



GOBIERNO DEL ESTADO DE JALISCO

SECRETARIA DE FINANZAS

DIRECCION GENERAL DE ADMINISTRACION,  
CONTABILIDAD E INFORMATICA

DIRECCION DE CONTABILIDAD

REPORTE TOTAL CLASIFICACION ADMINISTRATIVA DEL GASTO

CUENTA PUBLICA 2007

EGRESOS	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	EJERCIDO ENE - JUN	PRESUPUESTADO ENE - DIC	POR EJERCER ENE - JUN	PROPORCION ENE-JUN	JUL-DIC
01 PODER LEGISLATIVO	54,795,450.00	32,977,268.18	65,954,536.36	0.00	32,977,268.18	32,977,268.18	219,681,790.90	418,545,400.00	198,863,609.10	52.49%	47.51%
02 DESPACHO DEL GOBERNADOR	265,326.09	424,298.75	518,904.68	207,560.37	596,797.95	405,971.85	2,418,859.69	7,591,900.00	5,173,040.31	31.86%	68.14%
03 SECRETARIA GENERAL DE GOBIERNO	19,198,962.03	25,917,191.70	43,284,906.22	13,573,604.62	23,305,051.52	22,924,705.57	148,204,421.66	347,671,123.91	199,466,702.25	42.63%	57.37%
04 SECRETARIA DE FINANZAS	20,710,896.13	29,668,356.31	56,670,652.79	17,793,002.34	61,879,792.08	43,483,993.76	230,206,693.41	788,677,650.00	558,470,956.59	29.19%	70.81%
05 SRIA. DE DESARROLLO URBANO	53,150,705.83	692,355,575.72	198,770,073.15	172,937,801.11	185,262,092.73	185,073,014.21	1,487,549,262.75	7,919,609,273.38	6,432,060,010.63	18.78%	81.22%
06 SRIA. DE DESARROLLO RURAL	11,910,434.81	82,569,100.81	61,383,669.26	14,376,445.50	33,580,811.87	43,891,826.85	247,712,289.10	969,249,905.14	721,537,616.04	25.56%	74.44%
07 SRIA. DE PROMOCION ECONOMICA	15,877,619.61	22,138,607.10	48,162,129.90	11,068,146.34	23,198,953.62	22,733,793.24	143,179,249.81	214,215,300.00	71,036,050.19	66.84%	33.16%
08 SECRETARIA DE TURISMO	1,691,750.56	2,293,382.03	4,216,415.40	2,054,125.86	3,138,422.12	3,189,859.52	16,583,955.49	63,003,600.00	46,419,644.51	26.32%	73.68%
09 SECRETARIA DE EDUCACION	1,780,577,520.71	1,524,068,550.01	2,157,374,497.69	908,952,294.16	2,086,471,050.69	1,619,761,399.00	10,077,205,312.26	21,607,552,290.23	11,530,346,977.97	46.64%	53.36%
10 SECRETARIA DE CULTURA	7,245,510.52	23,036,265.38	27,755,121.80	12,032,291.49	24,379,840.28	14,089,823.27	108,538,852.74	281,742,508.04	173,203,655.30	38.52%	61.48%
11 SECRETARIA DE SALUD	360,301,157.41	335,570,859.27	442,853,021.94	187,405,149.31	330,231,901.58	307,354,066.11	1,963,716,155.62	4,052,748,441.90	2,089,032,286.28	48.45%	51.55%
12 SECRETARIA DE VIALIDAD Y TRANSPORTE	29,460,762.54	39,512,063.58	69,629,305.15	23,770,049.33	40,152,196.74	35,864,595.71	238,388,973.05	550,769,260.00	312,380,286.95	43.28%	56.72%
13 SECRETARIA DE ADMINISTRACION	6,371,065.20	8,652,189.98	19,553,689.41	8,897,927.82	20,793,030.36	17,673,940.94	81,941,843.71	259,919,400.00	177,977,556.29	31.53%	68.47%
14 CONTRALORIA DEL ESTADO	3,884,878.92	4,516,596.36	9,288,387.94	2,716,171.37	4,571,324.51	4,533,971.28	29,511,330.38	68,157,000.00	38,645,669.62	43.30%	56.70%
15 PROCURADURIA GENERAL DE JUSTICIA	45,353,140.98	52,888,686.02	109,344,534.15	28,049,891.60	52,802,813.44	53,934,267.01	342,373,333.20	774,914,655.00	432,541,321.80	44.18%	55.82%
16 SECRETARIA DE PLANEACION	2,258,211.48	2,956,572.23	5,951,039.76	2,084,843.92	3,343,388.38	11,131,130.61	27,725,186.38	512,374,000.00	484,648,813.62	5.41%	94.59%
17 UNIDAD DE DEPENDENCIAS AUXILIARES	5,525,776.47	13,380,145.41	10,238,789.37	13,600,121.76	16,293,168.50	13,830,835.38	72,868,836.89	261,490,700.00	188,621,863.11	27.87%	72.13%
18 PARTICIPACIONES	341,978,244.06	512,804,459.42	483,317,396.06	565,430,062.43	597,571,969.38	595,884,408.55	3,096,986,539.90	6,458,798,300.00	3,361,811,760.10	47.95%	52.05%
19 DEUDA PUBLICA	68,174,652.05	75,799,737.66	106,055,138.23	75,096,453.28	67,660,348.81	64,734,881.39	457,521,211.42	1,118,921,263.00	661,400,051.58	40.89%	59.11%
20 PODER JUDICIAL	65,596,296.66	57,942,061.66	257,507,961.11	0.00	32,614,369.38	34,319,244.38	447,979,933.19	658,362,731.36	210,382,798.17	68.04%	31.96%
21 TRIBUNAL DE ARBITRAJE Y ESCALAFON	742,459.04	1,101,940.48	2,597,170.87	988,117.18	1,277,014.62	1,173,519.52	7,880,221.71	19,330,500.00	11,450,278.29	40.77%	59.23%
22 COMISION ESTATAL DE DERECHOS HUMANOS	5,747,700.00	3,431,425.00	6,862,850.00	0.00	3,431,425.00	3,431,425.00	22,904,825.00	50,610,100.00	27,705,275.00	45.26%	54.74%
23 SRIA. DE SEG. PUB., PREV. Y READAPT. SOCIAL	73,481,262.82	131,508,903.20	207,881,295.95	80,404,709.31	147,697,405.55	93,941,350.40	734,914,927.23	1,642,888,400.00	907,973,472.77	44.73%	55.27%
24 APORTACIONES A MUNICIPIOS	0.00	535,388,102.00	267,694,051.00	267,694,051.00	267,694,051.00	267,694,051.00	1,606,164,306.00	3,032,938,130.00	1,426,773,824.00	52.96%	47.04%
25 INSTITUTO ELECTORAL DEL ESTADO DE JALISCO	6,868,401.00	6,188,201.00	12,493,320.00	0.00	5,568,401.00	10,568,401.00	41,686,724.00	76,771,800.00	35,085,076.00	54.30%	45.70%
26 PROCURADURIA SOCIAL	0.00	0.00	0.00	2,580,935.43	-2,580,935.43	12,804,264.70	12,804,264.70	63,237,163.64	50,432,898.94	20.25%	79.75%
27 PROCURADURIA DE DESARROLLO URBANO	1,221,565.46	1,221,565.46	3,086,338.08	0.00	1,221,706.94	1,221,801.26	7,972,977.20	16,467,400.00	8,494,422.80	48.42%	51.58%
28 SRIA. DEL MEDIO AMB. P/EL DESAR. SUSTENT.	2,805,640.94	5,143,317.62	7,764,613.34	2,178,972.38	3,535,176.95	5,092,376.38	26,520,097.61	87,573,389.25	61,053,291.64	30.28%	69.72%
29 SRIA. DE DESARROLLO HUMANO	26,834,593.69	39,019,981.24	57,684,123.31	22,090,975.37	36,504,068.99	37,127,226.77	219,260,969.37	551,526,246.00	332,265,276.63	39.76%	60.24%
30 SRIA. DE TRABAJO Y PREVISION SOCIAL	5,286,968.72	7,670,393.12	17,642,595.25	4,769,081.04	8,517,276.82	8,372,668.60	52,258,983.55	140,197,200.00	87,938,216.45	37.28%	62.72%
31 INST. DE TRANSPARENCIA E INFORM. PUB. EDO. JAL.	0.00	2,415,230.43	1,659,337.17	1,017,744.32	1,017,744.32	1,108,306.65	7,218,362.89	14,040,000.00	6,821,637.11	51.41%	48.59%
32 CONSEJO ECON. Y SOC. EDO. JAL. P/DES. Y LA COMPET.	0.00	2,310,356.00	1,656,498.00	0.00	1,200,316.00	1,086,490.00	6,253,660.00	12,398,000.00	6,144,340.00	50.44%	49.56%
<b>SUMA</b>	<b>3,017,316,953.73</b>	<b>4,274,871,383.13</b>	<b>4,764,852,363.34</b>	<b>2,441,770,528.64</b>	<b>4,115,908,243.88</b>	<b>3,571,414,878.09</b>	<b>22,186,134,350.81</b>	<b>53,042,293,030.85</b>	<b>30,856,158,680.04</b>	<b>41.83%</b>	<b>58.17%</b>

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<u>EGRESOS</u>	<u>ENE - JUN</u>	<u>JULIO</u>	<u>AGOSTO</u>	<u>SEPTIEMBRE</u>	<u>OCTUBRE</u>	<u>NOVIEMBRE</u>	<u>DICIEMBRE</u>	<u>EJERCIDO ENE - DIC</u>	<u>PRESUPUESTADO ENE - DIC</u>	<u>POR EJERCER ENE - DIC</u>	<u>PROPORCION</u>	
01 PODER LEGISLATIVO	219,681,790.90	32,977,268.18	32,977,268.18	32,977,268.18	65,954,536.36	0.00	32,977,268.18	417,545,399.98	418,545,400.00	1,000,000.02	99.76%	0.24%
02 DESPACHO DEL GOBERNADOR	2,418,859.69	395260.04	463,750.26	464,492.94	522,611.97	363,462.96	494,951.37	5,123,389.23	7,661,900.00	2,538,510.77	66.87%	33.13%
03 SECRETARIA GENERAL DE GOBIERNO	148,204,421.66	22042046.46	25,647,354.80	30,712,013.44	30,375,122.26	28,082,798.25	52,736,907.13	337,800,664.00	352,369,840.91	14,569,176.91	95.87%	4.13%
04 SECRETARIA DE FINANZAS	230,206,693.41	75687402.17	46,091,388.67	33,316,288.35	52,650,562.51	169,065,480.42	418,261,978.22	1,025,279,793.75	1,492,517,906.50	467,238,112.75	68.69%	31.31%
05 SRIA. DE DESARROLLO URBANO	1,487,549,262.75	169945530.3	455,724,635.72	231,535,729.79	165,297,543.57	373,687,478.77	810,610,884.28	3,694,351,065.17	8,281,541,804.98	4,587,190,739.81	44.61%	55.39%
06 SRIA. DE DESARROLLO RURAL	247,712,289.10	25158489.87	29,256,748.13	44,185,645.19	42,874,444.11	223,863,435.72	151,811,742.38	764,862,794.50	988,336,005.70	223,473,211.20	77.39%	22.61%
07 SRIA. DE PROMOCION ECONOMICA	143,179,249.81	12092615.09	8,261,095.99	10,055,300.88	7,899,338.28	96,880,031.06	12,665,248.74	291,032,879.85	301,615,300.00	10,582,420.15	96.49%	3.51%
08 SECRETARIA DE TURISMO	16,583,955.49	3855680.97	3,267,733.69	3,920,506.15	5,172,669.79	13,541,881.07	11,611,626.09	57,954,053.25	64,114,880.00	6,160,826.75	90.39%	9.61%
09 SECRETARIA DE EDUCACION	10,077,205,312.26	3144012947	1,210,284,247.32	1,670,772,937.77	1,541,852,463.40	1,772,026,605.79	3,466,491,809.67	22,882,646,323.32	23,153,003,183.74	270,356,860.42	98.83%	1.17%
10 SECRETARIA DE CULTURA	108,538,852.74	19261388.93	23,571,114.39	24,843,785.99	16,269,049.99	29,191,159.96	61,611,516.36	283,286,868.36	297,535,266.31	14,248,397.95	95.21%	4.79%
11 SECRETARIA DE SALUD	1,963,716,155.62	402791681.9	321,533,142.50	324,688,526.16	331,870,184.96	286,329,609.43	562,047,384.40	4,192,976,684.97	4,204,149,156.38	11,172,471.41	99.73%	0.27%
12 SECRETARIA DE VIALIDAD Y TRANSPORTE	238,388,973.05	41720666.43	46,731,394.51	41,491,923.43	37,727,374.32	45,056,424.35	74,579,820.58	525,696,576.67	549,422,005.01	23,725,428.34	95.68%	4.32%
13 SECRETARIA DE ADMINISTRACION	81,941,843.71	20737511.36	13,395,831.20	15,816,839.32	20,673,051.73	14,279,588.97	56,579,690.78	223,424,357.07	267,879,037.00	44,454,679.93	83.40%	16.60%
14 CONTRALORIA DEL ESTADO	29,511,330.38	4523223.37	5,023,034.44	6,677,785.44	4,823,559.65	5,004,319.13	10,297,938.48	65,861,190.89	68,157,000.00	2,295,809.11	96.63%	3.37%
15 PROCURADURIA GENERAL DE JUSTICIA	342,373,333.20	54984186.16	63,579,441.64	57,707,541.48	54,117,125.53	55,846,683.60	102,990,966.37	731,599,277.98	758,346,303.01	26,747,025.03	96.47%	3.53%
16 SECRETARIA DE PLANEACION	27,725,186.38	44015711.82	112,036,981.17	25,388,754.65	76,820,083.23	45,444,301.92	145,754,055.36	477,185,074.53	512,374,000.00	35,188,925.47	93.13%	6.87%
17 UNIDAD DE DEPENDENCIAS AUXILIARES	72,868,836.89	17678075.52	22,900,426.90	16,168,418.61	25,573,093.86	21,557,448.14	66,672,294.20	243,418,594.12	293,670,477.24	50,251,883.12	82.89%	17.11%
18 PARTICIPACIONES	3,096,986,539.90	740139942.4	473,008,959.91	474,526,459.67	493,671,347.39	357,225,107.25	478,148,414.49	6,113,706,771.02	6,514,716,480.00	401,009,708.98	93.84%	6.16%
19 DEUDA PUBLICA	457,521,211.42	63321766.29	64,299,150.31	81,733,152.18	61,585,512.58	43,948,605.81	111,187,081.53	883,596,480.12	1,149,488,869.00	265,892,388.88	76.87%	23.13%
20 PODER JUDICIAL	447,979,933.19	34319244.38	34,319,244.38	36,024,119.38	47,332,423.38	34,319,244.38	33,786,576.17	668,080,785.26	673,080,785.40	5,000,000.14	99.26%	0.74%
21 TRIBUNAL DE ARBITRAJE Y ESCALAFON	7,880,221.71	1311554.44	1,252,260.09	1,685,348.73	1,434,398.04	1,263,015.87	2,541,909.11	17,368,707.99	19,330,500.00	1,961,792.01	89.85%	10.15%
22 COMISION ESTATAL DE DERECHOS HUMANOS	22,904,825.00	3431425	6,514,312.00	4,542,792.00	3,300,156.00	3,300,156.00	5,616,434.00	49,610,100.00	50,610,100.00	1,000,000.00	98.02%	1.98%
23 SRIA. DE SEG. PUB. PREV. Y READAPT. SOCIAL	734,914,927.23	154969219.3	147,890,543.39	101,438,601.64	167,163,068.84	108,874,350.87	178,762,495.50	1,594,013,206.80	1,650,532,913.95	56,519,707.15	96.58%	3.42%
24 APORTACIONES A MUNICIPIOS	1,606,164,306.00	267694051	267,694,051.00	267,694,051.00	267,694,054.00	177,998,804.00	177,998,813.00	3,032,938,130.00	3,032,938,130.00	0.00	100.00%	0.00%
25 INSTITUTO ELECTORAL DEL ESTADO DE JALISCO	41,686,724.00	5568401	5,568,401.00	6,680,969.00	5,568,401.00	5,568,401.00	5,680,503.00	76,321,800.00	77,321,800.00	1,000,000.00	98.71%	1.29%
26 PROCURADURIA SOCIAL	12,804,264.70	5178557.98	6,467,753.72	7,038,164.75	6,529,754.84	6,600,619.79	12,120,107.01	56,739,222.79	63,237,163.64	6,497,940.85	89.72%	10.28%
27 PROCURADURIA DE DESARROLLO URBANO	7,972,977.20	1221801.26	1,350,470.98	1,613,169.72	1,221,942.68	1,221,942.68	1,865,095.48	16,467,400.00	16,467,400.00	0.00	100.00%	0.00%
28 SRIA. DEL MEDIO AMB. P/EL DESAR. SUSTENT.	26,520,097.61	3326419.19	4,683,445.23	5,048,891.26	3,784,437.60	7,919,407.58	22,359,314.80	73,642,013.27	87,573,389.25	13,931,375.98	84.09%	15.91%
29 SRIA. DE DESARROLLO HUMANO	219,260,969.37	42294388.94	64,069,570.70	51,962,157.55	53,883,489.79	49,358,587.54	73,541,690.67	554,370,854.56	572,625,672.33	18,254,817.77	96.81%	3.19%
30 SRIA. DE TRABAJO Y PREVISION SOCIAL	52,258,983.55	9273745.53	10,046,231.60	14,946,377.45	8,829,258.31	12,746,821.19	27,069,095.80	135,170,513.43	139,423,200.00	4,252,686.57	96.95%	3.05%
31 INST. DE TRANSPARENCIA E INFORM.PUB.EDO.JAL.	7,218,362.89	1039382.42	1,089,338.54	1,017,744.32	1,017,744.32	1,639,683.17	1,017,744.34	14,040,000.00	14,040,000.00	0.00	100.00%	0.00%
32 CONSEJO ECON. Y SOC. EDO. JAL. P/DES. Y LA COMPET.	6,253,660.00	0	878,603.00	0.00	0.00	3,913,435.00	1,352,302.00	12,398,000.00	12,398,000.00	0.00	100.00%	0.00%

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22,186,134,350.81	5,424,969,584.84	3,509,877,925.36	3,626,675,756.42	3,603,488,804.29	3,996,118,891.67	7,171,243,659.49	49,518,508,972.88	56,085,023,870.35	6,566,514,897.47	88.29%	11.71%
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