

PRESUPUESTO GENERAL DE EGRESOS 2013
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 | | | | 488,262,558.00 | 16,409,479.00 | 82,796,647.00 | 17,234,139.00 | 1,214,126.00 | 0.00 | 605,916,949.00 | 0.00 | 3,380,740.00 | 0.00 | 0.00 | 0.00 | 3,380,740.00 | 0.00 | 609,297,689.00 |
| 02 | | | | 238,989,535.00 | 2,472,600.00 | 19,041,020.00 | 336,259.00 | 0.00 | 0.00 | 260,839,414.00 | 0.00 | 2,010,000.00 | 0.00 | 0.00 | 0.00 | 2,010,000.00 | 0.00 | 262,849,414.00 |
| | | 0408 | | 175,499,609.00 | 804,800.00 | 11,073,474.00 | 336,259.00 | 0.00 | 0.00 | 187,714,142.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 187,714,142.00 |
| | | | KP57 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 |
| | | | TE57 | 175,499,609.00 | 804,800.00 | 8,073,474.00 | 336,259.00 | 0.00 | 0.00 | 184,714,142.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 184,714,142.00 |
| | | 0414 | | 55,800,220.00 | 1,090,000.00 | 7,064,819.00 | 0.00 | 0.00 | 0.00 | 63,955,039.00 | 0.00 | 2,010,000.00 | 0.00 | 0.00 | 0.00 | 2,010,000.00 | 0.00 | 65,965,039.00 |
| | | | E093 | 55,800,220.00 | 1,090,000.00 | 6,324,819.00 | 0.00 | 0.00 | 0.00 | 63,215,039.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 63,215,039.00 |
| | | | KP58 | 0.00 | 0.00 | 600,000.00 | 0.00 | 0.00 | 0.00 | 600,000.00 | 0.00 | 1,900,000.00 | 0.00 | 0.00 | 0.00 | 1,900,000.00 | 0.00 | 2,500,000.00 |
| | | | KP59 | 0.00 | 0.00 | 140,000.00 | 0.00 | 0.00 | 0.00 | 140,000.00 | 0.00 | 110,000.00 | 0.00 | 0.00 | 0.00 | 110,000.00 | 0.00 | 250,000.00 |
| | | 0416 | | 7,689,706.00 | 577,800.00 | 902,727.00 | 0.00 | 0.00 | 0.00 | 9,170,233.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,170,233.00 |
| | | | E059 | 7,689,706.00 | 577,800.00 | 652,727.00 | 0.00 | 0.00 | 0.00 | 8,920,233.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,920,233.00 |
| | | | KM36 | 0.00 | 0.00 | 250,000.00 | 0.00 | 0.00 | 0.00 | 250,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 250,000.00 |
| 03 | | | | 93,688,896.00 | 6,315,909.00 | 27,493,042.00 | 5,180,549.00 | 0.00 | 0.00 | 132,678,396.00 | 0.00 | 1,370,740.00 | 0.00 | 0.00 | 0.00 | 1,370,740.00 | 0.00 | 134,049,136.00 |
| 0401 | | | | 38,276,784.00 | 2,536,928.00 | 7,259,574.00 | 5,180,549.00 | 0.00 | 0.00 | 53,253,835.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 53,253,835.00 |
| | | | G102 | 38,276,784.00 | 2,536,928.00 | 7,259,574.00 | 5,180,549.00 | 0.00 | 0.00 | 53,253,835.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 53,253,835.00 |
| 0402 | | | | 6,629,904.00 | 376,300.00 | 1,445,351.00 | 0.00 | 0.00 | 0.00 | 8,451,555.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,451,555.00 |
| | | | E081 | 6,629,904.00 | 376,300.00 | 1,145,351.00 | 0.00 | 0.00 | 0.00 | 8,151,555.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,151,555.00 |
| | | | KP56 | 0.00 | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300,000.00 |
| 0403 | | | | 18,699,488.00 | 952,300.00 | 7,042,656.00 | 0.00 | 0.00 | 0.00 | 26,694,444.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 26,694,444.00 |
| | | | G101 | 18,699,488.00 | 952,300.00 | 7,042,656.00 | 0.00 | 0.00 | 0.00 | 26,694,444.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 26,694,444.00 |
| 0405 | | | | 1,901,498.00 | 119,305.00 | 254,489.00 | 0.00 | 0.00 | 0.00 | 2,275,292.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,275,292.00 |
| | | | G102 | 1,901,498.00 | 119,305.00 | 254,489.00 | 0.00 | 0.00 | 0.00 | 2,275,292.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,275,292.00 |
| 0406 | | | | 16,892,648.00 | 1,363,400.00 | 3,118,966.00 | 0.00 | 0.00 | 0.00 | 21,375,014.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 21,375,014.00 |
| | | | E081 | 16,892,648.00 | 1,363,400.00 | 3,118,966.00 | 0.00 | 0.00 | 0.00 | 21,375,014.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 21,375,014.00 |
| 0410 | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,370,740.00 | 0.00 | 0.00 | 0.00 | 1,370,740.00 | 0.00 | 1,370,740.00 |
| | | | KK02 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,370,740.00 | 0.00 | 0.00 | 0.00 | 1,370,740.00 | 0.00 | 1,370,740.00 |
| 0411 | | | | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 |
| | | | KM21 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 |
| 0412 | | | | 3,860,553.00 | 195,770.00 | 321,081.00 | 0.00 | 0.00 | 0.00 | 4,377,404.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,377,404.00 |
| | | | G102 | 3,860,553.00 | 195,770.00 | 321,081.00 | 0.00 | 0.00 | 0.00 | 4,377,404.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,377,404.00 |
| 0413 | | | | 3,764,947.00 | 285,500.00 | 657,975.00 | 0.00 | 0.00 | 0.00 | 4,708,422.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,708,422.00 |
| | | | E081 | 3,764,947.00 | 285,500.00 | 657,975.00 | 0.00 | 0.00 | 0.00 | 4,708,422.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,708,422.00 |
| 0415 | | | | 3,663,074.00 | 267,025.00 | 543,038.00 | 0.00 | 0.00 | 0.00 | 4,473,137.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,473,137.00 |
| | | | G102 | 3,663,074.00 | 267,025.00 | 543,038.00 | 0.00 | 0.00 | 0.00 | 4,473,137.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,473,137.00 |
| 0417 | | | | 0.00 | 219,381.00 | 1,849,912.00 | 0.00 | 0.00 | 0.00 | 2,069,293.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,069,293.00 |
| | | | G102 | 0.00 | 219,381.00 | 1,849,912.00 | 0.00 | 0.00 | 0.00 | 2,069,293.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,069,293.00 |
| 07 | | | | 33,513,719.00 | 1,991,770.00 | 12,700,750.00 | 10,617.00 | 0.00 | 0.00 | 48,216,856.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 48,216,856.00 |
| 0419 | | | | 33,513,719.00 | 1,991,770.00 | 12,700,750.00 | 10,617.00 | 0.00 | 0.00 | 48,216,856.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 48,216,856.00 |
| | | | E094 | 33,513,719.00 | 1,991,770.00 | 8,550,750.00 | 10,617.00 | 0.00 | 0.00 | 44,066,856.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 44,066,856.00 |
| | | | KI64 | 0.00 | 0.00 | 3,250,000.00 | 0.00 | 0.00 | 0.00 | 3,250,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,250,000.00 |
| | | | KP61 | 0.00 | 0.00 | 900,000.00 | 0.00 | 0.00 | 0.00 | 900,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 900,000.00 |
| 08 | | | | 122,070,408.00 | 5,629,200.00 | 23,561,835.00 | 11,706,714.00 | 1,214,126.00 | 0.00 | 164,182,283.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 164,182,283.00 |
| 0409 | | | | 40,551,912.00 | 1,529,600.00 | 11,904,061.00 | 10,183,593.00 | 1,214,126.00 | 0.00 | 65,383,292.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 65,383,292.00 |
| | | | E083 | 40,551,912.00 | 1,529,600.00 | 11,904,061.00 | 10,183,593.00 | 1,214,126.00 | 0.00 | 65,383,292.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 65,383,292.00 |
| 0410 | | | | 71,204,361.00 | 3,306,000.00 | 10,720,111.00 | 0.00 | 0.00 | 0.00 | 85,230,472.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 85,230,472.00 |
| | | | E083 | 71,204,361.00 | 3,306,000.00 | 10,720,111.00 | 0.00 | 0.00 | 0.00 | 85,230,472.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 85,230,472.00 |
| 0411 | | | | 10,314,135.00 | 793,600.00 | 937,663.00 | 1,523,121.00 | 0.00 | 0.00 | 13,568,519.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,568,519.00 |
| | | | E003 | 10,314,135.00 | 793,600.00 | 937,663.00 | 1,523,121.00 | 0.00 | 0.00 | 13,568,519.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,568,519.00 |
| 03 | | | | 33,707,789.00 | 0.00 | 561,431.00 | 0.00 | 10,777,995.00 | 0.00 | 45,047,215.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 45,047,215.00 |
| 05 | | | | 33,707,789.00 | 0.00 | 561,431.00 | 0.00 | 10,777,995.00 | 0.00 | 45,047,215.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 45,047,215.00 |
| | | | 0418 | 33,707,789.00 | 0.00 | 561,431.00 | 0.00 | 10,777,995.00 | 0.00 | 45,047,215.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 45,047,215.00 |
| | | | E094 | 33,707,789.00 | 0.00 | 561,431.00 | 0.00 | 10,777,995.00 | 0.00 | 45,047,215.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 45,047,215.00 |
| TOTAL | | | | 521,970,347.00 | 16,409,479.00 | 83,358,078.00 | 17,234,139.00 | 11,992,121.00 | 0.00 | 650,964,164.00 | 0.00 | 3,380,740.00 | 0.00 | 0.00 | 0.00 | 3,380,740.00 | 0.00 | 654,344,904.00 |