



## GOBIERNO DEL ESTADO DE JALISCO

SECRETARIA DE FINANZAS

DIRECCION GENERAL DE ADMINISTRACION,  
CONTABILIDAD E INFORMATICA

DIRECCION DE CONTABILIDAD

REPORTE CLASIFICACION ADMINISTRATIVA DEL GASTO

2005

CUENTA PUBLICA

EGRESOS	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	EJERCIDO ENE - JUN	PRESUPUESTADO ENE - DIC	POR EJERCER		PROPORCION	
									JUL - DIC	ENE-JUN	JUL-DIC	JUL-DIC
01 PODER LEGISLATIVO	28,784,083.34	28,784,083.33	28,784,083.34	28,784,083.34	28,784,083.34	28,784,083.33	172,704,500.02	346,409,000.00	173,704,499.98	49.86%	50.14%	
02 DESPACHO DEL GOBERNADOR	380,668.43	332,986.98	651,687.74	422,329.36	486,205.78	406,957.17	2,680,835.46	7,171,000.00	4,490,164.54	37.38%	62.62%	
03 SECRETARIA GENERAL DE GOBIERNO	13,494,358.75	15,471,925.62	23,036,263.26	16,856,018.71	15,586,035.60	16,220,716.23	100,665,318.17	242,676,000.00	142,010,681.83	41.48%	58.52%	
04 SECRETARIA DE FINANZAS	18,447,994.43	26,755,591.46	40,905,224.60	29,756,181.27	29,449,100.96	30,631,732.57	175,945,825.29	627,454,124.00	451,508,298.71	28.04%	71.96%	
05 SRIA. DE DESARROLLO URBANO	25,454,805.08	249,565,094.60	193,596,625.74	145,892,423.62	122,237,654.69	134,910,611.67	871,657,215.40	5,146,540,279.00	4,274,883,063.60	16.94%	83.06%	
06 SRIA. DE DESARROLLO RURAL	4,707,513.41	40,502,355.95	21,123,038.53	33,272,859.24	46,033,283.16	139,532,809.13	285,171,859.42	943,192,744.00	658,020,884.58	30.23%	69.77%	
07 SRIA. DE PROMOCION ECONOMICA	5,644,930.53	33,322,188.72	27,778,623.88	19,798,261.26	18,925,762.20	23,305,881.56	128,775,648.15	199,321,000.00	70,545,351.85	64.61%	35.39%	
08 SECRETARIA DE TURISMO	1,560,445.13	1,916,521.31	3,507,430.75	2,889,543.02	2,509,285.09	2,896,143.40	15,279,368.70	57,890,000.00	42,610,631.30	26.39%	73.61%	
09 SECRETARIA DE EDUCACION	1,404,906,226.54	1,255,528,612.35	1,355,974,349.51	1,239,654,745.12	1,718,121,853.54	2,387,190,922.48	9,361,376,709.54	17,809,970,954.07	8,448,594,244.53	52.56%	47.44%	
10 SECRETARIA DE CULTURA	8,647,894.06	15,914,628.32	22,523,106.89	16,666,841.12	19,280,492.61	21,317,513.97	104,350,476.97	272,966,049.00	168,615,572.03	38.23%	61.77%	
11 SECRETARIA DE SALUD	338,535,755.66	260,781,956.64	239,050,850.81	327,341,953.59	280,531,311.71	273,171,280.80	1,719,413,109.21	3,569,952,217.84	1,850,539,108.63	48.16%	51.84%	
12 SECRETARIA DE VIALIDAD Y TRANSPORTE	20,284,989.07	29,082,380.20	43,938,632.66	26,751,605.95	30,182,108.90	33,397,475.58	183,637,192.36	467,352,876.00	283,715,683.64	39.29%	60.71%	
13 SECRETARIA DE ADMINISTRACION	5,533,093.84	7,745,438.10	12,580,660.69	11,614,603.41	9,878,659.70	107,570,293.95	154,922,749.69	312,944,000.00	158,021,250.31	49.50%	50.50%	
14 CONTRALORIA DEL ESTADO	3,480,773.98	4,111,451.36	6,896,301.44	4,543,117.17	4,358,381.22	4,248,211.51	27,638,236.68	60,690,000.00	33,051,763.32	45.54%	54.46%	
15 PROCURADURIA GENERAL DE JUSTICIA	33,839,427.56	42,693,777.74	67,570,358.42	43,690,979.15	46,566,440.87	43,769,694.85	278,130,678.59	636,130,000.00	357,999,321.41	43.72%	56.28%	
16 COMITE DE PLAN. P/EL DESARROLLO DEL EDO.	2,035,899.84	2,604,515.79	28,421,398.19	47,454,723.75	15,134,178.22	2,963,442.99	98,614,158.78	308,422,000.00	209,807,841.22	31.97%	68.03%	
17 UNIDAD DE DEPENDENCIAS AUXILIARES	6,551,490.15	7,737,512.34	9,611,453.53	12,644,850.12	10,918,414.07	12,648,596.83	60,112,317.04	188,359,000.00	128,246,682.96	31.91%	68.09%	
18 PARTICIPACIONES	359,735,442.45	435,160,971.44	484,013,481.74	646,469,762.49	660,617,286.13	441,860,280.67	3,027,857,224.92	4,873,543,972.33	1,845,686,747.41	62.13%	37.87%	
19 DEUDA PUBLICA	35,922,398.11	48,149,156.97	68,156,183.98	44,227,293.60	52,685,866.31	57,613,106.41	306,754,005.38	676,073,910.00	369,319,904.62	45.37%	54.63%	
20 PODER JUDICIAL	44,162,768.65	57,352,694.67	44,385,481.65	102,935,314.67	38,703,815.01	51,430,315.00	338,970,389.65	537,696,000.00	198,725,610.35	63.04%	36.96%	
21 TRIBUNAL DE ARBITRAJE Y ESCALAFON	630,063.55	882,657.63	1,658,846.50	1,026,690.83	1,145,420.81	937,141.62	6,280,820.94	15,964,000.00	9,683,179.06	39.34%	60.66%	
22 COMISION ESTATAL DE DERECHOS HUMANOS	3,822,250.00	5,330,793.00	3,442,134.00	3,363,801.00	3,363,801.00	3,363,801.00	22,686,580.00	46,867,000.00	24,180,420.00	48.41%	51.59%	
23 SRIA. DE SEG. PUB. PREV. Y READAPT. SOCIAL	52,843,154.71	116,993,867.65	128,745,228.32	101,613,809.11	112,869,560.94	155,888,760.39	668,954,381.12	1,411,129,426.00	742,175,044.88	47.41%	52.59%	
24 APORTACIONES A MUNICIPIOS	0.00	430,058,562.00	215,029,281.00	0.00	0.00	0.00	645,087,843.00	2,430,587,043.00	1,785,499,200.00	26.54%	73.46%	
25 INSTITUTO ELECTORAL DEL ESTADO DE JALISCO	5,154,000.00	3,500,000.00	4,500,000.00	4,500,000.00	3,000,000.00	3,000,000.00	23,654,000.00	44,654,000.00	21,000,000.00	52.97%	47.03%	
26 PROCURADURIA SOCIAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00%	100.00%	
27 PROCURADURIA DE DESARROLLO URBANO	1,268,750.03	1,205,887.00	1,614,090.00	1,123,475.00	1,123,475.00	1,123,475.00	7,459,152.03	15,225,000.00	7,765,847.97	48.99%	51.01%	
28 SRIA. DEL MEDIO AMB. P/EL DESAR. SUSTENT.	2,393,249.97	5,215,570.34	5,074,592.84	7,457,405.35	6,048,439.05	6,521,610.01	32,710,867.56	64,429,000.00	31,718,132.44	50.77%	49.23%	
29 SRIA. DE DESARROLLO HUMANO	5,548,694.75	48,698,729.72	33,031,103.10	36,618,594.32	32,107,055.35	33,710,495.70	189,714,672.94	440,884,203.00	251,169,530.06	43.03%	56.97%	
30 SRIA. DE TRABAJO Y PREVISION SOCIAL	3,651,662.81	4,370,442.27	6,990,061.18	4,673,318.42	5,119,988.89	7,099,916.10	31,905,389.67	84,777,000.00	52,871,610.33	37.63%	62.37%	
31 INST. DE TRANSPARENCIA E INFORM.PUB.EDO.JAL.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00%	100.00%	
<b>SUMA</b>	<b>2,437,422,784.83</b>	<b>3,179,770,353.50</b>	<b>3,122,590,574.29</b>	<b>2,962,044,583.99</b>	<b>3,315,767,960.15</b>	<b>4,025,515,269.92</b>	<b>19,043,111,526.68</b>	<b>41,847,271,798.24</b>	<b>22,804,160,271.56</b>	<b>45.51%</b>	<b>54.49%</b>	



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EGRESOS	ENE - JUN	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	EJERCIDO ENE - DIC	PRESUPUESTADO ENE - DIC	POR EJERCER	PROPORCION	
											EJRCIDO	POR EJERCER
01 PODER LEGISLATIVO	172,704,500.02	28,784,083.34	28,784,083.34	28,784,083.34	28,784,083.34	28,784,083.34	28,784,083.34	345,409,000.00	346,409,000.00	1,000,000.00	99.71%	0.29%
02 DESPACHO DEL GOBERNADOR	2,680,835.46	305,317.06	381,052.88	322,916.50	431,717.96	309,338.54	540,462.17	4,971,640.57	6,958,000.00	1,986,359.43	71.45%	28.55%
03 SECRETARIA GENERAL DE GOBIERNO	100,665,318.17	17,751,399.57	17,863,012.07	18,946,855.57	19,218,509.52	20,829,151.47	26,753,510.37	222,027,756.74	237,214,381.00	15,186,624.26	93.60%	6.40%
04 SECRETARIA DE FINANZAS	175,945,825.29	30,962,709.23	40,113,098.08	107,427,443.44	33,122,238.48	95,056,746.22	110,810,225.40	593,438,286.14	682,370,238.00	88,931,951.86	86.97%	13.03%
05 SRIA. DE DESARROLLO URBANO	871,657,215.40	231,189,081.33	254,124,401.39	231,637,944.51	139,761,503.16	228,278,766.11	1,092,716,558.09	3,049,365,469.99	5,857,800,735.00	2,808,435,265.01	52.06%	47.94%
06 SRIA. DE DESARROLLO RURAL	285,171,859.42	93,941,606.43	156,764,950.70	61,605,504.13	60,620,772.45	57,982,786.98	160,421,243.55	876,508,723.66	1,072,852,237.07	196,343,513.41	81.70%	18.30%
07 SRIA. DE PROMOCION ECONOMICA	128,775,648.15	7,731,477.52	9,341,913.13	7,025,672.34	8,562,088.52	7,345,877.28	44,277,524.61	213,060,201.55	218,918,000.00	5,857,798.45	97.32%	2.68%
08 SECRETARIA DE TURISMO	15,279,368.70	2,572,146.21	8,280,853.54	3,564,044.72	7,000,250.07	6,041,360.62	9,967,135.05	52,705,158.91	58,174,160.00	5,469,001.09	90.60%	9.40%
09 SECRETARIA DE EDUCACION	9,361,376,709.54	960,824,414.61	905,293,690.05	1,458,183,527.24	2,028,054,152.27	1,823,099,871.15	2,752,698,352.51	19,289,530,717.37	19,447,858,326.16	158,327,608.79	99.19%	0.81%
10 SECRETARIA DE CULTURA	104,350,476.97	20,089,157.39	19,073,628.60	17,106,145.85	26,160,593.70	22,472,979.38	37,603,563.30	246,856,545.19	269,546,457.00	22,689,911.81	91.58%	8.42%
11 SECRETARIA DE SALUD	1,719,413,109.21	317,876,940.29	291,332,875.37	282,621,196.61	299,710,863.38	308,670,063.77	464,172,556.24	3,683,797,604.87	3,689,776,315.00	5,978,710.13	99.84%	0.16%
12 SECRETARIA DE VIALIDAD Y TRANSPORTE	183,637,192.36	30,195,088.94	32,744,503.00	27,621,953.15	31,125,814.12	32,930,155.75	81,508,281.09	419,762,988.41	445,581,541.00	25,818,552.59	94.21%	5.79%
13 SECRETARIA DE ADMINISTRACION	154,922,749.69	28,838,469.14	16,634,881.92	13,763,423.58	13,544,535.69	16,931,793.83	53,964,393.61	298,600,247.46	346,959,514.00	48,359,266.54	86.06%	13.94%
14 CONTRALORIA DEL ESTADO	27,638,236.68	4,515,737.53	4,762,983.76	4,072,053.47	5,565,673.94	4,286,460.36	7,639,720.24	58,480,865.98	60,732,000.00	2,251,134.02	96.29%	3.71%
15 PROCURADURIA GENERAL DE JUSTICIA	278,130,678.59	46,501,153.57	48,446,610.08	42,540,142.89	43,766,401.50	47,582,232.44	104,288,648.78	611,255,867.85	632,686,161.00	21,430,293.15	96.61%	3.39%
16 COMITE DE PLAN. P/EL DESARROLLO DEL EDO	98,614,158.78	12,979,664.08	43,082,568.37	49,256,104.89	29,088,249.52	26,138,612.35	130,468,157.73	389,627,515.72	391,716,521.00	2,089,005.28	99.47%	0.53%
17 UNIDAD DE DEPENDENCIAS AUXILIARES	60,112,317.04	10,640,325.56	13,708,698.35	7,643,562.34	17,868,191.26	10,851,367.60	45,094,259.85	165,918,722.00	214,283,508.00	48,364,786.00	77.43%	22.57%
18 PARTICIPACIONES	3,027,857,224.92	888,515,891.76	475,508,330.80	395,362,953.55	387,051,058.07	344,992,370.73	399,041,704.08	4,967,312,872.31	5,056,494,982.51	89,182,110.20	98.24%	1.76%
19 DEUDA PUBLICA	306,754,005.38	68,604,716.72	56,647,373.18	77,325,261.63	49,060,688.63	45,796,264.50	58,326,261.92	662,514,571.96	716,888,726.30	54,374,154.34	92.42%	7.58%
20 PODER JUDICIAL	338,970,389.65	38,716,315.01	49,824,315.00	40,358,815.01	38,705,815.01	13,252,815.00	12,867,535.32	532,696,000.00	537,696,000.00	5,000,000.00	99.07%	0.93%
21 TRIBUNAL DE ARBITRAJE Y ESCALAFON	6,280,820.94	1,168,755.68	1,272,684.16	1,092,036.29	1,376,900.13	933,963.04	2,201,924.49	14,327,084.73	15,896,144.00	1,569,059.27	90.13%	9.87%
22 COMISION ESTATAL DE DERECHOS HUMANOS	22,686,580.00	3,363,801.00	3,363,801.00	4,613,174.00	3,252,452.00	3,252,452.00	5,334,740.00	45,867,000.00	46,867,000.00	1,000,000.00	97.87%	2.13%
23 SRIA. DE SEG. PUB. PREV. Y READAPT. SOCIAL	668,954,381.12	112,898,582.27	135,585,261.96	100,506,926.63	121,366,790.52	84,051,875.87	137,180,426.85	1,360,544,245.22	1,390,033,098.98	29,488,853.76	97.88%	2.12%
24 APORTACIONES A MUNICIPIOS	645,087,843.00	0.00	860,117,124.00	215,029,281.00	430,058,575.00	140,146,878.00	197,293,886.00	2,487,733,587.00	2,487,734,041.00	454.00	100.00%	0.00%
25 INSTITUTO ELECTORAL DEL ESTADO DE JALISCO	23,654,000.00	3,000,000.00	6,500,000.00	3,500,000.00	3,500,000.00	0.00	3,500,000.00	43,654,000.00	44,654,000.00	1,000,000.00	97.76%	2.24%
26 PROCURADURIA SOCIAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00%	100.00%
27 PROCURADURIA DE DESARROLLO URBANO	7,459,152.03	1,123,475.00	1,231,431.00	1,451,778.00	1,123,475.00	1,123,475.00	1,712,213.97	15,225,000.00	15,225,000.00	0.00	100.00%	0.00%
28 SRIA. DEL MEDIO AMB. P/EL DESAR. SUSTENT.	32,710,867.56	4,783,683.89	3,584,252.27	3,254,662.39	4,203,464.03	3,797,687.05	8,724,484.95	61,059,102.14	72,376,275.00	11,317,172.86	84.36%	15.64%
29 SRIA. DE DESARROLLO HUMANO	189,714,672.94	34,919,561.92	40,396,114.64	38,100,972.06	44,273,070.11	37,147,167.20	55,782,506.55	440,334,065.42	446,345,722.00	6,011,656.58	98.65%	1.35%
30 SRIA. DE TRABAJO Y PREVISION SOCIAL	31,905,389.67	5,165,306.08	6,322,083.60	5,025,608.08	6,880,774.20	12,210,932.82	10,001,442.93	77,511,537.38	82,400,549.00	4,889,011.62	94.07%	5.93%
31 INST. DE TRANSPARENCIA E INFORM.PUB.EDO.JAL.	0.00	0.00	1,228,085.00	478,722.25	478,722.25	478,722.25	335,748.25	3,000,000.00	3,000,000.00	0.00	100.00%	0.00%
<b>SUMA</b>	<b>19,043,111,526.68</b>	<b>3,007,958,861.13</b>	<b>2,581,297,999.64</b>	<b>3,248,222,765.46</b>	<b>3,883,717,423.83</b>	<b>3,424,776,250.65</b>	<b>6,044,011,551.18</b>	<b>41,233,096,378.57</b>	<b>44,900,448,633.02</b>	<b>3,667,352,254.45</b>	<b>91.83%</b>	<b>8.17%</b>

UNIDAD DEPARTAMENTAL DE CONTABILIDAD - OFICINA DE REGISTROS CONTABLES