

PRESUPUESTO GENERAL DE EGRESOS 2013

ANALISIS ADMINISTRATIVO ECONOMICO

10 SECRETARÍA DE DESARROLLO ECONÓMICO SUSTENTABLE

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				2,608,360.00	250,000.00	4,697,456.00	36,028,184.00	0.00	0.00	43,584,000.00	6,000,000.00	416,000.00	0.00	0.00	0.00	6,416,000.00	0.00	50,000,000.00
	06			2,608,360.00	250,000.00	4,697,456.00	36,028,184.00	0.00	0.00	43,584,000.00	6,000,000.00	416,000.00	0.00	0.00	0.00	6,416,000.00	0.00	50,000,000.00
		1024		2,608,360.00	250,000.00	4,697,456.00	36,028,184.00	0.00	0.00	43,584,000.00	6,000,000.00	416,000.00	0.00	0.00	0.00	6,416,000.00	0.00	50,000,000.00
			K230	2,608,360.00	250,000.00	4,697,456.00	36,028,184.00	0.00	0.00	43,584,000.00	6,000,000.00	416,000.00	0.00	0.00	0.00	6,416,000.00	0.00	50,000,000.00
03				90,184,105.00	5,014,932.00	48,881,000.92	125,825,495.00	0.00	0.00	269,905,532.92	356,021,136.37	66,726,167.71	3,300,000.00	0.00	0.00	426,047,304.08	0.00	695,952,837.00
	01			89,813,905.00	5,014,932.00	48,743,596.92	86,833,099.00	0.00	0.00	230,405,532.92	356,021,136.37	66,726,167.71	300,000.00	0.00	0.00	423,047,304.08	0.00	653,452,837.00
		1001		8,179,285.00	519,000.00	1,144,286.00	333,099.00	0.00	0.00	10,175,670.00	0.00	0.00	0.00	0.00	0.00	10,175,670.00	0.00	10,175,670.00
			G102	8,179,285.00	519,000.00	1,144,286.00	333,099.00	0.00	0.00	10,175,670.00	0.00	0.00	0.00	0.00	0.00	10,175,670.00	0.00	10,175,670.00
		1003		9,006,131.00	536,500.00	2,620,847.00	0.00	0.00	0.00	12,163,478.00	0.00	0.00	0.00	0.00	0.00	12,163,478.00	0.00	12,163,478.00
			G101	9,006,131.00	536,500.00	2,620,847.00	0.00	0.00	0.00	12,163,478.00	0.00	0.00	0.00	0.00	0.00	12,163,478.00	0.00	12,163,478.00
		1004		6,966,758.00	361,000.00	1,088,842.00	0.00	0.00	0.00	8,416,600.00	0.00	0.00	0.00	0.00	0.00	8,416,600.00	0.00	8,416,600.00
			G101	6,966,758.00	361,000.00	1,088,842.00	0.00	0.00	0.00	8,416,600.00	0.00	0.00	0.00	0.00	0.00	8,416,600.00	0.00	8,416,600.00
		1005		4,425,429.00	372,600.00	22,377,066.92	0.00	0.00	0.00	27,175,095.92	356,021,136.37	66,726,167.71	300,000.00	0.00	0.00	423,047,304.08	0.00	450,222,400.00
			G102	1,795,429.00	287,000.00	1,388,845.00	0.00	0.00	0.00	3,471,274.00	0.00	0.00	0.00	0.00	0.00	3,471,274.00	0.00	3,471,274.00
			K053	1,600,000.00	55,600.00	14,453,764.64	0.00	0.00	0.00	16,109,364.64	304,146,596.37	190,584.99	0.00	0.00	0.00	304,337,181.36	0.00	320,446,546.00
			KJ46	0.00	0.00	130,040.00	0.00	0.00	0.00	130,040.00	46,374,540.00	0.00	300,000.00	0.00	0.00	46,674,540.00	0.00	46,804,580.00
			KP81	1,030,000.00	30,000.00	6,404,417.28	0.00	0.00	0.00	7,464,417.28	5,500,000.00	66,535,582.72	0.00	0.00	0.00	72,035,582.72	0.00	79,500,000.00
		1006		1,426,730.00	145,000.00	475,752.00	0.00	0.00	0.00	2,047,482.00	0.00	0.00	0.00	0.00	0.00	2,047,482.00	0.00	2,047,482.00
			E057	1,426,730.00	145,000.00	475,752.00	0.00	0.00	0.00	2,047,482.00	0.00	0.00	0.00	0.00	0.00	2,047,482.00	0.00	2,047,482.00
		1007		3,566,662.00	167,000.00	464,743.00	0.00	0.00	0.00	4,198,405.00	0.00	0.00	0.00	0.00	0.00	4,198,405.00	0.00	4,198,405.00
			E057	3,566,662.00	167,000.00	464,743.00	0.00	0.00	0.00	4,198,405.00	0.00	0.00	0.00	0.00	0.00	4,198,405.00	0.00	4,198,405.00
		1012		4,156,810.00	138,000.00	754,377.00	0.00	0.00	0.00	5,049,187.00	0.00	0.00	0.00	0.00	0.00	5,049,187.00	0.00	5,049,187.00
			G101	4,156,810.00	138,000.00	754,377.00	0.00	0.00	0.00	5,049,187.00	0.00	0.00	0.00	0.00	0.00	5,049,187.00	0.00	5,049,187.00
		1013		3,995,775.00	54,332.00	880,092.00	0.00	0.00	0.00	4,930,199.00	0.00	0.00	0.00	0.00	0.00	4,930,199.00	0.00	4,930,199.00
			G101	3,995,775.00	54,332.00	880,092.00	0.00	0.00	0.00	4,930,199.00	0.00	0.00	0.00	0.00	0.00	4,930,199.00	0.00	4,930,199.00
		1015		10,355,938.00	1,324,000.00	4,387,258.00	0.00	0.00	0.00	16,067,196.00	0.00	0.00	0.00	0.00	0.00	16,067,196.00	0.00	16,067,196.00
			E057	10,355,938.00	1,324,000.00	4,387,258.00	0.00	0.00	0.00	16,067,196.00	0.00	0.00	0.00	0.00	0.00	16,067,196.00	0.00	16,067,196.00
		1016		8,358,143.00	289,000.00	1,246,709.00	0.00	0.00	0.00	9,893,852.00	0.00	0.00	0.00	0.00	0.00	9,893,852.00	0.00	9,893,852.00
			E057	8,358,143.00	289,000.00	1,246,709.00	0.00	0.00	0.00	9,893,852.00	0.00	0.00	0.00	0.00	0.00	9,893,852.00	0.00	9,893,852.00
		1022		2,660,151.00	84,000.00	360,829.00	0.00	0.00	0.00	3,104,980.00	0.00	0.00	0.00	0.00	0.00	3,104,980.00	0.00	3,104,980.00
			E057	2,660,151.00	84,000.00	360,829.00	0.00	0.00	0.00	3,104,980.00	0.00	0.00	0.00	0.00	0.00	3,104,980.00	0.00	3,104,980.00
		1023		3,101,505.00	219,000.00	8,685,090.00	86,500,000.00	0.00	0.00	98,505,595.00	0.00	0.00	0.00	0.00	0.00	98,505,595.00	0.00	98,505,595.00
			G102	2,561,505.00	219,000.00	725,090.00	0.00	0.00	0.00	3,505,595.00	0.00	0.00	0.00	0.00	0.00	3,505,595.00	0.00	3,505,595.00
			K229	540,000.00	0.00	7,960,000.00	61,500,000.00	0.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00
			K528	0.00	0.00	0.00	25,000,000.00	0.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00
		1024		4,904,393.00	208,500.00	2,116,451.00	0.00	0.00	0.00	7,229,344.00	0.00	0.00	0.00	0.00	0.00	7,229,344.00	0.00	7,229,344.00
			G102	4,904,393.00	208,500.00	2,116,451.00	0.00	0.00	0.00	7,229,344.00	0.00	0.00	0.00	0.00	0.00	7,229,344.00	0.00	7,229,344.00
		1025		4,860,009.00	197,000.00	429,818.00	0.00	0.00	0.00	5,486,827.00	0.00	0.00	0.00	0.00	0.00	5,486,827.00	0.00	5,486,827.00
			E057	4,860,009.00	197,000.00	429,818.00	0.00	0.00	0.00	5,486,827.00	0.00	0.00	0.00	0.00	0.00	5,486,827.00	0.00	5,486,827.00
		1026		3,966,962.00	148,000.00	868,824.00	0.00	0.00	0.00	4,983,786.00	0.00	0.00	0.00	0.00	0.00	4,983,786.00	0.00	4,983,786.00
			G101	3,966,962.00	148,000.00	868,824.00	0.00	0.00	0.00	4,983,786.00	0.00	0.00	0.00	0.00	0.00	4,983,786.00	0.00	4,983,786.00
		1027		5,746,817.00	106,000.00	465,422.00	0.00	0.00	0.00	6,318,239.00	0.00	0.00	0.00	0.00	0.00	6,318,239.00	0.00	6,318,239.00
			E057	5,746,817.00	106,000.00	465,422.00	0.00	0.00	0.00	6,318,239.00	0.00	0.00	0.00	0.00	0.00	6,318,239.00	0.00	6,318,239.00
		1029		4,136,407.00	146,000.00	377,190.00	0.00	0.00	0.00	4,659,597.00	0.00	0.00	0.00	0.00	0.00	4,659,597.00	0.00	4,659,597.00
			E057	4,136,407.00	146,000.00	377,190.00	0.00	0.00	0.00	4,659,597.00	0.00	0.00	0.00	0.00	0.00	4,659,597.00	0.00	4,659,597.00
	08			370,200.00	0.00	137,404.00	38,992,396.00	0.00	0.00	39,500,000.00	0.00	0.00	3,000,000.00	0.00	0.00	3,000,000.00	0.00	42,500,000.00
		1024		370,200.00	0.00	137,404.00	38,992,396.00	0.00	0.00	39,500,000.00	0.00	0.00	3,000,000.00	0.00	0.00	3,000,000.00	0.00	42,500,000.00
			KP82	0.00	0.00	0.00	16,000,000.00	0.00	0.00	16,000,000.00	0.00	0.00	0.00	0.00	0.00	16,000,000.00	0.00	16,000,000.00
			KP83	0.00	0.00	0.00	15,000,000.00	0.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00
			KP84	0.00	0.00	0.00	500,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00
			KP85	370,200.00	0.00	137,404.00	7,492,396.00	0.00	0.00	8,000,000.00	0.00	0.00	3,000,000.00	0.00	0.00	3,000,000.00	0.00	11,000,000.00
TOTAL				92,792,465.00	5,2													