



GOBIERNO DEL ESTADO DE JALISCO

SECRETARIA DE FINANZAS

DIRECCION GENERAL DE ADMINISTRACION,
CONTABILIDAD Y FINANCIAMIENTO

DIRECCION DE CONTABILIDAD

REPORTE TOTAL CLASIFICACION ADMINISTRATIVA DEL GASTO

2006

CUENTA PUBLICA

EGRESOS	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	EJERCIDO ENE - JUN	PRESUPUESTADO ENE - DIC	POR EJERCER		PROPORCION	
									JUL - DIC	ENE-JUN	JUL-DIC	ENE-JUN
01 PODER LEGISLATIVO	28,784,083.34	28,784,083.34	28,784,083.34	28,784,083.34	28,784,083.34	28,784,083.34	172,704,500.04	346,409,000.00	173,704,499.96	49.86%	50.14%	
02 DESPACHO DEL GOBERNADOR	319,234.21	328,043.20	381,684.89	593,331.80	440,125.45	354,091.61	2,416,511.16	7,277,000.00	4,860,488.84	33.21%	66.79%	
03 SECRETARIA GENERAL DE GOBIERNO	11,042,392.55	12,567,112.08	25,440,020.87	24,464,904.45	19,657,267.27	17,549,382.26	110,721,079.48	257,852,100.00	147,131,020.52	42.94%	57.06%	
04 SECRETARIA DE FINANZAS	19,149,421.11	24,906,366.48	118,592,221.62	132,536,532.45	65,123,692.63	76,088,012.13	436,396,246.42	986,105,433.26	549,709,186.84	44.25%	55.75%	
05 SRIA. DE DESARROLLO URBANO	19,141,159.06	168,709,323.84	104,054,620.48	281,124,606.13	172,452,124.27	756,177,269.23	1,501,659,103.01	5,829,489,960.54	4,327,830,857.53	25.76%	74.24%	
06 SRIA. DE DESARROLLO RURAL	7,363,130.38	31,023,649.14	43,414,150.77	35,194,937.89	72,333,766.09	42,975,717.07	232,305,351.34	885,517,121.65	653,211,770.31	26.23%	73.77%	
07 SRIA. DE PROMOCION ECONOMICA	12,305,184.42	12,329,453.97	24,815,362.76	29,536,473.62	15,070,984.61	21,013,590.12	115,071,049.50	208,784,000.00	93,712,950.50	55.11%	44.89%	
08 SECRETARIA DE TURISMO	1,677,106.37	1,890,010.95	2,875,024.07	3,924,610.80	2,546,886.36	8,706,163.56	21,619,802.11	61,420,500.00	39,800,697.89	35.20%	64.80%	
09 SECRETARIA DE EDUCACION	1,647,748,395.20	1,661,584,452.27	1,486,863,616.85	1,373,734,492.21	1,922,563,130.89	2,647,499,056.55	10,739,993,143.97	19,654,666,782.31	8,914,673,638.34	54.64%	45.36%	
10 SECRETARIA DE CULTURA	8,408,052.23	17,970,409.08	16,915,382.97	21,694,657.06	18,017,512.45	22,808,930.18	105,814,943.97	257,362,398.19	151,547,454.22	41.12%	58.88%	
11 SECRETARIA DE SALUD	353,790,864.32	289,353,574.99	283,560,726.57	301,695,519.94	299,237,111.35	287,185,644.38	1,814,823,441.55	3,808,786,177.30	1,993,962,735.75	47.65%	52.35%	
12 SECRETARIA DE VIALIDAD Y TRANSPORTE	24,956,910.75	27,155,340.67	34,541,641.01	48,530,309.46	34,731,166.23	33,618,743.53	203,534,111.65	470,973,308.28	267,439,196.63	43.22%	56.78%	
13 SECRETARIA DE ADMINISTRACION	5,769,180.44	7,641,327.04	10,081,960.95	17,895,334.02	7,910,419.89	13,462,362.53	62,760,584.87	243,351,895.43	180,591,310.56	25.79%	74.21%	
14 CONTRALORIA DEL ESTADO	3,573,042.68	4,052,719.44	4,813,997.17	7,756,954.25	6,218,694.32	4,644,954.63	31,060,362.49	71,483,200.00	40,422,837.51	43.45%	56.55%	
15 PROCURADURIA GENERAL DE JUSTICIA	37,436,905.80	41,186,724.50	46,524,284.58	80,447,634.24	49,152,897.88	46,211,563.70	300,960,010.70	680,504,028.50	379,544,017.80	44.23%	55.77%	
16 COMITE DE PLAN. P/EL DESARROLLO DEL EDO.	2,285,790.06	2,791,046.92	3,104,925.39	4,519,250.59	3,180,180.92	54,749,597.28	70,630,791.16	433,569,000.00	362,938,208.84	16.29%	83.71%	
17 UNIDAD DE DEPENDENCIAS AUXILIARES	5,159,415.30	8,139,863.72	12,648,101.19	8,458,300.38	10,432,995.69	14,859,732.07	59,698,408.35	253,003,000.96	193,304,592.61	23.60%	76.40%	
18 PARTICIPACIONES	421,468,009.82	505,555,482.54	560,695,177.95	517,190,092.22	532,455,329.69	602,527,778.93	3,139,891,871.15	4,966,779,000.02	1,826,887,128.87	63.22%	36.78%	
19 DEUDA PUBLICA	52,143,468.34	63,711,047.57	110,383,439.94	61,482,757.68	57,299,184.31	52,149,506.89	397,169,404.73	735,117,000.00	337,947,595.27	54.03%	45.97%	
20 PODER JUDICIAL	43,359,229.34	45,975,342.66	59,753,050.99	118,360,548.68	60,834,334.01	15,106,679.00	343,389,184.68	537,696,000.00	194,306,815.32	63.86%	36.14%	
21 TRIBUNAL DE ARBITRAJE Y ESCALAFON	877,939.39	1,003,846.51	1,119,102.16	1,708,674.76	1,171,927.01	1,024,110.09	6,905,599.92	16,554,000.00	9,648,400.08	41.72%	58.28%	
22 COMISION ESTATAL DE DERECHOS HUMANOS	3,822,250.00	5,236,396.00	3,457,234.00	3,394,842.00	3,394,842.00	3,394,842.00	22,700,406.00	46,867,000.00	24,166,594.00	48.44%	51.56%	
23 SRIA. DE SEG. PUB., PREV. Y READAPT. SOCIAL	62,967,820.82	74,941,384.65	85,557,901.00	213,548,836.46	154,462,658.43	130,929,997.55	722,408,598.91	1,530,581,883.00	808,173,284.09	47.20%	52.80%	
24 APORTACIONES A MUNICIPIOS	0.00	468,404,152.00	0.00	234,202,076.00	468,404,152.00	0.00	1,171,010,380.00	2,650,383,391.28	1,479,373,011.28	44.18%	55.82%	
25 INSTITUTO ELECTORAL DEL ESTADO DE JALISCO	0.00	12,000,000.00	22,435,474.00	9,218,526.00	0.00	0.00	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	5,000,000.00	5,000,000.00	0.00%	100.00%	
27 PROCURADURIA DE DESARROLLO URBANO	1,268,750.00	1,142,755.00	1,636,010.00	1,122,755.00	1,122,755.00	1,122,755.00	7,415,780.00	15,225,000.00	7,809,220.00	48.71%	51.29%	
28 SRIA. DEL MEDIO AMB. P/EL DESAR. SUSTENT.	2,623,408.42	2,949,127.91	3,855,593.00	5,978,833.00	4,032,272.95	5,646,880.89	25,086,116.17	78,441,100.17	53,354,984.00	31.98%	68.02%	
29 SRIA. DE DESARROLLO HUMANO	20,106,007.18	40,662,575.05	38,052,868.05	42,455,181.67	33,578,979.15	34,693,408.72	209,549,019.82	486,008,848.88	276,459,829.06	43.12%	56.88%	
30 SRIA. DE TRABAJO Y PREVISION SOCIAL	4,288,392.65	4,810,582.24	5,742,070.75	8,639,255.58	5,729,634.29	5,719,338.76	34,929,274.27	92,781,400.00	57,852,125.73	37.65%	62.35%	
31 INST. DE TRANSPARENCIA E INFORM.PUB.EDO.JAL.	500,000.00	500,000.00	2,340,909.08	1,128,787.88	1,128,787.88	1,128,787.88	6,727,272.72	13,500,000.00	6,772,727.28	49.83%	50.17%	
SUMA	2,802,335,544.18	3,567,306,193.76	3,142,440,636.40	3,619,323,099.56	4,051,467,896.36	4,930,132,979.88	22,113,006,350.14	45,676,143,529.77	23,563,137,179.63	48.41%	51.59%	

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E G R E S O S	ENE-JUN	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	EJERCIDO ENE - DIC	PRESUPUESTADO ENE - DIC	POR EJERCER	PROPORCION ENE-DIC
01 PODER LEGISLATIVO	172,704,500.04	28,784,083.34	28,784,083.34	28,784,083.34	28,784,083.34	101,384,526.53	12,183,640.07	401,409,000.00	402,409,000.00	1,000,000.00	99.75% 0.25%
02 DESPACHO DEL GOBERNADOR	2,416,511.16	426,796.10	389,836.97	502,014.41	363,034.25	522,845.83	452,891.88	5,073,930.60	7,277,000.00	2,203,069.40	69.73% 30.27%
03 SECRETARIA GENERAL DE GOBIERNO	110,721,079.48	18,508,265.29	18,927,516.22	22,751,487.11	17,525,283.70	42,706,692.29	40,374,892.05	271,515,216.14	292,960,935.00	21,445,718.86	92.68% 7.32%
04 SECRETARIA DE FINANZAS	436,396,246.42	108,473,388.36	76,271,077.33	60,466,922.62	50,226,067.39	-285,213,588.45	108,736,763.46	555,356,877.13	604,709,939.26	49,353,062.13	91.84% 8.16%
05 SRIA. DE DESARROLLO URBANO	1,501,659,103.01	236,232,258.11	408,928,021.99	148,656,371.92	267,155,299.09	258,323,164.95	1,127,794,290.80	3,948,748,509.87	8,057,505,560.54	4,108,757,050.67	49.01% 50.99%
06 SRIA. DE DESARROLLO RURAL	232,305,351.34	47,540,530.07	85,468,867.98	157,212,188.55	129,966,659.88	63,258,287.22	195,784,424.40	911,536,309.44	1,117,643,728.45	206,107,419.01	81.56% 18.44%
07 SRIA. DE PROMOCION ECONOMICA	115,071,049.50	18,177,322.52	24,258,491.45	9,252,696.77	7,297,567.06	12,831,606.19	45,127,953.82	232,016,687.31	244,846,965.00	12,830,277.69	94.76% 5.24%
08 SECRETARIA DE TURISMO	21,619,802.11	3,029,103.98	5,924,186.69	5,237,771.96	2,943,878.47	4,955,374.80	12,245,222.61	55,955,340.62	61,474,280.00	5,518,939.38	91.02% 8.98%
09 SECRETARIA DE EDUCACION	10,739,993,143.97	900,920,866.22	1,122,942,455.69	2,045,414,434.81	1,406,287,539.62	1,818,935,335.74	2,842,442,071.91	20,876,935,847.96	21,072,488,864.18	195,553,016.22	99.07% 0.93%
10 SECRETARIA DE CULTURA	105,814,943.97	28,223,327.31	23,263,950.85	24,304,515.41	25,082,276.93	32,183,438.46	33,281,126.55	272,153,579.48	292,990,998.19	20,837,418.71	92.89% 7.11%
11 SECRETARIA DE SALUD	1,814,823,441.55	303,758,171.94	304,970,608.56	362,717,251.72	316,988,684.02	316,184,798.69	474,275,527.43	3,893,718,483.91	3,904,586,025.90	10,867,541.99	99.72% 0.28%
12 SECRETARIA DE VIALIDAD Y TRANSPORTE	203,534,111.65	31,814,731.73	34,492,780.77	33,276,832.25	32,750,922.02	32,600,554.07	69,752,195.95	438,222,128.44	494,314,966.28	56,092,837.84	88.65% 11.35%
13 SECRETARIA DE ADMINISTRACION	62,760,584.87	18,501,430.02	12,200,967.89	16,171,161.17	13,705,848.73	41,701,258.25	138,049,513.78	303,090,764.71	376,077,895.43	72,987,130.72	80.59% 19.41%
14 CONTRALORIA DEL ESTADO	31,060,362.49	4,933,436.24	5,495,162.94	6,821,022.36	4,674,024.69	4,925,545.87	8,222,107.03	66,131,661.62	71,478,610.00	5,346,948.38	92.52% 7.48%
15 PROCURADURIA GENERAL DE JUSTICIA	300,960,010.70	47,850,119.73	52,457,351.02	53,698,652.68	52,620,497.60	52,386,779.73	104,487,367.08	664,460,778.54	683,311,937.50	18,851,158.96	97.24% 2.76%
16 COMITE DE PLAN. P/EL DESARROLLO DEL EDO.	70,630,791.16	99,411,135.60	104,468,925.48	52,830,158.57	31,704,139.21	35,677,356.61	86,353,590.66	481,076,097.29	488,970,638.50	7,894,541.21	98.39% 1.61%
17 UNIDAD DE DEPENDENCIAS AUXILIARES	59,698,408.35	20,723,403.40	12,227,805.88	11,473,644.52	20,674,895.62	14,635,422.41	26,241,251.57	165,674,831.75	244,585,000.96	78,910,169.21	67.74% 32.26%
18 PARTICIPACIONES	3,139,891,871.15	680,852,715.47	546,688,326.08	454,948,805.13	466,932,627.13	382,243,863.81	376,515,962.04	6,048,074,170.81	6,066,692,816.26	18,618,645.45	99.69% 0.31%
19 DEUDA PUBLICA	397,169,404.73	55,080,130.72	56,102,105.15	118,426,501.61	64,823,499.72	56,770,618.07	75,049,796.20	823,422,056.20	830,925,285.00	7,503,228.80	99.10% 0.90%
20 PODER JUDICIAL	343,389,184.68	40,146,510.00	40,570,510.00	42,727,593.32	40,112,889.69	54,412,917.30	22,953,675.00	584,313,279.99	589,313,280.00	5,000,000.01	99.15% 0.85%
21 TRIBUNAL DE ARBITRAJE Y ESCALAFON	6,905,599.92	1,087,175.73	1,116,239.81	1,698,892.67	1,461,910.23	1,277,442.39	1,572,506.29	15,119,767.04	16,554,000.00	1,434,232.96	91.34% 8.66%
22 COMISION ESTATAL DE DERECHOS HUMANOS	22,700,406.00	3,394,842.00	3,394,842.00	4,415,769.00	3,275,655.00	10,520,166.00	320.00	47,702,000.00	48,702,000.00	1,000,000.00	97.95% 2.05%
23 SRIA. DE SEG. PUB. PREV. Y READAPT. SOCIAL	722,408,598.91	107,623,761.75	143,436,475.21	100,908,727.20	130,005,047.60	100,508,641.05	154,911,129.18	1,459,802,380.90	1,530,231,383.00	70,429,002.10	95.40% 4.60%
24 APORTACIONES A MUNICIPIOS	1,171,010,380.00	468,404,152.00	234,202,076.00	234,202,076.00	234,202,076.00	154,181,342.00	154,181,347.00	2,650,383,449.00	2,650,383,449.00	0.00	100.00% 0.00%
25 INSTITUTO ELECTORAL DEL ESTADO DE JALISCO	43,654,000.00	0.00	0.00	0.00	0.00	278,282,664.00	10,545,552.00	332,482,216.00	333,482,216.00	1,000,000.00	99.70% 0.30%
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	7,415,780.00	1,122,755.00	1,579,538.00	1,122,755.00	1,122,755.00	1,644,748.99	1,825,668.01	15,834,000.00	15,834,000.00	0.00	100.00% 0.00%
28 SRIA. DEL MEDIO AMB. P/EL DESAR. SUSTENT.	25,086,116.17	2,860,745.55	8,373,695.71	10,708,011.73	7,640,786.75	4,735,331.74	8,530,215.55	67,934,903.20	82,684,880.17	14,749,976.97	82.16% 17.84%
29 SRIA. DE DESARROLLO HUMANO	209,549,019.82	35,225,150.12	52,267,640.76	53,133,258.60	46,169,121.21	56,614,628.24	40,901,840.48	493,860,659.23	500,720,848.88	6,860,189.65	98.63% 1.37%
30 SRIA. DE TRABAJO Y PREVISION SOCIAL	34,929,274.27	6,564,561.83	6,135,907.08	15,259,824.65	5,237,689.12	7,287,810.72	10,690,491.31	86,105,558.98	92,781,400.00	6,675,841.02	92.80% 7.20%
31 INST. DE TRANSPARENCIA E INFORM. PUB. EDO. JAL.	6,727,272.72	1,128,787.88	1,128,787.88	1,128,787.88	1,128,787.88	1,128,787.88	1,128,787.88	13,500,000.00	13,500,000.00	0.00	100.00% 0.00%
32 CONSEJO ECON. Y SOC. EDO. JAL. P/DES. Y LA COMPET.	0.00	0.00	0.00	0.00	0.00	0.00	11,200,000.00	11,200,000.00	11,200,000.00	0.00	100.00% 0.00%
SUMA	22,113,006,350.14	3,320,799,658.01	3,416,468,234.73	4,078,252,212.96	3,410,863,546.95	3,657,608,361.38	6,195,812,121.99	46,192,810,486.16	51,205,637,903.50	5,012,827,417.34	90.21% 9.79%

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