

PRESUPUESTO GENERAL DE EGRESOS 2012
ANALISIS ADMINISTRATIVO ECONOMICO

11 SECRETARÍA DE EDUCACIÓN

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	05			15807,444,475.73	70,713,738.00	249,973,674.68	244,144,111.59	923,306,149.00	0.00	17295,582,149.00	0.00	25,908,448.00	64,630,000.00	0.00	0.00	90,538,448.00	0.00	17386,120,597.00
				15807,444,475.73	70,713,738.00	249,973,674.68	244,144,111.59	923,306,149.00	0.00	17295,582,149.00	0.00	25,908,448.00	64,630,000.00	0.00	0.00	90,538,448.00	0.00	17386,120,597.00
		1101	G102	10,774,906.41	394,080.00	1,850,382.00	0.00	476,060.00	0.00	13,495,428.41	0.00	183,000.00	0.00	0.00	183,000.00	0.00	13,678,428.41	
				10,774,906.41	394,080.00	1,850,382.00	0.00	476,060.00	0.00	13,495,428.41	0.00	183,000.00	0.00	0.00	183,000.00	0.00	13,678,428.41	
		1102	G102	7,499,223.00	42,800.00	2,164,100.00	82,260.00	8,000,000.00	0.00	17,788,383.00	0.00	240,162.00	0.00	0.00	240,162.00	0.00	18,028,545.00	
				7,499,223.00	42,800.00	2,164,100.00	82,260.00	8,000,000.00	0.00	17,788,383.00	0.00	240,162.00	0.00	0.00	240,162.00	0.00	18,028,545.00	
		1103	E042	23,703,642.00	1,854,850.00	13,389,368.00	2,745,743.59	23,729,797.00	0.00	65,423,400.59	0.00	455,678.00	0.00	0.00	455,678.00	0.00	65,879,078.59	
				23,703,642.00	1,854,850.00	13,389,368.00	2,745,743.59	23,729,797.00	0.00	65,423,400.59	0.00	455,678.00	0.00	0.00	455,678.00	0.00	65,879,078.59	
			KD31	2,000,000.00	0.00	0.00	1,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	60,808,335.00
				2,000,000.00	0.00	0.00	1,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	60,808,335.00
			KF68	0.00	0.00	325,000.00	1,745,743.59	0.00	2,070,743.59	0.00	0.00	0.00	0.00	0.00	0.00	2,070,743.59	0.00	62,879,078.59
				0.00	0.00	325,000.00	1,745,743.59	0.00	2,070,743.59	0.00	0.00	0.00	0.00	0.00	0.00	2,070,743.59	0.00	62,879,078.59
		1104	E043	23,883,631.32	5,137,140.00	28,375,671.68	320,000.00	5,000,000.00	0.00	62,716,443.00	0.00	1,777,200.00	0.00	0.00	1,777,200.00	0.00	64,493,643.00	
				23,883,631.32	5,137,140.00	28,375,671.68	320,000.00	5,000,000.00	0.00	62,716,443.00	0.00	1,777,200.00	0.00	0.00	1,777,200.00	0.00	64,493,643.00	
			KD25	21,879,207.00	2,480,500.00	19,926,736.00	120,000.00	5,000,000.00	0.00	49,406,443.00	0.00	587,200.00	0.00	0.00	587,200.00	0.00	49,993,643.00	
				21,879,207.00	2,480,500.00	19,926,736.00	120,000.00	5,000,000.00	0.00	49,406,443.00	0.00	587,200.00	0.00	0.00	587,200.00	0.00	49,993,643.00	
			KD26	0.00	916,640.00	2,083,360.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	52,993,643.00
				0.00	916,640.00	2,083,360.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	52,993,643.00
			KF93	2,004,424.32	660,000.00	5,635,575.68	200,000.00	0.00	8,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8,500,000.00	0.00	61,493,643.00
				2,004,424.32	660,000.00	5,635,575.68	200,000.00	0.00	8,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8,500,000.00	0.00	61,493,643.00
			KF96	0.00	1,080,000.00	730,000.00	0.00	0.00	1,810,000.00	0.00	1,190,000.00	0.00	0.00	0.00	1,190,000.00	0.00	62,683,643.00	
				0.00	1,080,000.00	730,000.00	0.00	0.00	1,810,000.00	0.00	1,190,000.00	0.00	0.00	0.00	1,190,000.00	0.00	62,683,643.00	
		1105	KM44	0.00	0.00	250,000.00	0.00	0.00	250,000.00	0.00	0.00	9,750,000.00	0.00	0.00	9,750,000.00	0.00	72,433,643.00	
				0.00	0.00	250,000.00	0.00	0.00	250,000.00	0.00	0.00	9,750,000.00	0.00	0.00	9,750,000.00	0.00	72,433,643.00	
		1106	G101	28,733,847.00	199,000.00	4,022,252.00	0.00	0.00	32,955,099.00	0.00	140,000.00	17,780,000.00	0.00	0.00	17,920,000.00	0.00	50,875,099.00	
				28,733,847.00	199,000.00	4,022,252.00	0.00	0.00	32,955,099.00	0.00	140,000.00	17,780,000.00	0.00	0.00	17,920,000.00	0.00	50,875,099.00	
			KI97	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,875,099.00	
				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,875,099.00	
		1107	G101	22,002,073.00	1,349,916.00	7,184,220.00	0.00	0.00	30,536,209.00	0.00	1,440,183.00	0.00	0.00	0.00	1,440,183.00	0.00	31,976,392.00	
				22,002,073.00	1,349,916.00	7,184,220.00	0.00	0.00	30,536,209.00	0.00	1,440,183.00	0.00	0.00	0.00	1,440,183.00	0.00	31,976,392.00	
		1108	G102	93,254,878.00	229,058.00	835,929.00	6,907,561.00	0.00	101,227,426.00	0.00	157,000.00	0.00	0.00	0.00	157,000.00	0.00	101,384,426.00	
				93,254,878.00	229,058.00	835,929.00	6,907,561.00	0.00	101,227,426.00	0.00	157,000.00	0.00	0.00	0.00	157,000.00	0.00	101,384,426.00	
		1109	G101	14,098,203.00	335,929.00	4,660,499.00	0.00	1,200,000.00	20,294,631.00	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	20,414,631.00	
				14,098,203.00	335,929.00	4,660,499.00	0.00	1,200,000.00	20,294,631.00	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	20,414,631.00	
		1110	G101	307,499,852.00	1,342,938.00	2,646,380.00	77,556,884.00	874,380,569.00	1,263,426,623.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,263,426,623.00	
				307,499,852.00	1,342,938.00	2,646,380.00	77,556,884.00	874,380,569.00	1,263,426,623.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,263,426,623.00	
		1111	G102	4,361,358.00	29,733.00	284,820.00	0.00	0.00	4,675,911.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,675,911.00	
				4,361,358.00	29,733.00	284,820.00	0.00	0.00	4,675,911.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,675,911.00	
		1112	G101	19,058,150.00	20,100,002.00	82,523,876.00	0.00	8,429,947.00	130,111,975.00	0.00	318,500.00	0.00	0.00	0.00	318,500.00	0.00	130,430,475.00	
				19,058,150.00	20,100,002.00	82,523,876.00	0.00	8,429,947.00	130,111,975.00	0.00	318,500.00	0.00	0.00	0.00	318,500.00	0.00	130,430,475.00	
		1113	G101	13,663,943.00	461,513.00	322,769.00	0.00	2,089,776.00	16,538,001.00	0.00	197,500.00	0.00	0.00	0.00	197,500.00	0.00	16,735,501.00	
				13,663,943.00	461,513.00	322,769.00	0.00	2,089,776.00	16,538,001.00	0.00	197,500.00	0.00	0.00	0.00	197,500.00	0.00	16,735,501.00	
		1114	G101	9,208,605.00	349,100.00	2,553,054.00	0.00	0.00	12,110,759.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,110,759.00	
				9,208,605.00	349,100.00	2,553,054.00	0.00	0.00	12,110,759.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,110,759.00	
		1116	G101	7,230,641.00	223,390.00	1,527,107.00	0.00	0.00	8,981,138.00	0.00	132,236.00	0.00	0.00	0.00	132,236.00	0.00	9,113,374.00	
				7,230,641.00	223,390.00	1,527,107.00	0.00	0.00	8,981,138.00	0.00	132,236.00	0.00	0.00	0.00	132,236.00	0.00	9,113,374.00	
		1117	G101	13,119,699.00	203,896.00	497,124.00	0.00	0.00	13,820,719.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,820,719.00	
				13,119,699.00	203,896.00	497,124.00	0.00	0.00	13,820,719.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,820,719.00	
		1118	G101	16,551,711.00	148,464.00	18,815,003.00	0.00	0.00	35,515,178.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,515,178.00	
				16,551,711.00	148,464.00	18,815,003.00	0.00	0.00	35,515,178.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,515,178.00	
		1119	E042	1,531,699,185.00	3,615,406.00	7,717,160.00	9,731,660.00	0.00	1,552,763,411.00	0.00	2,398,321.00	0.00	0.00	0.00	2,398,321.00	0.00	1,555,161,732.00	
				1,531,699,185.00	3,615,406.00	7,717,160.00	9,731,660.00	0.00	1,552,763,411.00	0.00	2,398,321.00	0.00	0.00	0.00	2,398,321.00	0.00	1,555,161,732.00	
		1120	E042	984,113,824.00	4,132,071.00													

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11 SECRETARÍA DE EDUCACIÓN

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
			E042	2,949,975,122.00	4,061,152.00	8,486,994.00	3,809,387.00	0.00	0.00	2,966,332,655.00	0.00	2,754,662.00	0.00	0.00	0.00	2,754,662.00	0.00	2,969,087,317.00
		1126		78,305,948.00	3,266,833.00	7,561,801.00	4,773,162.00	0.00	0.00	93,907,744.00	0.00	1,723,327.00	0.00	0.00	0.00	1,723,327.00	0.00	95,631,071.00
			E042	78,305,948.00	3,266,833.00	7,561,801.00	4,773,162.00	0.00	0.00	93,907,744.00	0.00	1,723,327.00	0.00	0.00	0.00	1,723,327.00	0.00	95,631,071.00
		1131		27,099,323.00	116,928.00	408,017.00	0.00	0.00	0.00	27,624,268.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,624,268.00
			E046	27,099,323.00	116,928.00	408,017.00	0.00	0.00	0.00	27,624,268.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,624,268.00
		1132		19,653,609.00	127,848.00	1,027,628.00	0.00	0.00	0.00	20,809,085.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,809,085.00
			E046	19,653,609.00	127,848.00	1,027,628.00	0.00	0.00	0.00	20,809,085.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,809,085.00
		1133		27,402,434.00	772,626.00	829,812.00	0.00	0.00	0.00	29,004,872.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,004,872.00
			E046	27,402,434.00	772,626.00	829,812.00	0.00	0.00	0.00	29,004,872.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,004,872.00
		1134		10,971,797.00	31,471.00	182,968.00	0.00	0.00	0.00	11,186,236.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,186,236.00
			E046	10,971,797.00	31,471.00	182,968.00	0.00	0.00	0.00	11,186,236.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,186,236.00
		1135		27,465,568.00	161,259.00	320,494.00	0.00	0.00	0.00	27,947,321.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,947,321.00
			E046	27,465,568.00	161,259.00	320,494.00	0.00	0.00	0.00	27,947,321.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,947,321.00
		1136		8,533,408.00	131,000.00	319,849.00	0.00	0.00	0.00	8,984,257.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,984,257.00
			E046	8,533,408.00	131,000.00	319,849.00	0.00	0.00	0.00	8,984,257.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,984,257.00
		1137		4,696,546.00	84,000.00	180,946.00	0.00	0.00	0.00	4,961,492.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,961,492.00
			E046	4,696,546.00	84,000.00	180,946.00	0.00	0.00	0.00	4,961,492.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,961,492.00
		1138		14,446,977.00	160,000.00	221,417.00	0.00	0.00	0.00	14,828,394.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,828,394.00
			E046	14,446,977.00	160,000.00	221,417.00	0.00	0.00	0.00	14,828,394.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,828,394.00
		1139		10,285,845.00	270,000.00	26,448.00	0.00	0.00	0.00	10,582,293.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,582,293.00
			E046	10,285,845.00	270,000.00	26,448.00	0.00	0.00	0.00	10,582,293.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,582,293.00
		1140		17,455,849.00	264,000.00	292,083.00	0.00	0.00	0.00	18,011,932.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,011,932.00
			E046	17,455,849.00	264,000.00	292,083.00	0.00	0.00	0.00	18,011,932.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,011,932.00
		1141		2,114,401.00	38,383.00	1,853,434.00	0.00	0.00	0.00	4,006,218.00	0.00	48,000.00	0.00	0.00	0.00	48,000.00	0.00	4,054,218.00
			G102	2,114,401.00	38,383.00	1,853,434.00	0.00	0.00	0.00	4,006,218.00	0.00	48,000.00	0.00	0.00	0.00	48,000.00	0.00	4,054,218.00
		1142		9,009,430.00	301,600.00	1,180,172.00	114,801,738.00	0.00	0.00	125,292,940.00	0.00	105,400.00	37,100,000.00	0.00	0.00	37,205,400.00	0.00	162,498,340.00
			E042	9,009,430.00	301,600.00	1,180,172.00	114,801,738.00	0.00	0.00	104,912,022.00	0.00	105,400.00	37,100,000.00	0.00	0.00	105,400.00	0.00	105,966,602.00
			K539	0.00	0.00	0.00	114,801,738.00	0.00	0.00	114,801,738.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	114,801,738.00
			KD29	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	37,100,000.00	0.00	0.00	37,100,000.00	0.00	37,100,000.00	
		1143		16,162,800.00	107,600.00	3,230,404.00	18,000.00	0.00	0.00	19,518,804.00	0.00	155,000.00	0.00	0.00	0.00	155,000.00	0.00	19,673,804.00
			E042	16,162,800.00	107,600.00	3,230,404.00	18,000.00	0.00	0.00	19,518,804.00	0.00	155,000.00	0.00	0.00	0.00	155,000.00	0.00	19,673,804.00
TOTAL				15807,444,475.73	70,713,738.00	249,973,674.68	244,144,111.59	923,306,149.00	0.00	17295,582,149.00	0.00	25,908,448.00	64,630,000.00	0.00	0.00	90,538,448.00	0.00	17386,120,597.00