

PRESUPUESTO GENERAL DE EGRESOS 2012
ANALISIS ADMINISTRATIVO ECONOMICO

17 PROCURADURÍA GENERAL DE JUSTICIA

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				1,066,784,309.23	80,746,128.77	134,182,392.00	14,130,564.00	2,957,248.00	0.00	1,298,800,642.00	0.00	136,109,995.00	58,884,000.00	0.00	0.00	194,993,995.00	0.00	1,493,794,637.00
	02			1,066,784,309.23	80,746,128.77	134,182,392.00	14,130,564.00	2,957,248.00	0.00	1,298,800,642.00	0.00	136,109,995.00	58,884,000.00	0.00	0.00	194,993,995.00	0.00	1,493,794,637.00
		1701		59,496,693.23	15,856,143.77	19,319,598.00	2,035,404.00	0.00	0.00	96,707,839.00	0.00	109,003,837.00	58,884,000.00	0.00	0.00	167,887,837.00	0.00	264,595,676.00
			G102	59,496,693.23	1,199,425.77	2,787,094.00	2,035,404.00	0.00	0.00	65,518,617.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	65,518,617.00
			KH02	0.00	478,400.00	8,870,000.00	0.00	0.00	0.00	9,348,400.00	0.00	15,055,000.00	0.00	0.00	0.00	15,055,000.00	0.00	24,403,400.00
			KH98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	
			KI01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	
			KK69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	
			KM45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,611,400.00	0.00	0.00	0.00	15,611,400.00	0.00	15,611,400.00	
			KM46	0.00	1,288,840.00	1,129,279.00	0.00	0.00	0.00	2,418,119.00	0.00	38,148,334.00	0.00	0.00	38,148,334.00	0.00	40,566,453.00	
			KM47	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,160,000.00	0.00	0.00	0.00	5,160,000.00	0.00	5,160,000.00	
			KM48	0.00	0.00	1,290,000.00	0.00	0.00	0.00	1,290,000.00	0.00	13,730,603.00	0.00	0.00	13,730,603.00	0.00	15,020,603.00	
			KM49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	
			KM50	0.00	40,648.00	446,066.00	0.00	0.00	0.00	486,714.00	0.00	3,070,351.00	0.00	0.00	3,070,351.00	0.00	3,557,065.00	
			KM51	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,500,000.00	0.00	0.00	0.00	2,500,000.00	0.00	2,500,000.00	
			KM52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	
			KM53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	
			KM54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,184,000.00	0.00	0.00	0.00	7,184,000.00	0.00	7,184,000.00	
			KM55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	
			KM56	0.00	0.00	1,062,000.00	0.00	0.00	0.00	1,062,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,062,000.00	
			KM57	0.00	0.00	1,208,000.00	0.00	0.00	0.00	1,208,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,208,000.00	
			KM58	0.00	0.00	1,055,000.00	0.00	0.00	0.00	1,055,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,055,000.00	
			KM59	0.00	4,875,200.00	1,182,400.00	0.00	0.00	0.00	6,057,600.00	0.00	11,567,588.00	0.00	0.00	11,567,588.00	0.00	17,625,188.00	
			KM60	0.00	7,426,000.00	0.00	0.00	0.00	0.00	7,426,000.00	0.00	3,163,500.00	0.00	0.00	3,163,500.00	0.00	10,589,500.00	
			KM61	0.00	547,630.00	289,759.00	0.00	0.00	0.00	837,389.00	0.00	3,497,061.00	0.00	0.00	3,497,061.00	0.00	4,334,450.00	
		1702		89,111,252.00	2,860,499.00	5,144,289.00	0.00	0.00	0.00	97,116,040.00	0.00	0.00	0.00	0.00	0.00	0.00	97,116,040.00	
			E089	89,111,252.00	2,860,499.00	5,144,289.00	0.00	0.00	0.00	97,116,040.00	0.00	0.00	0.00	0.00	0.00	0.00	97,116,040.00	
		1703		81,685,079.00	2,170,127.00	5,878,931.00	0.00	0.00	0.00	89,734,137.00	0.00	0.00	0.00	0.00	0.00	0.00	89,734,137.00	
			E089	81,685,079.00	2,170,127.00	5,878,931.00	0.00	0.00	0.00	89,734,137.00	0.00	0.00	0.00	0.00	0.00	0.00	89,734,137.00	
		1704		81,243,408.00	2,407,627.00	5,722,466.00	0.00	0.00	0.00	89,373,501.00	0.00	0.00	0.00	0.00	0.00	0.00	89,373,501.00	
			E089	81,243,408.00	2,407,627.00	5,722,466.00	0.00	0.00	0.00	89,373,501.00	0.00	0.00	0.00	0.00	0.00	0.00	89,373,501.00	
		1705		82,517,035.00	1,700,282.00	4,157,954.00	0.00	0.00	0.00	88,375,271.00	0.00	0.00	0.00	0.00	0.00	0.00	88,375,271.00	
			E089	82,517,035.00	1,700,282.00	4,157,954.00	0.00	0.00	0.00	88,375,271.00	0.00	0.00	0.00	0.00	0.00	0.00	88,375,271.00	
		1706		309,184,166.00	20,929,905.00	16,860,616.00	0.00	0.00	0.00	346,974,687.00	0.00	0.00	0.00	0.00	0.00	0.00	346,974,687.00	
			E089	309,184,166.00	20,929,905.00	16,860,616.00	0.00	0.00	0.00	346,974,687.00	0.00	0.00	0.00	0.00	0.00	0.00	346,974,687.00	
		1707		87,003,921.00	10,924,919.00	7,058,413.00	0.00	0.00	0.00	104,987,253.00	0.00	0.00	0.00	0.00	0.00	0.00	104,987,253.00	
			E089	87,003,921.00	10,924,919.00	7,058,413.00	0.00	0.00	0.00	104,987,253.00	0.00	0.00	0.00	0.00	0.00	0.00	104,987,253.00	
		1708		34,699,414.00	1,128,046.00	12,825,395.00	0.00	0.00	0.00	48,652,855.00	0.00	1,078,500.00	0.00	0.00	0.00	1,078,500.00	49,731,355.00	
			E089	34,699,414.00	445,546.00	3,602,995.00	0.00	0.00	0.00	38,747,955.00	0.00	0.00	0.00	0.00	0.00	0.00	38,747,955.00	
			K550	0.00	682,500.00	9,222,400.00	0.00	0.00	0.00	9,904,900.00	0.00	1,078,500.00	0.00	0.00	0.00	1,078,500.00	10,983,400.00	
		1709		21,686,864.00	6,566,449.00	8,415,229.00	0.00	2,957,248.00	0.00	39,625,790.00	0.00	0.00	0.00	0.00	0.00	0.00	39,625,790.00	
			G101	21,686,864.00	6,566,449.00	8,415,229.00	0.00	2,957,248.00	0.00	39,625,790.00	0.00	0.00	0.00	0.00	0.00	0.00	39,625,790.00	
		1710		18,287,357.00	567,269.00	1,157,297.00	0.00	0.00	0.00	20,011,923.00	0.00	0.00	0.00	0.00	0.00	0.00	20,011,923.00	
			E089	18,287,357.00	567,269.00	1,157,297.00	0.00	0.00	0.00	20,011,923.00	0.00	0.00	0.00	0.00	0.00	0.00	20,011,923.00	
		1711		24,783,991.00	2,632,205.00	22,257,851.00	0.00	0.00	0.00	49,674,047.00	0.00	26,027,658.00	0.00	0.00	0.00	26,027,658.00	75,701,705.00	
			G101	24,783,991.00	1,724,567.00	2,705,715.00	0.00	0.00	0.00	29,214,273.00	0.00	0.00	0.00	0.00	0.00	0.00	29,214,273.00	
			KG01	0.00	907,638.00	19,552,136.00	0.00	0.00	0.00	20,459,774.00	0.00	26,027,658.00	0.00	0.00	0.00	26,027,658.00	46,487,432.00	
		1712		0.00	0.00	0.00	12,095,160.00	0.00	0.00	12,095,160.00	0.00	0.00	0.00	0.00	0.00	0.00	12,095,160.00	
			E090	0.00	0.00	0.00	12,095,160.00	0.00	0.00	12,095,160.00	0.00	0.00	0.00	0.00	0.00	0.00	12,095,160.00	
		1713		58,374,363.00	9,502,115.00	14,164,463.00	0.00	0.00	0.00	82,040,941.00	0.00	0.00	0.00	0.00	0.00	0.00	82,040,941.00	
			E089	58,374,363.00	5,457,115.00	10,414,463.00	0.00	0.00	0.00	74,245,941.00	0.00	0.00	0.00	0.00	0.00	0.00	74,245,941.00	
			KI07	0.00	4,045,000.00	3,750,000.00	0.00	0.00	0.00	7,795,000.00	0.00	0.00	0.00	0.00	0.00	0.00	7,795,000.00	
		1714		88,611,286.00	2,944,929.00	7,914,565.00	0.00	0.00	0.00	99,470,780.00	0.00	0.00	0.00	0.00	0.00	0.00	99,470,780.00	
			E090	88,611,286.00	2,944,929.00	5,934,565.00	0.00	0.00	0.00	97,490,780.00	0.00	0.00	0.00	0.00	0.00	0.00	97,490,780.00	
			KI08	0.00	0.00	1,980,000.00	0.00	0.00	0.00	1,980,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,980,000.00	
		1715		30,099,480.00	295,613.00	2,512,325.00	0.00	0.00	0.00	32,907,418.00	0.00							

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17 PROCURADURÍA GENERAL DE JUSTICIA

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			
		1716		0.00	260,000.00	793,000.00	0.00	0.00	0.00	1,053,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,053,000.00
			E089	0.00	260,000.00	793,000.00	0.00	0.00	0.00	1,053,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,053,000.00
TOTAL				1,066,784,309.23	80,746,128.77	134,182,392.00	14,130,564.00	2,957,248.00	0.00	1,298,800,642.00	0.00	136,109,995.00	58,884,000.00	0.00	0.00	194,993,995.00	0.00	1,493,794,637.00