

PRESUPUESTO GENERAL DE EGRESOS 2013
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				86,438,768.44	5,065,075.00	20,969,037.56	11,746,071.00	40,000,000.00	0.00	164,218,952.00	288,800,000.00	333,500.00	0.00	0.00	0.00	289,133,500.00	0.00	453,352,452.00
	02			4,991,042.47	475,731.00	733,226.53	0.00	0.00	0.00	6,200,000.00	288,800,000.00	0.00	0.00	0.00	0.00	288,800,000.00	0.00	295,000,000.00
		0503		688,349.00	245,731.00	165,920.00	0.00	0.00	0.00	1,100,000.00	53,900,000.00	0.00	0.00	0.00	0.00	53,900,000.00	0.00	55,000,000.00
			KF87	433,597.00	245,731.00	120,672.00	0.00	0.00	0.00	800,000.00	39,200,000.00	0.00	0.00	0.00	0.00	39,200,000.00	0.00	40,000,000.00
			KP64	254,752.00	0.00	45,248.00	0.00	0.00	0.00	300,000.00	14,700,000.00	0.00	0.00	0.00	0.00	14,700,000.00	0.00	15,000,000.00
		0504		4,302,693.47	230,000.00	567,306.53	0.00	0.00	0.00	5,100,000.00	234,900,000.00	0.00	0.00	0.00	0.00	234,900,000.00	0.00	240,000,000.00
			K846	1,815,198.84	230,000.00	254,801.16	0.00	0.00	0.00	2,300,000.00	87,700,000.00	0.00	0.00	0.00	0.00	87,700,000.00	0.00	90,000,000.00
			K848	2,487,494.63	0.00	312,505.37	0.00	0.00	0.00	2,800,000.00	147,200,000.00	0.00	0.00	0.00	0.00	147,200,000.00	0.00	150,000,000.00
	06			0.00	900,000.00	3,600,000.00	2,500,000.00	40,000,000.00	0.00	47,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	47,000,000.00
		0503		0.00	900,000.00	3,600,000.00	2,500,000.00	40,000,000.00	0.00	47,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	47,000,000.00
			K849	0.00	900,000.00	3,600,000.00	2,500,000.00	0.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,000,000.00
			KP63	0.00	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,000,000.00
	07			81,447,725.97	3,689,344.00	16,635,811.03	9,246,071.00	0.00	0.00	111,018,952.00	0.00	333,500.00	0.00	0.00	0.00	333,500.00	0.00	111,352,452.00
		0501		9,911,497.00	367,000.00	1,858,259.00	783,397.00	0.00	0.00	12,920,153.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,920,153.00
			G102	9,911,497.00	367,000.00	1,858,259.00	783,397.00	0.00	0.00	12,920,153.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,920,153.00
		0502		7,674,610.00	983,000.00	5,883,522.34	0.00	0.00	0.00	14,541,132.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,541,132.34
			G101	7,674,610.00	983,000.00	5,883,522.34	0.00	0.00	0.00	14,541,132.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,541,132.34
		0503		5,265,340.97	359,000.00	4,037,094.03	8,462,674.00	0.00	0.00	18,124,109.00	0.00	333,500.00	0.00	0.00	0.00	333,500.00	0.00	18,457,609.00
			G102	4,529,238.00	340,000.00	588,371.00	0.00	0.00	0.00	5,457,609.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,457,609.00
			KJ10	736,102.97	19,000.00	548,723.03	8,462,674.00	0.00	0.00	9,766,500.00	0.00	233,500.00	0.00	0.00	0.00	233,500.00	0.00	10,000,000.00
			KP62	0.00	0.00	2,900,000.00	0.00	0.00	0.00	2,900,000.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	3,000,000.00
		0504		5,476,924.00	260,000.00	575,955.00	0.00	0.00	0.00	6,312,879.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,312,879.00
			G102	5,476,924.00	260,000.00	575,955.00	0.00	0.00	0.00	6,312,879.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,312,879.00
		0506		9,681,233.00	304,000.00	511,036.00	0.00	0.00	0.00	10,496,269.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,496,269.00
			E001	9,681,233.00	304,000.00	511,036.00	0.00	0.00	0.00	10,496,269.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,496,269.00
		0507		5,128,905.00	74,000.00	319,359.00	0.00	0.00	0.00	5,522,264.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,522,264.00
			E001	5,128,905.00	74,000.00	319,359.00	0.00	0.00	0.00	5,522,264.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,522,264.00
		0510		18,940,310.00	1,064,344.00	2,758,058.66	0.00	0.00	0.00	22,762,712.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,762,712.66
			G101	18,940,310.00	1,064,344.00	2,758,058.66	0.00	0.00	0.00	22,762,712.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,762,712.66
		0511		10,043,395.00	204,000.00	382,981.00	0.00	0.00	0.00	10,630,376.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,630,376.00
			E001	10,043,395.00	204,000.00	382,981.00	0.00	0.00	0.00	10,630,376.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,630,376.00
		0517		9,325,511.00	74,000.00	309,546.00	0.00	0.00	0.00	9,709,057.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,709,057.00
			E001	9,325,511.00	74,000.00	309,546.00	0.00	0.00	0.00	9,709,057.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,709,057.00
TOTAL				86,438,768.44	5,065,075.00	20,969,037.56	11,746,071.00	40,000,000.00	0.00	164,218,952.00	288,800,000.00	333,500.00	0.00	0.00	0.00	289,133,500.00	0.00	453,352,452.00