

PRESUPUESTO GENERAL DE EGRESOS 2012
ANALISIS ADMINISTRATIVO ECONOMICO

21 SECRETARÍA DE DESARROLLO TURÍSTICO

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			
03				26,523,526.00	1,810,179.01	39,286,189.36	97,481,548.00	21,892,743.00	0.00	186,994,185.37	48,456,486.53	0.00	47,963,389.10	0.00	0.00	96,419,875.63	0.00	283,414,061.00
	07			26,523,526.00	1,810,179.01	39,286,189.36	97,481,548.00	21,892,743.00	0.00	186,994,185.37	48,456,486.53	0.00	47,963,389.10	0.00	0.00	96,419,875.63	0.00	283,414,061.00
		2101		6,625,825.96	1,060,467.01	6,790,377.00	0.00	0.00	0.00	14,476,669.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,476,669.97
			G102	6,625,825.96	1,060,467.01	6,790,377.00	0.00	0.00	0.00	14,476,669.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,476,669.97
		2102		7,388,164.00	263,534.00	2,898,558.00	4,687,680.00	0.00	0.00	15,237,936.00	31,776,486.53	0.00	47,963,389.10	0.00	0.00	79,739,875.63	0.00	94,977,811.63
			E057	5,680,900.00	163,534.00	299,818.00	0.00	0.00	0.00	6,144,252.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,144,252.00
			K911	739,080.00	100,000.00	1,333,240.00	4,687,680.00	0.00	0.00	6,860,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,860,000.00
			KB84	968,184.00	0.00	1,265,500.00	0.00	0.00	0.00	2,233,684.00	0.00	0.00	27,766,316.00	0.00	0.00	27,766,316.00	0.00	30,000,000.00
			KC03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
			KF81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,470,000.01	0.00	0.00	4,470,000.01	0.00	4,470,000.01	
			KF82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,095,564.90	0.00	1,833,333.00	0.00	0.00	2,928,897.90	0.00	2,928,897.90
			KF83	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,300,000.00	0.00	0.00	0.00	0.00	11,300,000.00	0.00	11,300,000.00
			KF84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	765,414.95	0.00	0.00	765,414.95	0.00	765,414.95
			KH71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,380,921.63	0.00	13,128,325.14	0.00	0.00	22,509,246.77	0.00	22,509,246.77
		2103		8,102,634.52	372,245.00	27,006,830.00	22,793,868.00	21,892,743.00	0.00	80,168,320.52	16,680,000.00	0.00	0.00	0.00	0.00	16,680,000.00	0.00	96,848,320.52
			E057	5,842,568.00	372,245.00	683,970.00	8,868.00	21,892,743.00	0.00	28,800,394.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,800,394.00
			K754	944,640.00	0.00	19,055,360.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00
			K755	616,926.52	0.00	1,991,000.00	15,860,000.00	0.00	0.00	18,467,926.52	16,680,000.00	0.00	0.00	0.00	0.00	16,680,000.00	0.00	35,147,926.52
			K913	698,500.00	0.00	5,276,500.00	6,925,000.00	0.00	0.00	12,900,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,900,000.00
		2104		4,406,901.52	113,933.00	2,590,424.36	70,000,000.00	0.00	0.00	77,111,258.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	77,111,258.88
			G101	3,832,843.00	113,933.00	1,204,521.00	0.00	0.00	0.00	5,151,297.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,151,297.00
			K914	574,058.52	0.00	1,385,903.36	0.00	0.00	0.00	1,959,961.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,959,961.88
			KL62	0.00	0.00	0.00	70,000,000.00	0.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	70,000,000.00
TOTAL				26,523,526.00	1,810,179.01	39,286,189.36	97,481,548.00	21,892,743.00	0.00	186,994,185.37	48,456,486.53	0.00	47,963,389.10	0.00	0.00	96,419,875.63	0.00	283,414,061.00