199,298,579.37	289,358,733.07	182,777,645.52	499,539,723.11	2,113,592,980.73	4,096,448,491.98	1,982,855,511.25	51.60%	48.40%
05	DESARROLLO Y FOMENTO AL TURISMO	10,031,003.14	24,830,095.98	3,392,615.36	3,031,721.42	9,056,200.06	139,757,925.91	238,699,857.68	398,931,357.49	160,231,499.81	59.83%	40.17%
06	GENERACION DE EMPLEO Y SEGURIDAD LABORAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
07	EDUCACION Y DEPORTE PARA UNA VIDA DIGNA	1,125,689,782.53	947,719,195.83	976,974,328.14	685,849,673.59	933,693,494.00	892,295,686.80	9,635,422,804.76	9,772,370,186.33	136,947,381.57	98.60%	1.40%
08	PROTECCION Y ATENCION INTEGRAL A LA SALUD	471,850,845.03	520,037,038.93	446,316,521.05	1,700,476,075.10	982,888,251.76	899,049,244.00	8,256,639,355.79	8,462,526,791.63	205,887,435.84	97.57%	2.43%
09	DESARROLLO Y FOMENTO A LA CULTURA	7,524,278.20	8,666,098.93	7,456,679.28	6,267,617.37	7,892,814.50	26,574,429.42	101,766,897.70	107,651,155.72	5,884,258.02	94.53%	5.47%
10	DESARROLLO HUMANO Y SOCIAL SUSTENTABLE	76,430,792.41	197,413,242.49	114,821,833.41	116,023,338.78	202,320,428.15	182,669,460.62	1,497,662,087.89	1,576,935,384.62	79,273,296.73	94.97%	5.03%
11	PRESERVACION Y RESTAURACION DEL MEDIO AMBIENTE	2,395,061.56	3,249,681.60	2,146,400.99	1,342,728.50	1,484,934.99	2,443,452.36	21,002,088.00	21,025,640.00	23,552.00	99.89%	0.11%
12	PROCURACION DE JUSTICIA	10,672,314.38	11,063,847.25	11,911,047.92	11,761,215.24	11,782,391.00	12,412,200.46	140,753,693.26	141,778,543.00	1,024,849.74	99.28%	0.72%
13	PROTECCION CIVIL	7,752,721.00	7,752,721.00	7,752,721.00	7,752,721.00	7,752,721.00	7,752,723.00	93,032,654.00	94,258,474.00	1,225,820.00	98.70%	1.30%
14	SEGURIDAD PUBLICA	29,936,158.39	62,204,196.51	39,073,181.89	50,580,215.64	38,299,901.13	104,571,771.29	417,981,403.06	673,330,216.03	255,348,812.97	62.08%	37.92%
15	SEGURIDAD JURIDICA DE CIUDADANOS Y BIENES	66,993,265.24	77,617,174.49	71,054,354.84	74,424,166.43	65,414,314.67	65,415,776.54	891,906,897.78	897,948,989.29	6,042,091.51	99.33%	0.67%
16	IMPULSO AL DESARROLLO DEMOCRATICO	94,435,380.00	94,435,380.00	94,435,380.00	70,346,980.00	36,580,068.00	27,786,562.00	1,046,807,900.00	1,048,807,900.00	2,000,000.00	99.81%	0.19%
17	FORTALECIMIENTO INSTITUCIONAL	46,701,180.58	353,498,032.81	162,488,993.39	113,334,615.01	136,888,322.58	283,774,767.05	1,639,604,247.50	1,738,735,391.15	99,131,143.65	94.30%	5.70%
18	DERECHOS HUMANOS	7,629,820.87	7,629,820.87	7,629,820.87	7,629,820.87	7,629,820.87	7,629,820.91	91,575,419.00	92,575,419.00	1,000,000.00	98.92%	1.08%
19	PARTICIPACION CIUDADANA	1,117,370.00	1,117,370.00	1,117,370.00	1,117,370.00	1,117,370.00	1,117,370.00	13,408,440.00	13,408,440.00	0.00	100.00%	0.00%
20	MOVILIDAD	1,234,832.00	1,234,832.00	1,234,832.00	1,234,832.00	1,234,832.00	1,708,185.29	16,080,788.96	16,128,800.00	48,011.04	99.70%	0.30%
21	ADMINISTRACION Y USO DEL AGUA	39,009,659.00	25,460,640.96	21,661,272.04	9,597,583.50	12,829,870.00	23,966,702.00	244,790,464.00	264,348,567.00	19,558,103.00	92.60%	7.40%
22	JUEGOS PANAMERICANOS	7,797,962.00	8,117,962.00	38,034,837.17	821,710,875.00	12,964,350.00	94,636,516.25	1,062,871,065.30	1,079,686,101.89	16,815,036.59	98.44%	1.56%
SUMA		2,253,282,633.17	2,574,440,485.59	2,261,512,942.68	4,120,661,807.22	2,813,568,915.68	3,444,000,348.19	28,665,411,356.53	31,697,649,303.36	3,032,237,946.83	90.43%	9.57%



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)

ENERO A JUNIO 2011

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



GOBIERNO DEL ESTADO DE JALISCO

SECRETARIA DE FINANZAS

DIRECCION GENERAL DE ADMINISTRACION, CONTABILIDAD E INFORMATICA

DIRECCION DE CONTABILIDAD

REPORTE CLASIFICACION DEL GASTO POR PROGRAMA

BIENES MUEBLES E INMUEBLES (CAPITULO 5000)

JULIO A DICIEMBRE 2011

EGRESOS		JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	EJERCIDO ENERO - DIC	PRESUPUESTADO ENERO - DIC	POR EJERCER DIC - DIC	PROPORCION ENE - DIC	DIC - DIC
01	DESARROLLO PRODUCTIVO DEL CAMPO	17,350.00	96,000.00	0.00	0.00	0.00	0.00	113,359.28	192,200.00	78,840.72	58.98%	41.02%
02	CIENCIA Y TECNOLOGIA PARA EL DESARROLLO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
03	FOMENTO A LA INDUSTRIA, COMERCIO Y SERVICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
04	DESARROLLO DE INFRAESTRUCTURA PRODUCTIVA	19,652.81	10,287.21	0.00	0.00	38,645,361.85	5,264.85	38,699,009.54	39,336,090.00	637,080.46	98.38%	1.62%
05	DESARROLLO Y FOMENTO AL TURISMO	16,661,770.04	1,432,637.89	1,671,494.40	342,501.60	2,508,201.00	344,110.40	33,320,956.59	34,785,802.98	1,464,846.39	95.79%	4.21%
06	GENERACION DE EMPLEO Y SEGURIDAD LABORAL	6,500,000.00	6,500,000.00	6,500,000.00	6,500,000.00	6,500,000.00	59,813.66	65,087,339.88	65,120,544.00	33,204.12	99.95%	0.05%
07	EDUCACION Y DEPORTE PARA UNA VIDA DIGNA	1,236,658.24	4,091,109.26	659,814.01	1,533,245.15	2,891,848.54	7,623,882.66	53,475,513.04	348,860,861.26	295,385,348.22	15.33%	84.67%
08	PROTECCION Y ATENCION INTEGRAL A LA SALUD	157,355.16	149,660.25	25,394.77	106,231.59	5,999.00	16,084.01	1,344,424.44	2,432,644.00	1,088,219.56	55.27%	44.73%
09	DESARROLLO Y FOMENTO A LA CULTURA	786,511.70	1,779,213.21	3,505,301.90	3,706,458.26	40,906,126.04	18,190,825.27	92,834,984.48	108,302,149.62	15,467,165.14	85.72%	14.28%
10	DESARROLLO HUMANO Y SOCIAL SUSTENTABLE	0.00	0.00	1,714.48	23,106.00	48,436.96	102,938.40	199,319.47	999,616.00	800,296.53	19.94%	80.06%
11	PRESERVACION Y RESTAURACION DEL MEDIO AMBIENTE	0.00	0.00	0.00	1,771,119.72	0.00	0.00	3,771,118.84	3,771,120.00	1.16	100.00%	0.00%
12	PROCURACION DE JUSTICIA	23,433.16	30,446.60	11,622.36	15,672.75	13,308.02	43,530.95	277,429.42	669,405.00	391,975.58	41.44%	58.56%
13	PROTECCION CIVIL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
14	SEGURIDAD PUBLICA	11,168,736.88	73,971,762.96	181,648,727.93	381,295,871.20	288,296,937.79	207,131,385.11	1,181,479,584.93	1,688,058,227.99	506,578,643.06	69.99%	30.01%
15	SEGURIDAD JURIDICA DE CIUDADANOS Y BIENES	4,647,123.41	2,932,203.97	5,177,920.28	17,662,398.41	1,697,419.18	6,638,752.61	55,482,945.46	77,644,243.09	22,161,297.63	71.46%	28.54%
16	IMPULSO AL DESARROLLO DEMOCRATICO	16,983.53	10,830.92	15,325.92	5,772.38	0.00	15,410.28	80,927.66	169,970.00	89,042.34	47.61%	52.39%
17	FORTALECIMIENTO INSTITUCIONAL	22,220,148.46	12,093,547.33	23,345,808.04	37,228,493.16	37,308,178.85	102,445,778.34	322,925,692.42	388,299,034.77	65,373,342.35	83.16%	16.84%
18	DERECHOS HUMANOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
19	PARTICIPACION CIUDADANA	0.00	0.00	0.00	0.00	26,089.23	0.00	87,256.49	156,429.54	69,173.05	55.78%	44.22%
20	MOVILIDAD	5,728,864.32	6,028,269.48	491,930.48	9,667,230.05	4,308,736.50	3,842,403.35	49,716,818.17	54,682,900.00	4,966,081.83	90.92%	9.08%
21	ADMINISTRACION Y USO DEL AGUA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
22	JUEGOS PANAMERICANOS	0.00	0.00	0.00	0.00	23,177.96	381,044,640.17	381,067,818.13	381,246,303.47	178,485.34	99.95%	0.05%
SUMA		69,184,587.71	109,125,969.08	223,055,054.57	459,858,100.27	423,179,820.92	727,504,820.06	2,279,964,498.24	3,194,727,541.72	914,763,043.48	71.37%	28.63%



GOBIERNO DEL ESTADO DE JALISCO

SECRETARIA DE FINANZAS

DIRECCION GENERAL DE ADMINISTRACION, CONTABILIDAD E INFORMATICA

DIRECCION DE CONTABILIDAD

REPORTE CLASIFICACION DEL GASTO POR PROGRAMA

INVERSION PUBLICA DEL ESTADO (CAPITULO 6000)

ENERO A JUNIO 2011

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



GOBIERNO DEL ESTADO DE JALISCO

SECRETARIA DE FINANZAS

DIRECCION GENERAL DE ADMINISTRACION, CONTABILIDAD E INFORMATICA

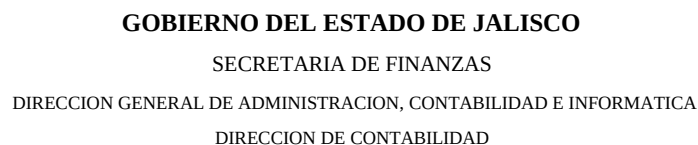
DIRECCION DE CONTABILIDAD

REPORTE CLASIFICACION DEL GASTO POR PROGRAMA

INVERSION PUBLICA DEL ESTADO (CAPITULO 6000)

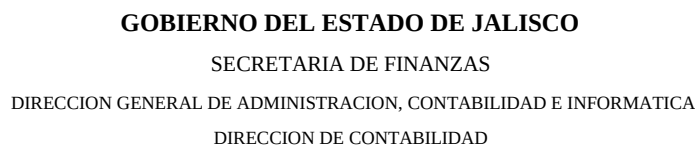
JULIO A DICIEMBRE 2011

EGRESOS	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	EJERCIDO ENERO - DIC	PRESUPUESTADO ENERO - DIC	POR EJERCER DIC - DIC	PROPORCION ENE - DIC	DIC - DIC
01 DESARROLLO PRODUCTIVO DEL CAMPO	1,323,989.98	767,499.80	1,624,398.16	1,271,310.60	1,029,653.41	1,042,686.26	10,441,658.58	25,353,983.73	14,912,325.15	41.18%	58.82%
02 CIENCIA Y TECNOLOGIA PARA EL DESARROLLO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
03 FOMENTO A LA INDUSTRIA, COMERCIO Y SERVICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
04 DESARROLLO DE INFRAESTRUCTURA PRODUCTIVA	95,700,842.02	111,922,117.35	37,168,467.27	46,897,396.31	32,869,418.06	101,534,415.73	654,077,625.02	1,103,429,472.82	449,351,847.80	59.28%	40.72%
05 DESARROLLO Y FOMENTO AL TURISMO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
06 GENERACION DE EMPLEO Y SEGURIDAD LABORAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
07 EDUCACION Y DEPORTE PARA UNA VIDA DIGNA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
08 PROTECCION Y ATENCION INTEGRAL A LA SALUD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
09 DESARROLLO Y FOMENTO A LA CULTURA	2,620,897.92	0.00	2,900,000.00	3,520,561.00	2,015,855.39	11,790,558.89	25,860,531.74	91,001,842.91	65,141,311.17	28.42%	71.58%
10 DESARROLLO HUMANO Y SOCIAL SUSTENTABLE	1,662,037.78	2,144,220.51	3,318,067.41	5,066,618.13	12,210,109.28	38,157,894.06	73,582,316.48	176,159,605.92	102,577,289.44	41.77%	58.23%
11 PRESERVACION Y RESTAURACION DEL MEDIO AMBIENTE	10,720,901.68	3,224,130.06	1,205,685.10	1,255,114.51	4,058,650.70	44,553,941.09	78,736,234.59	91,189,455.13	12,453,220.54	86.34%	13.66%
12 PROCURACION DE JUSTICIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
13 PROTECCION CIVIL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
14 SEGURIDAD PUBLICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
15 SEGURIDAD JURIDICA DE CIUDADANOS Y BIENES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
16 IMPULSO AL DESARROLLO DEMOCRATICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
17 FORTALECIMIENTO INSTITUCIONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
18 DERECHOS HUMANOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
19 PARTICIPACION CIUDADANA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
20 MOVILIDAD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
21 ADMINISTRACION Y USO DEL AGUA	342,586.38	2,537,532.83	3,362,441.41	4,177,182.95	6,214,480.09	7,144,255.34	44,960,481.47	99,783,999.00	54,823,517.53	45.06%	54.94%
22 JUEGOS PANAMERICANOS	293,828.00	0.00	0.00	218,022.00	0.00	0.00	569,730.38	574,276.57	4,546.19	99.21%	0.79%
SUMA	112,665,083.76	120,595,500.55	49,579,059.35	62,406,205.50	58,398,166.93	204,223,751.37	888,228,578.26	1,587,492,636.08	699,264,057.82	55.95%	44.05%

**INVERSIONES FINANCIERAS (CAPITULO 7000)**

ENERO A JUNIO 2011

[illegible]

**INVERSIONES FINANCIERAS (CAPITULO 7000)**

JULIO A DICIEMBRE 2011

[illegible]



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

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

EGRESOS		ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	EJERCIDO ENERO - JUNIO	PRESUPUESTADO ENERO - DIC	POR EJERCER JULIO - DIC	PROPORCION ENE - JUNIO	JULIO - 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	1,055,993,903.97	1,003,877,229.88	6,579,579,557.73	13,740,571,699.19	7,160,992,141.46	47.88%	52.12%
18	DERECHOS HUMANOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
19	PARTICIPACION CIUDADANA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
20	MOVILIDAD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
21	ADMINISTRACION Y USO DEL AGUA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
22	JUEGOS PANAMERICANOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
SUMA		952,987,382.82	1,079,408,176.78	1,223,764,938.40	1,263,547,925.88	1,055,993,903.97	1,003,877,229.88	6,579,579,557.73	13,740,571,699.19	7,160,992,141.46	47.88%	52.12%



GOBIERNO DEL ESTADO DE JALISCO

SECRETARIA DE FINANZAS

DIRECCION GENERAL DE ADMINISTRACION, CONTABILIDAD E INFORMATICA

DIRECCION DE CONTABILIDAD

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

EGRESOS		JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	EJERCIDO ENERO - DIC	PRESUPUESTADO ENERO - DIC	POR EJERCER DIC - DIC	PROPORCION ENE - DIC	PROPORCION DIC - DIC
01	DESARROLLO PRODUCTIVO DEL CAMPO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
02	CIENCIA Y TECNOLOGIA PARA EL DESARROLLO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
03	FOMENTO A LA INDUSTRIA, COMERCIO Y SERVICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
04	DESARROLLO DE INFRAESTRUCTURA PRODUCTIVA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
05	DESARROLLO Y FOMENTO AL TURISMO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
06	GENERACION DE EMPLEO Y SEGURIDAD LABORAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
07	EDUCACION Y DEPORTE PARA UNA VIDA DIGNA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
08	PROTECCION Y ATENCION INTEGRAL A LA SALUD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
09	DESARROLLO Y FOMENTO A LA CULTURA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
10	DESARROLLO HUMANO Y SOCIAL SUSTENTABLE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
11	PRESERVACION Y RESTAURACION DEL MEDIO AMBIENTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
12	PROCURACION DE JUSTICIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
13	PROTECCION CIVIL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
14	SEGURIDAD PUBLICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
15	SEGURIDAD JURIDICA DE CIUDADANOS Y BIENES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
16	IMPULSO AL DESARROLLO DEMOCRATICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
17	FORTALECIMIENTO INSTITUCIONAL	1,288,386,884.67	1,158,071,535.06	1,019,792,688.43	1,290,488,267.65	1,004,276,199.03	1,404,378,080.09	13,744,973,212.66	13,945,891,878.04	200,918,665.38	98.56%	1.44%
18	DERECHOS HUMANOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
19	PARTICIPACION CIUDADANA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
20	MOVILIDAD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
21	ADMINISTRACION Y USO DEL AGUA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
22	JUEGOS PANAMERICANOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
SUMA		1,288,386,884.67	1,158,071,535.06	1,019,792,688.43	1,290,488,267.65	1,004,276,199.03	1,404,378,080.09	13,744,973,212.66	13,945,891,878.04	200,918,665.38	98.56%	1.44%



GOBIERNO DEL ESTADO DE JALISCO

SECRETARIA DE FINANZAS

DIRECCION GENERAL DE ADMINISTRACION, CONTABILIDAD E INFORMATICA

DIRECCION DE CONTABILIDAD

REPORTE CLASIFICACION DEL GASTO POR PROGRAMA

DEUDA PUBLICA (CAPITULO 9000)

ENERO A JUNIO 2011

EGRESOS	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	EJERCIDO ENERO - JUNIO	PRESUPUESTADO ENERO - DIC	POR EJERCER JULIO - DIC	PROPORCION ENE - JUNIO JULIO - DIC	
01 DESARROLLO PRODUCTIVO DEL CAMPO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
02 CIENCIA Y TECNOLOGIA PARA EL DESARROLLO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
03 FOMENTO A LA INDUSTRIA, COMERCIO Y SERVICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
04 DESARROLLO DE INFRAESTRUCTURA PRODUCTIVA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
05 DESARROLLO Y FOMENTO AL TURISMO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
06 GENERACION DE EMPLEO Y SEGURIDAD LABORAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
07 EDUCACION Y DEPORTE PARA UNA VIDA DIGNA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
08 PROTECCION Y ATENCION INTEGRAL A LA SALUD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
09 DESARROLLO Y FOMENTO A LA CULTURA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
10 DESARROLLO HUMANO Y SOCIAL SUSTENTABLE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
11 PRESERVACION Y RESTAURACION DEL MEDIO AMBIENTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
12 PROCURACION DE JUSTICIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
13 PROTECCION CIVIL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
14 SEGURIDAD PUBLICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
15 SEGURIDAD JURIDICA DE CIUDADANOS Y BIENES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
16 IMPULSO AL DESARROLLO DEMOCRATICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
17 FORTALECIMIENTO INSTITUCIONAL	155,456,486.54	170,955,714.52	155,294,670.43	149,237,809.30	142,969,841.21	175,735,591.02	949,650,113.02	1,924,509,076.41	974,858,963.39	49.35%	50.65%
18 DERECHOS HUMANOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
19 PARTICIPACION CIUDADANA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
20 MOVILIDAD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
21 ADMINISTRACION Y USO DEL AGUA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
22 JUEGOS PANAMERICANOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
SUMA	155,456,486.54	170,955,714.52	155,294,670.43	149,237,809.30	142,969,841.21	175,735,591.02	949,650,113.02	1,924,509,076.41	974,858,963.39	49.35%	50.65%



GOBIERNO DEL ESTADO DE JALISCO

SECRETARIA DE FINANZAS

DIRECCION GENERAL DE ADMINISTRACION, CONTABILIDAD E INFORMATICA

DIRECCION DE CONTABILIDAD

REPORTE CLASIFICACION DEL GASTO POR PROGRAMA

DEUDA PUBLICA (CAPITULO 9000)

JULIO A DICIEMBRE 2011

EGRESOS		JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	EJERCIDO ENERO - DIC	PRESUPUESTADO ENERO - DIC	POR EJERCER DIC - DIC	PROPORCION ENE - DIC	DIC - DIC
01	DESARROLLO PRODUCTIVO DEL CAMPO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
02	CIENCIA Y TECNOLOGIA PARA EL DESARROLLO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
03	FOMENTO A LA INDUSTRIA, COMERCIO Y SERVICIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
04	DESARROLLO DE INFRAESTRUCTURA PRODUCTIVA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
05	DESARROLLO Y FOMENTO AL TURISMO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
06	GENERACION DE EMPLEO Y SEGURIDAD LABORAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
07	EDUCACION Y DEPORTE PARA UNA VIDA DIGNA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
08	PROTECCION Y ATENCION INTEGRAL A LA SALUD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
09	DESARROLLO Y FOMENTO A LA CULTURA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
10	DESARROLLO HUMANO Y SOCIAL SUSTENTABLE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
11	PRESERVACION Y RESTAURACION DEL MEDIO AMBIENTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
12	PROCURACION DE JUSTICIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
13	PROTECCION CIVIL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
14	SEGURIDAD PUBLICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
15	SEGURIDAD JURIDICA DE CIUDADANOS Y BIENES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
16	IMPULSO AL DESARROLLO DEMOCRATICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
17	FORTALECIMIENTO INSTITUCIONAL	144,054,488.93	147,770,065.63	151,906,224.09	148,403,137.41	165,904,621.66	180,223,647.99	1,887,912,298.73	1,986,322,753.18	98,410,454.45	95.05%	4.95%
18	DERECHOS HUMANOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
19	PARTICIPACION CIUDADANA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
20	MOVILIDAD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
21	ADMINISTRACION Y USO DEL AGUA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
22	JUEGOS PANAMERICANOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%
SUMA		144,054,488.93	147,770,065.63	151,906,224.09	148,403,137.41	165,904,621.66	180,223,647.99	1,887,912,298.73	1,986,322,753.18	98,410,454.45	95.05%	4.95%



GOBIERNO DEL ESTADO DE JALISCO

SECRETARIA DE FINANZAS

DIRECCION GENERAL DE ADMINISTRACION, CONTABILIDAD E INFORMATICA

DIRECCION DE CONTABILIDAD

REPORTE TOTAL CLASIFICACION DEL GASTO POR COMPROMISOS DEL GOBIERNO

ENERO A JUNIO 2011

<u>EGRESOS</u>		ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	EJERCIDO ENERO - JUNIO	PRESUPUESTADO ENERO - DIC	<u>POR EJERCER</u> JULIO - DIC	<u>PROPORCION</u> ENERO - JUNIO JULIO - DIC
01	EMPLEO Y CRECIMIENTO	59,542,159.81	134,636,773.33	219,865,426.66	336,201,721.68	335,842,384.33	660,465,321.41	1,746,553,787.22	9,087,784,191.32	7,341,230,404.10	19.22% 80.78%
01	DESARROLLO PRODUCTIVO DEL CAMPO	2,478,062.75	3,056,633.81	3,200,374.55	7,965,672.73	7,284,046.39	14,140,886.08	38,125,676.31	359,949,257.79	321,823,581.48	10.59% 89.41%
02	CIENCIA Y TECNOLOGIA PARA EL DESARROLLO	17,395,643.50	17,612,960.16	17,395,643.50	946,294.16	42,520,602.52	50,728,975.50	146,600,119.34	314,578,320.00	167,978,200.66	46.60% 53.40%
03	FOMENTO A LA INDUSTRIA, COMERCIO Y SERVICIOS	14,350,515.95	71,294,360.62	70,307,073.17	71,405,018.47	67,429,878.87	34,952,491.11	329,739,338.19	659,656,698.07	329,917,359.88	49.99% 50.01%
04	DESARROLLO DE INFRAESTRUCTURA PRODUCTIVA	8,279,746.24	9,435,179.02	80,550,248.15	145,894,498.79	151,935,252.45	489,235,148.99	885,330,073.64	5,335,915,124.06	4,450,585,050.42	16.59% 83.41%
05	DESARROLLO Y FOMENTO AL TURISMO	1,850,727.11	6,275,161.53	6,909,947.92	31,654,752.72	9,113,606.36	20,823,286.88	76,627,482.52	471,499,522.47	394,872,039.95	16.25% 83.75%
06	GENERACION DE EMPLEO Y SEGURIDAD LABORAL	3,003,330.20	3,264,929.50	3,542,187.48	25,237,441.09	9,827,080.63	9,964,620.51	54,839,589.41	114,110,966.00	59,271,376.59	48.06% 51.94%
21	ADMINISTRACION Y USO DEL AGUA	10,425,190.00	10,211,310.00	11,513,018.60	43,396,816.35	40,279,705.21	17,608,722.31	133,434,762.47	365,320,233.00	231,885,470.53	36.53% 63.47%
22	JUEGOS PANAMERICANOS	1,758,944.06	13,486,238.69	26,446,933.29	9,701,227.37	7,452,211.90	23,011,190.03	81,856,745.34	1,466,754,069.93	1,384,897,324.59	5.58% 94.42%
02	DESARROLLO SOCIAL	2,100,651,078.93	3,253,683,596.21	2,626,008,943.41	3,343,232,651.74	3,581,643,644.05	3,296,446,735.09	18,201,666,649.43	42,960,002,986.08	24,758,336,336.65	42.37% 57.63%
07	EDUCACION Y DEPORTE PARA UNA VIDA DIGNA	1,550,715,002.95	2,630,363,029.13	1,952,502,629.68	2,173,536,598.20	2,954,677,984.43	2,402,543,859.26	13,664,339,103.65	30,962,055,635.10	17,297,716,531.45	44.13% 55.87%
08	PROTECCION Y ATENCION INTEGRAL A LA SALUD	447,473,174.98	427,371,289.16	505,426,922.17	768,970,832.76	442,780,703.86	679,879,096.78	3,271,902,019.71	8,571,576,203.63	5,299,674,183.92	38.17% 61.83%
09	DESARROLLO Y FOMENTO A LA CULTURA	14,276,904.35	20,620,220.88	20,187,444.83	37,208,338.76	38,767,970.07	31,298,379.39	162,359,258.28	532,891,786.63	370,532,528.35	30.47% 69.53%
10	DESARROLLO HUMANO SUSTENTABLE	38,828,866.12	112,577,459.81	80,097,413.10	253,712,243.06	79,957,858.04	100,369,523.48	665,543,363.61	1,862,062,120.27	1,196,518,756.66	35.74% 64.26%
11	PRESERVACION Y RESTAURACION DEL MEDIO AMBIENTE	3,215,019.90	3,651,554.56	4,777,952.67	19,203,600.79	7,100,643.34	10,395,953.06	48,344,724.32	175,090,390.45	126,745,666.13	27.61% 72.39%
20	MOVILIDAD	46,142,110.63	59,100,042.67	63,016,580.96	90,601,038.17	58,358,484.31	71,959,923.12	389,178,179.86	856,326,850.00	467,148,670.14	45.45% 54.55%
03	RESPECTO Y JUSTICIA	409,096,466.09	415,268,956.68	497,469,975.16	651,884,541.45	424,208,018.99	445,527,798.88	2,843,455,757.25	7,927,442,222.46	5,083,986,465.21	35.87% 64.13%
12	PROCURACION DE JUSTICIA	82,581,682.36	93,709,024.70	97,888,904.64	147,304,273.95	92,320,086.57	90,234,337.91	604,038,310.13	1,338,426,923.00	734,388,612.87	45.13% 54.87%
13	PROTECCION CIVIL	7,752,721.00	7,752,721.00	7,752,721.00	7,752,721.00	7,752,721.00	7,752,721.00	46,516,326.00	94,258,474.00	47,742,148.00	49.35% 50.65%
14	SEGURIDAD PUBLICA	94,932,476.26	129,181,157.90	175,594,837.32	249,458,852.85	132,995,759.19	147,097,795.89	929,260,879.41	4,154,183,148.57	3,224,922,269.16	22.37% 77.63%
15	SEGURIDAD JURIDICA DE CIUDADANOS Y BIENES	85,719,200.25	91,557,093.29	122,590,820.68	105,250,163.37	98,208,501.99	106,504,522.48	609,830,302.06	1,239,039,656.00	629,209,353.94	49.22% 50.78%
16	IMPULSO AL DESARROLLO DEMOCRATICO	138,110,386.22	93,068,959.79	93,642,691.52	142,118,530.28	92,930,950.24	93,938,421.60	653,809,939.65	1,101,534,020.89	447,724,081.24	59.35% 40.65%
04	BUEN GOBIERNO	1,242,692,972.39	1,444,661,510.79	1,656,932,959.59	1,945,405,042.92	1,541,017,609.41	1,484,455,076.20	9,315,165,171.30	20,986,950,546.65	11,671,785,375.35	44.39% 55.61%
17	FORTALECIMIENTO INSTITUCIONAL	1,233,800,292.23	1,435,614,438.58	1,647,765,830.24	1,936,177,253.53	1,531,883,457.11	1,475,434,007.89	9,260,675,279.58	20,871,606,744.28	11,610,931,464.70	44.37% 55.63%
18	DERECHOS HUMANOS	7,631,285.00	7,631,285.00	7,644,461.00	7,629,821.00	7,629,820.87	7,629,820.87	45,796,493.74	92,575,419.00	46,778,925.26	49.47% 50.53%
19	PARTICIPACION CIUDADANA	1,261,395.16	1,415,787.21	1,522,668.35	1,597,968.39	1,504,331.43	1,391,247.44	8,693,397.98	22,768,383.37	14,074,985.39	38.18% 61.82%
SUMA		3,811,982,677.22	5,248,250,837.01	5,000,277,304.82	6,276,723,957.79	5,882,711,656.78	5,886,894,931.58	32,106,841,365.20	80,962,179,946.51	48,855,338,581.31	39.66% 60.34%



GOBIERNO DEL ESTADO DE JALISCO

SECRETARIA DE FINANZAS

DIRECCION GENERAL DE ADMINISTRACION, CONTABILIDAD E INFORMATICA

DIRECCION DE CONTABILIDAD

REPORTE TOTAL CLASIFICACION DEL GASTO POR COMPROMISOS DEL GOBIERNO

JULIO A DICIEMBRE 2011

EGRESOS		JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	EJERCIDO ENERO - DIC	PRESUPUESTADO ENERO - DIC	POR EJERCER DIC - DIC	PROPORCION ENERO - DIC	PROPORCION DIC - DIC
01	EMPLEO Y CRECIMIENTO	445,347,279.95	427,431,548.54	393,893,534.87	1,351,597,054.65	489,572,494.84	1,455,676,284.42	6,310,071,984.49	9,087,784,191.32	2,777,712,206.83	69.43%	30.57%
01	DESARROLLO PRODUCTIVO DEL CAMPO	44,401,825.33	9,953,247.07	12,677,096.31	88,359,676.05	62,022,731.38	30,063,028.91	285,603,281.36	359,949,257.79	74,345,976.43	79.35%	20.65%
02	CIENCIA Y TECNOLOGIA PARA EL DESARROLLO	17,619,480.08	17,507,561.79	17,507,561.79	17,507,561.79	63,661,728.44	34,174,236.49	314,578,249.72	314,578,320.00	70.28	100.00%	0.00%
03	FOMENTO A LA INDUSTRIA, COMERCIO Y SERVICIOS	29,351,969.31	38,874,072.34	34,960,591.71	50,995,580.05	45,793,097.52	122,070,644.46	651,785,293.58	659,656,698.07	7,871,404.49	98.81%	1.19%
04	DESARROLLO DE INFRAESTRUCTURA PRODUCTIVA	265,611,384.23	284,562,154.81	245,291,320.31	343,104,327.84	261,483,748.14	612,119,243.77	2,897,502,252.74	5,335,915,124.06	2,438,412,871.32	54.30%	45.70%
05	DESARROLLO Y FOMENTO AL TURISMO	30,595,735.54	29,578,909.05	8,371,846.61	5,388,695.93	13,789,880.48	143,964,419.63	308,316,969.76	471,499,522.47	163,182,552.71	65.39%	34.61%
06	GENERACION DE EMPLEO Y SEGURIDAD LABORAL	10,005,849.17	10,409,995.38	11,394,378.31	10,004,512.01	10,119,011.13	5,691,607.37	112,464,942.78	114,110,966.00	1,646,023.22	98.56%	1.44%
21	ADMINISTRACION Y USO DEL AGUA	39,352,029.57	28,073,160.90	25,240,114.62	13,928,913.52	19,205,504.67	31,369,296.89	290,603,782.64	365,320,233.00	74,716,450.36	79.55%	20.45%
22	JUEGOS PANAMERICANOS	8,409,006.72	8,472,447.20	38,450,625.21	822,307,787.46	13,496,793.08	476,223,806.90	1,449,217,211.91	1,466,754,069.93	17,536,858.02	98.80%	1.20%
02	DESARROLLO SOCIAL	4,043,983,987.67	2,813,380,099.50	3,219,590,939.82	4,185,359,948.78	4,090,806,875.23	5,244,009,576.14	41,798,798,076.57	42,960,002,986.08	1,161,204,909.51	97.30%	2.70%
07	EDUCACION Y DEPORTE PARA UNA VIDA DIGNA	3,363,411,759.21	1,968,870,302.52	2,539,918,794.13	2,242,840,930.95	2,720,957,707.79	3,860,815,893.12	30,361,154,491.37	30,962,055,635.10	600,901,143.73	98.06%	1.94%
08	PROTECCION Y ATENCION INTEGRAL A LA SALUD	479,807,670.39	527,198,213.84	454,292,031.01	1,707,771,294.25	989,112,071.55	911,190,340.28	8,341,273,641.03	8,571,576,203.63	230,302,562.60	97.31%	2.69%
09	DESARROLLO Y FOMENTO A LA CULTURA	27,074,246.93	29,141,252.11	31,884,137.88	28,889,359.87	67,559,681.79	89,283,240.02	436,191,176.88	532,891,786.63	96,700,609.75	81.85%	18.15%
10	DESARROLLO HUMANO SUSTENTABLE	85,313,396.11	208,331,788.34	127,807,202.64	129,611,522.94	223,007,260.84	235,963,208.52	1,675,577,743.00	1,862,062,120.27	186,484,377.27	89.99%	10.01%
11	PRESERVACION Y RESTAURACION DEL MEDIO AMBIENTE	19,734,101.12	10,826,323.58	9,074,241.21	8,396,597.21	9,385,089.58	55,399,315.11	161,160,392.13	175,090,390.45	13,929,998.32	92.04%	7.96%
20	MOVILIDAD	68,642,813.91	69,012,219.11	56,614,532.95	67,850,243.56	80,785,063.68	91,357,579.09	823,440,632.16	856,326,850.00	32,886,217.84	96.16%	3.84%
03	RESPETO Y JUSTICIA	475,868,872.55	609,736,557.07	650,298,238.51	851,862,252.55	729,341,408.58	842,409,328.01	7,002,972,414.52	7,927,442,222.46	924,469,807.94	88.34%	11.66%
12	PROCURACION DE JUSTICIA	100,005,911.03	108,092,461.98	102,640,293.05	102,116,420.86	110,768,284.06	167,831,845.13	1,295,493,526.24	1,338,426,923.00	42,933,396.76	96.79%	3.21%
13	PROTECCION CIVIL	7,752,721.00	7,752,721.00	7,752,721.00	7,752,721.00	7,752,721.00	7,752,723.00	93,032,654.00	94,258,474.00	1,225,820.00	98.70%	1.30%
14	SEGURIDAD PUBLICA	178,996,160.47	293,638,555.21	337,939,298.31	556,818,083.79	483,221,012.68	529,750,802.45	3,309,624,792.32	4,154,183,148.57	844,558,356.25	79.67%	20.33%
15	SEGURIDAD JURIDICA DE CIUDADANOS Y BIENES	90,879,316.90	101,572,853.15	102,412,067.40	111,204,429.11	87,141,410.36	102,832,771.73	1,205,873,150.71	1,239,039,656.00	33,166,505.29	97.32%	2.68%
16	IMPULSO AL DESARROLLO DEMOCRATICO	98,234,763.15	98,679,965.73	99,553,858.75	73,970,597.79	40,457,980.48	34,241,185.70	1,098,948,291.25	1,101,534,020.89	2,585,729.64	99.77%	0.23%
04	BUEN GOBIERNO	1,733,120,905.74	1,838,820,737.07	1,564,475,383.86	1,800,105,357.12	1,616,086,646.61	2,344,878,136.87	20,212,652,338.57	20,986,950,546.65	774,298,208.08	96.31%	3.69%
17	FORTALECIMIENTO INSTITUCIONAL	1,723,690,277.88	1,829,147,426.40	1,555,388,228.43	1,790,517,775.71	1,606,790,874.23	2,334,790,637.47	20,101,000,499.70	20,871,606,744.28	770,606,244.58	96.31%	3.69%
18	DERECHOS HUMANOS	7,629,820.87	7,629,820.87	7,629,820.87	7,629,820.87	7,629,820.87	7,629,820.91	91,575,419.00	92,575,419.00	1,000,000.00	98.92%	1.08%
19	PARTICIPACION CIUDADANA	1,800,806.99	2,043,489.80	1,457,334.56	1,957,760.54	1,665,951.51	2,457,678.49	20,076,419.87	22,768,383.37	2,691,963.50	88.18%	11.82%
SUMA		6,698,321,045.91	5,689,368,942.18	5,828,258,097.06	8,188,924,613.10	6,925,807,425.26	9,886,973,325.44	75,324,494,814.15	80,962,179,946.51	5,637,685,132.36	93.04%	6.96%



GOBIERNO DEL ESTADO DE JALISCO
SECRETARIA DE FINANZAS

DIRECCION GENERAL DE ADMINISTRACION, CONTABILIDAD E INFORMATICA
DIRECCION DE CONTABILIDAD

PARTICIPACIONES Y APORTACIONES A MUNICIPIOS
DICIEMBRE 2011

EJERCIDO

C O N C E P T O	DICIEMBRE	ENERO - DICIEMBRE
8101 PARTICIPACIONES A MUNICIPIOS POR INGRESOS ESTATALES	62,492,385.60	756,690,458.68
8102 PARTICIPACIONES A MUNICIPIOS POR INGRESOS FEDERALES	879,659,170.48	7,892,760,330.44
8201 FONDO DE INFRAESTRUCTURA SOCIAL MUNICIPAL	0.00	1,313,491,034.58
8202 FONDO DE FORTALECIMIENTO MUNICIPAL	258,587,239.00	3,103,052,049.61
8203 APORTACIONES A FIDEICOMISOS DE TURISMO	23,291,285.01	115,022,485.50
8302 SUBSIDIOS A MUNICIPIOS	180,348,000.00	513,956,853.85
8303 FONDO DE INCENTIVOS A LA EFICIENCIA DE LA GESTION MUNICIPAL	0.00	50,000,000.00
T O T A L E S :	1,404,378,080.09	13,744,973,212.66

SECRETARIA
DE FINANZAS
JALISCO



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DEUDA PUBLICA
DICIEMBRE 2011

EJERCIDO

C O N C E P T O	DICIEMBRE	ENERO - DICIEMBRE
9101 AMORTIZACION DE LA DEUDA PUBLICA	57,284,293.13	676,881,851.34
9201 INTERESES DE LA DEUDA PUBLICA	78,955,106.33	915,305,811.16
9301 COMISIONES Y GASTOS DE LA DEUDA PUBLICA	179,116.03	3,617,819.61
9401 ADEFAS POR SERVICIOS PERSONALES	31,562,308.45	119,637,335.75
9402 ADEFAS POR CONCEPTOS DISTINTOS DE SERVICIOS PERSONALES	11,612,358.75	163,601,933.53
9403 DEVOLUCION DE INGRESOS PERCIBIDOS INDEBIDAMENTE EN EJERCICIOS FISCALES ANTERIORES	630,465.30	8,867,547.34

T O T A L E S :

180,223,647.99

1,887,912,298.73