

PRESUPUESTO GENERAL DE EGRESOS 2013  
ANALISIS ADMINISTRATIVO ECONOMICO

**3001 COMISIÓN ESTATAL DE CULTURA FÍSICA Y DEPORTE**

| FI | FU | UR   | Pa/Pk        | GASTO CORRIENTE         |                             |                        |                       |                            | SUMA        | GASTO DE CAPITAL      |                       |                             |                 |                             | SUMA        | ASIGNACIONES<br>A MUNICIPIOS | GASTO<br>TOTAL |                       |
|----|----|------|--------------|-------------------------|-----------------------------|------------------------|-----------------------|----------------------------|-------------|-----------------------|-----------------------|-----------------------------|-----------------|-----------------------------|-------------|------------------------------|----------------|-----------------------|
|    |    |      |              | SERVICIOS<br>PERSONALES | MATERIALES Y<br>SUMINISTROS | SERVICIOS<br>GENERALES | AYUDAS<br>SUBS.Y.TRAN | INV.FINAN. Y<br>OTRAS EROG |             | DEUDA<br>PUBLICA      | AYUDAS<br>SUBS.Y.TRAN | BIENES MUEB.<br>E INMUEBLES | OBRA<br>PUBLICA | INV.FINAN. Y<br>OTRAS EROG. |             |                              |                | DEUDA<br>PUBLICA      |
| 02 |    |      |              | 0.00                    | 0.00                        | 0.00                   | 112,147,937.07        | 0.00                       | 0.00        | 112,147,937.07        | 78,505,313.93         | 0.00                        | 0.00            | 0.00                        | 0.00        | 78,505,313.93                | 0.00           | 190,653,251.00        |
|    | 04 |      |              | 0.00                    | 0.00                        | 0.00                   | 112,147,937.07        | 0.00                       | 0.00        | 112,147,937.07        | 78,505,313.93         | 0.00                        | 0.00            | 0.00                        | 0.00        | 78,505,313.93                | 0.00           | 190,653,251.00        |
|    |    | 3001 |              | 0.00                    | 0.00                        | 0.00                   | 112,147,937.07        | 0.00                       | 0.00        | 112,147,937.07        | 78,505,313.93         | 0.00                        | 0.00            | 0.00                        | 0.00        | 78,505,313.93                | 0.00           | 190,653,251.00        |
|    |    |      | E054         | 0.00                    | 0.00                        | 0.00                   | 18,648,831.00         | 0.00                       | 0.00        | 18,648,831.00         | 0.00                  | 0.00                        | 0.00            | 0.00                        | 0.00        | 0.00                         | 0.00           | 18,648,831.00         |
|    |    |      | E055         | 0.00                    | 0.00                        | 0.00                   | 11,604,332.00         | 0.00                       | 0.00        | 11,604,332.00         | 0.00                  | 0.00                        | 0.00            | 0.00                        | 0.00        | 0.00                         | 0.00           | 11,604,332.00         |
|    |    |      | E056         | 0.00                    | 0.00                        | 0.00                   | 4,064,697.00          | 0.00                       | 0.00        | 4,064,697.00          | 0.00                  | 0.00                        | 0.00            | 0.00                        | 0.00        | 0.00                         | 0.00           | 4,064,697.00          |
|    |    |      | G101         | 0.00                    | 0.00                        | 0.00                   | 20,441,654.00         | 0.00                       | 0.00        | 20,441,654.00         | 0.00                  | 0.00                        | 0.00            | 0.00                        | 0.00        | 0.00                         | 0.00           | 20,441,654.00         |
|    |    |      | G102         | 0.00                    | 0.00                        | 0.00                   | 10,893,737.00         | 0.00                       | 0.00        | 10,893,737.00         | 0.00                  | 0.00                        | 0.00            | 0.00                        | 0.00        | 0.00                         | 0.00           | 10,893,737.00         |
|    |    |      | K132         | 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        | 0.00                         | 0.00           | 15,000,000.00         |
|    |    |      | K588         | 0.00                    | 0.00                        | 0.00                   | 506,447.63            | 0.00                       | 0.00        | 506,447.63            | 4,493,552.37          | 0.00                        | 0.00            | 0.00                        | 0.00        | 4,493,552.37                 | 0.00           | 5,000,000.00          |
|    |    |      | K599         | 0.00                    | 0.00                        | 0.00                   | 1,988,238.44          | 0.00                       | 0.00        | 1,988,238.44          | 44,011,761.56         | 0.00                        | 0.00            | 0.00                        | 0.00        | 44,011,761.56                | 0.00           | 46,000,000.00         |
|    |    |      | K917         | 0.00                    | 0.00                        | 0.00                   | 1,500,000.00          | 0.00                       | 0.00        | 1,500,000.00          | 0.00                  | 0.00                        | 0.00            | 0.00                        | 0.00        | 0.00                         | 0.00           | 1,500,000.00          |
|    |    |      | K924         | 0.00                    | 0.00                        | 0.00                   | 2,000,000.00          | 0.00                       | 0.00        | 2,000,000.00          | 0.00                  | 0.00                        | 0.00            | 0.00                        | 0.00        | 0.00                         | 0.00           | 2,000,000.00          |
|    |    |      | K927         | 0.00                    | 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           | 1,000,000.00          |
|    |    |      | KI99         | 0.00                    | 0.00                        | 0.00                   | 2,500,000.00          | 0.00                       | 0.00        | 2,500,000.00          | 0.00                  | 0.00                        | 0.00            | 0.00                        | 0.00        | 0.00                         | 0.00           | 2,500,000.00          |
|    |    |      | KJ02         | 0.00                    | 0.00                        | 0.00                   | 9,000,000.00          | 0.00                       | 0.00        | 9,000,000.00          | 0.00                  | 0.00                        | 0.00            | 0.00                        | 0.00        | 0.00                         | 0.00           | 9,000,000.00          |
|    |    |      | KJ03         | 0.00                    | 0.00                        | 0.00                   | 12,000,000.00         | 0.00                       | 0.00        | 12,000,000.00         | 0.00                  | 0.00                        | 0.00            | 0.00                        | 0.00        | 0.00                         | 0.00           | 12,000,000.00         |
|    |    |      | KK66         | 0.00                    | 0.00                        | 0.00                   | 0.00                  | 0.00                       | 0.00        | 0.00                  | 15,000,000.00         | 0.00                        | 0.00            | 0.00                        | 0.00        | 15,000,000.00                | 0.00           | 15,000,000.00         |
|    |    |      | KP52         | 0.00                    | 0.00                        | 0.00                   | 0.00                  | 0.00                       | 0.00        | 0.00                  | 15,000,000.00         | 0.00                        | 0.00            | 0.00                        | 0.00        | 15,000,000.00                | 0.00           | 15,000,000.00         |
|    |    |      | KQ17         | 0.00                    | 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           | 1,000,000.00          |
|    |    |      | <b>TOTAL</b> | <b>0.00</b>             | <b>0.00</b>                 | <b>0.00</b>            | <b>112,147,937.07</b> | <b>0.00</b>                | <b>0.00</b> | <b>112,147,937.07</b> | <b>78,505,313.93</b>  | <b>0.00</b>                 | <b>0.00</b>     | <b>0.00</b>                 | <b>0.00</b> | <b>78,505,313.93</b>         | <b>0.00</b>    | <b>190,653,251.00</b> |