

PRESUPUESTO GENERAL DE EGRESOS 2013  
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				26,437,768.00	2,251,137.00	67,439,667.52	59,492,646.00	24,936,929.00	0.00	180,558,147.52	13,484,073.48	0.00	95,527,179.00	0.00	0.00	109,011,252.48	0.00	289,569,400.00
	07			26,437,768.00	2,251,137.00	67,439,667.52	59,492,646.00	24,936,929.00	0.00	180,558,147.52	13,484,073.48	0.00	95,527,179.00	0.00	0.00	109,011,252.48	0.00	289,569,400.00
		2101		6,852,083.00	1,137,424.00	7,236,720.28	0.00	0.00	0.00	15,226,227.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,226,227.28
			G102	6,852,083.00	1,137,424.00	7,236,720.28	0.00	0.00	0.00	15,226,227.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,226,227.28
		2102		6,352,703.00	462,534.00	11,651,204.59	11,210,280.00	0.00	0.00	29,676,721.59	0.00	0.00	95,527,179.00	0.00	0.00	95,527,179.00	0.00	125,203,900.59
			E057	4,155,703.00	163,534.00	384,663.59	0.00	0.00	4,703,900.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,703,900.59
			KJ22	0.00	0.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,500,000.00
			KL39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,500,000.00	0.00	0.00	4,500,000.00	0.00	4,500,000.00	
			KQ04	1,025,000.00	0.00	1,682,821.00	0.00	0.00	2,707,821.00	0.00	0.00	38,292,179.00	0.00	0.00	38,292,179.00	0.00	41,000,000.00	
			KQ05	672,000.00	299,000.00	9,318,720.00	7,710,280.00	0.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,000,000.00
			KQ06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,500,000.00	0.00	0.00	4,500,000.00	0.00	4,500,000.00	
			KQ07	500,000.00	0.00	265,000.00	0.00	0.00	765,000.00	0.00	0.00	28,235,000.00	0.00	0.00	28,235,000.00	0.00	29,000,000.00	
			KQ08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,500,000.00	0.00	0.00	5,500,000.00	0.00	5,500,000.00	
			KQ09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,000,000.00	0.00	0.00	9,000,000.00	0.00	9,000,000.00	
			KQ10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,500,000.00	0.00	0.00	5,500,000.00	0.00	5,500,000.00	
		2103		8,993,337.00	537,245.00	46,230,934.02	16,282,366.00	24,936,929.00	0.00	96,980,811.02	13,484,073.48	0.00	0.00	0.00	0.00	13,484,073.48	0.00	110,464,884.50
			E057	7,307,251.00	372,245.00	831,093.50	17,366.00	24,936,929.00	0.00	33,464,884.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33,464,884.50
			KQ11	460,586.00	0.00	8,155,340.52	6,900,000.00	0.00	15,515,926.52	13,484,073.48	0.00	0.00	0.00	0.00	0.00	13,484,073.48	0.00	29,000,000.00
			KQ12	367,500.00	0.00	4,267,500.00	9,365,000.00	0.00	14,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,000,000.00
			KQ13	564,000.00	0.00	22,436,000.00	0.00	0.00	23,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,000,000.00
			KQ14	294,000.00	165,000.00	10,541,000.00	0.00	0.00	11,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,000,000.00
		2104		4,239,645.00	113,934.00	2,320,808.63	32,000,000.00	0.00	38,674,387.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38,674,387.63
			G101	4,239,645.00	113,934.00	1,320,808.63	0.00	0.00	5,674,387.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,674,387.63
			KQ15	0.00	0.00	0.00	32,000,000.00	0.00	32,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32,000,000.00
			KQ16	0.00	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
TOTAL				26,437,768.00	2,251,137.00	67,439,667.52	59,492,646.00	24,936,929.00	0.00	180,558,147.52	13,484,073.48	0.00	95,527,179.00	0.00	0.00	109,011,252.48	0.00	289,569,400.00