

PRESUPUESTO GENERAL DE EGRESOS 2012
ANALISIS ADMINISTRATIVO ECONOMICO

04 SECRETARÍA DE GOBIERNO

FI	FU	UR	Pa/Pk	GASTO CORRIENTE						SUMA	GASTO DE CAPITAL					SUMA	ASIGNACIONES A MUNICIPIOS	GASTO TOTAL
				SERVICIOS PERSONALES	MATERIALES Y SUMINISTROS	SERVICIOS GENERALES	AYUDAS SUBS.Y.TRAN	INV.FINAN. Y OTRAS EROG	DEUDA PUBLICA		AYUDAS SUBS.Y.TRAN	BIENES MUEB. E INMUEBLES	OBRA PUBLICA	INV.FINAN. Y OTRAS EROG.	DEUDA PUBLICA			
01				511,419,370.50	30,363,020.50	71,574,250.00	15,528,008.00	1,161,843.00	0.00	630,046,492.00	0.00	11,834,000.00	0.00	0.00	0.00	11,834,000.00	0.00	641,880,492.00
02				233,313,174.00	2,245,800.00	8,823,500.00	321,779.00	0.00	0.00	244,704,253.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	244,704,253.00
	0408		TE57	171,118,202.00	781,500.00	4,283,500.00	321,779.00	0.00	0.00	176,504,981.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	176,504,981.00
				171,118,202.00	781,500.00	4,283,500.00	321,779.00	0.00	0.00	176,504,981.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	176,504,981.00
	0414		E093	53,182,844.00	896,000.00	3,876,000.00	0.00	0.00	0.00	57,954,844.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	57,954,844.00
				53,182,844.00	896,000.00	3,876,000.00	0.00	0.00	0.00	57,954,844.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	57,954,844.00
	0416		E059	9,012,128.00	568,300.00	664,000.00	0.00	0.00	0.00	10,244,428.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,244,428.00
				9,012,128.00	568,300.00	664,000.00	0.00	0.00	0.00	10,244,428.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,244,428.00
03				89,842,818.50	6,520,250.50	34,404,884.00	4,003,632.00	0.00	0.00	134,771,585.00	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	134,971,585.00
0401			G102	34,999,482.50	2,566,499.50	8,649,800.00	4,003,632.00	0.00	0.00	50,219,414.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,219,414.00
0402			E081	6,508,540.00	519,000.00	3,105,500.00	0.00	0.00	0.00	10,133,040.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	10,233,040.00
			K488	0.00	50,000.00	2,354,000.00	0.00	0.00	0.00	2,404,000.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	2,504,000.00
0403			G101	18,459,256.00	962,400.00	7,601,055.00	0.00	0.00	0.00	27,022,711.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,022,711.00
0405			G102	2,126,276.00	192,000.00	340,000.00	0.00	0.00	0.00	2,658,276.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,658,276.00
0406			E081	16,459,681.00	1,446,500.00	2,381,500.00	0.00	0.00	0.00	20,287,681.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,287,681.00
0410			KK02	0.00	0.00	2,900,000.00	0.00	0.00	0.00	2,900,000.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	3,000,000.00
0411			KM21	0.00	0.00	7,100,000.00	0.00	0.00	0.00	7,100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,100,000.00
0412			G102	3,677,873.00	142,000.00	198,500.00	0.00	0.00	0.00	4,018,373.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,018,373.00
0413			E081	3,699,240.00	281,500.00	923,600.00	0.00	0.00	0.00	4,904,340.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,904,340.00
0415			G102	3,912,470.00	197,851.00	350,600.00	0.00	0.00	0.00	4,460,921.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,460,921.00
0417			G102	0.00	212,500.00	854,329.00	0.00	0.00	0.00	1,066,829.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,066,829.00
07				68,280,849.00	16,516,170.00	7,977,566.00	0.00	0.00	0.00	92,774,585.00	0.00	11,634,000.00	0.00	0.00	0.00	11,634,000.00	0.00	104,408,585.00
0407			E094	68,280,849.00	16,516,170.00	7,977,566.00	0.00	0.00	0.00	92,774,585.00	0.00	11,634,000.00	0.00	0.00	0.00	11,634,000.00	0.00	104,408,585.00
			KK96	0.00	3,041,670.00	824,330.00	0.00	0.00	0.00	3,866,000.00	0.00	11,634,000.00	0.00	0.00	0.00	11,634,000.00	0.00	15,500,000.00
08				119,982,529.00	5,080,800.00	20,368,300.00	11,202,597.00	1,161,843.00	0.00	157,796,069.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	157,796,069.00
0409			E083	40,062,522.00	1,198,500.00	9,120,000.00	9,745,065.00	1,161,843.00	0.00	61,287,930.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	61,287,930.00
0410			E083	69,803,387.00	3,128,800.00	10,006,000.00	0.00	0.00	0.00	82,938,187.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	82,938,187.00
0411			E003	10,116,620.00	753,500.00	842,300.00	1,457,532.00	0.00	0.00	13,169,952.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,169,952.00
0416			KM36	0.00	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400,000.00
TOTAL				511,419,370.50	30,363,020.50	71,574,250.00	15,528,008.00	1,161,843.00	0.00	630,046,492.00	0.00	11,834,000.00	0.00	0.00	0.00	11,834,000.00	0.00	641,880,492.00