

PRESUPUESTO GENERAL DE EGRESOS 2012
ANALISIS ADMINISTRATIVO ECONOMICO

05 SECRETARÍA DE DESARROLLO SOCIAL Y HUMANO

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			
02				90,346,197.87	4,865,791.44	28,138,490.35	258,439,061.00	25,000,000.00	0.00	406,789,540.66	326,660,393.34	671,000.00	0.00	0.00	327,331,393.34	0.00	734,120,934.00	
	02			4,758,198.87	207,500.06	722,589.35	0.00	0.00	0.00	5,688,288.28	321,955,393.34	103,500.00	0.00	0.00	322,058,893.34	0.00	327,747,181.62	
		0503		602,054.00	80,000.00	252,946.00	0.00	0.00	0.00	935,000.00	53,900,000.00	0.00	0.00	0.00	53,900,000.00	0.00	54,835,000.00	
			K499	200,685.00	0.00	54,315.00	0.00	0.00	0.00	255,000.00	14,700,000.00	0.00	0.00	0.00	14,700,000.00	0.00	14,955,000.00	
			KF87	401,369.00	80,000.00	198,631.00	0.00	0.00	0.00	680,000.00	39,200,000.00	0.00	0.00	0.00	39,200,000.00	0.00	39,880,000.00	
		0504		4,156,144.87	127,500.06	469,643.35	0.00	0.00	0.00	4,753,288.28	268,055,393.34	103,500.00	0.00	0.00	268,158,893.34	0.00	272,912,181.62	
			K701	374,592.42	117,500.06	58,000.00	0.00	0.00	0.00	550,092.48	44,100,000.00	86,000.00	0.00	0.00	44,186,000.00	0.00	44,736,092.48	
			K846	1,592,546.45	0.00	0.00	0.00	0.00	0.00	1,592,546.45	73,407,453.55	0.00	0.00	0.00	73,407,453.55	0.00	75,000,000.00	
			K848	2,189,006.00	10,000.00	411,643.35	0.00	0.00	0.00	2,610,649.35	147,000,000.00	17,500.00	0.00	0.00	147,017,500.00	0.00	149,628,149.35	
			KC97	0.00	0.00	0.00	0.00	0.00	0.00	3,547,939.79	0.00	0.00	0.00	0.00	3,547,939.79	0.00	3,547,939.79	
	05			1,566,500.00	591,000.00	9,189,000.00	234,000,000.00	0.00	0.00	245,346,500.00	0.00	567,500.00	0.00	0.00	567,500.00	0.00	245,914,000.00	
		0503		1,566,500.00	591,000.00	9,189,000.00	234,000,000.00	0.00	0.00	245,346,500.00	0.00	567,500.00	0.00	0.00	567,500.00	0.00	245,914,000.00	
			KC60	1,566,500.00	591,000.00	9,189,000.00	234,000,000.00	0.00	0.00	245,346,500.00	0.00	567,500.00	0.00	0.00	567,500.00	0.00	245,914,000.00	
	06			1,530,019.00	400,000.00	5,219,977.00	2,500,004.00	0.00	0.00	9,650,000.00	0.00	0.00	0.00	0.00	0.00	0.00	9,650,000.00	
		0503		1,530,019.00	400,000.00	5,219,977.00	2,500,004.00	0.00	0.00	9,650,000.00	0.00	0.00	0.00	0.00	0.00	0.00	9,650,000.00	
			K849	1,530,019.00	400,000.00	5,219,977.00	2,500,004.00	0.00	0.00	9,650,000.00	0.00	0.00	0.00	0.00	0.00	0.00	9,650,000.00	
	07			82,491,480.00	3,667,291.38	13,006,924.00	21,939,057.00	25,000,000.00	0.00	146,104,752.38	4,705,000.00	0.00	0.00	0.00	4,705,000.00	0.00	150,809,752.38	
		0501		9,655,343.00	458,000.38	1,749,000.00	632,039.00	0.00	0.00	12,494,382.38	0.00	0.00	0.00	0.00	0.00	0.00	12,494,382.38	
			G102	9,655,343.00	458,000.38	1,749,000.00	632,039.00	0.00	0.00	12,494,382.38	0.00	0.00	0.00	0.00	0.00	0.00	12,494,382.38	
		0502		7,209,682.00	1,320,291.00	6,572,225.00	0.00	0.00	0.00	15,102,198.00	0.00	0.00	0.00	0.00	0.00	0.00	15,102,198.00	
			G101	7,209,682.00	1,320,291.00	6,572,225.00	0.00	0.00	0.00	15,102,198.00	0.00	0.00	0.00	0.00	0.00	0.00	15,102,198.00	
		0503		4,748,463.00	113,000.00	1,014,000.00	19,000,000.00	25,000,000.00	0.00	49,875,463.00	4,705,000.00	0.00	0.00	0.00	4,705,000.00	0.00	54,580,463.00	
			G102	4,408,463.00	23,000.00	214,000.00	0.00	0.00	0.00	4,645,463.00	0.00	0.00	0.00	0.00	0.00	0.00	4,645,463.00	
			K015	0.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	25,000,000.00	
			KJ10	340,000.00	90,000.00	800,000.00	19,000,000.00	0.00	0.00	20,230,000.00	4,705,000.00	0.00	0.00	0.00	4,705,000.00	0.00	24,935,000.00	
		0504		4,972,182.00	63,000.00	272,000.00	0.00	0.00	0.00	5,307,182.00	0.00	0.00	0.00	0.00	0.00	0.00	5,307,182.00	
			G102	4,972,182.00	63,000.00	272,000.00	0.00	0.00	0.00	5,307,182.00	0.00	0.00	0.00	0.00	0.00	0.00	5,307,182.00	
		0506		9,819,698.00	187,000.00	232,000.00	0.00	0.00	0.00	10,238,698.00	0.00	0.00	0.00	0.00	0.00	0.00	10,238,698.00	
			E001	9,819,698.00	187,000.00	232,000.00	0.00	0.00	0.00	10,238,698.00	0.00	0.00	0.00	0.00	0.00	0.00	10,238,698.00	
		0507		5,028,859.00	102,000.00	274,000.00	0.00	0.00	0.00	5,404,859.00	0.00	0.00	0.00	0.00	0.00	0.00	5,404,859.00	
			E001	5,028,859.00	102,000.00	274,000.00	0.00	0.00	0.00	5,404,859.00	0.00	0.00	0.00	0.00	0.00	0.00	5,404,859.00	
		0510		18,253,129.00	1,222,000.00	1,654,699.00	0.00	0.00	0.00	21,129,828.00	0.00	0.00	0.00	0.00	0.00	0.00	21,129,828.00	
			G101	18,253,129.00	1,222,000.00	1,654,699.00	0.00	0.00	0.00	21,129,828.00	0.00	0.00	0.00	0.00	0.00	0.00	21,129,828.00	
		0511		9,860,263.00	91,000.00	185,000.00	0.00	0.00	0.00	10,136,263.00	0.00	0.00	0.00	0.00	0.00	0.00	10,136,263.00	
			E001	9,860,263.00	91,000.00	185,000.00	0.00	0.00	0.00	10,136,263.00	0.00	0.00	0.00	0.00	0.00	0.00	10,136,263.00	
		0516		3,486,181.00	65,000.00	916,000.00	2,307,018.00	0.00	0.00	6,774,199.00	0.00	0.00	0.00	0.00	0.00	0.00	6,774,199.00	
			E001	3,486,181.00	65,000.00	916,000.00	2,307,018.00	0.00	0.00	6,774,199.00	0.00	0.00	0.00	0.00	0.00	0.00	6,774,199.00	
		0517		9,457,680.00	46,000.00	138,000.00	0.00	0.00	0.00	9,641,680.00	0.00	0.00	0.00	0.00	0.00	0.00	9,641,680.00	
			E001	9,457,680.00	46,000.00	138,000.00	0.00	0.00	0.00	9,641,680.00	0.00	0.00	0.00	0.00	0.00	0.00	9,641,680.00	
TOTAL				90,346,197.87	4,865,791.44	28,138,490.35	258,439,061.00	25,000,000.00	0.00	406,789,540.66	326,660,393.34	671,000.00	0.00	0.00	327,331,393.34	0.00	734,120,934.00	