



EGRESOS:										
CONCEPTO	PRESUPUESTO INICIAL 2012 AUTORIZADO (a)	TRANSFERENCIAS		INCREMENTO Y/O DISMINUCIÓN PRESUPUESTAL	PRESUPUESTO MODIFICADO 2012 (b)	EJERCIDO A DICIEMBRE 2012 (c)	VARIACIÓN (c - a)	%	VARIACIÓN (c - b)	%
		AUMENTO	DISMINUCIÓN							
GASTO CORRIENTE										
4101 SUELDOS Y SALARIOS	494,941,335.13	67,071,650.93	(45,149,160.54)	0.00	516,863,825.52	517,221,411.39	22,280,076.26	4.50	357,585.87	0.07
4102 PRESTACIONES LABORALES	483,977,132.25	57,417,013.27	(68,533,029.72)	33,865,997.80	506,727,113.60	512,225,793.58	28,248,661.33	5.84	5,498,679.98	1.09
TOTAL SUELDOS Y PRESTACIONES	978,918,467.38	124,488,664.20	(113,682,190.26)	33,865,997.80	1,023,590,939.12	1,029,447,204.97	50,528,737.59	5.16 %	5,856,265.85	0.57 %
4103 MATERIALES Y SUMINISTROS	227,845,038.63	32,031,599.31	(20,461,809.36)	11,938,968.80	251,353,797.38	257,168,846.47	29,323,807.84	12.87	5,815,049.09	2.31
4104 SERVICIOS GENERALES	111,005,000.00	46,933,392.89	(39,288,462.13)	11,725,492.82	130,375,423.58	141,906,649.50	30,901,649.50	27.84	11,531,225.92	8.84
4105 GASTOS ADMINISTRATIVOS	260,280,000.00	48,263,449.67	(54,261,297.14)	52,524,774.88	306,806,927.41	304,064,816.31	43,784,816.31	16.82	(2,742,111.10)	(0.89)
4106 APOYOS A ORGANISMOS Y ASISTENCIA SOCIAL	88,439,198.50	8,474,277.88	(16,258,675.99)	12,341,706.89	92,996,507.28	81,792,811.99	(6,646,386.51)	(7.52)	(11,203,695.29)	(12.05)
4110 SUBSIDIOS Y TRANSFERENCIAS	175,090,000.00	15,333,355.83	(0.00)	34,820,507.44	225,243,863.27	220,270,573.47	45,180,573.47	25.80	(4,973,289.80)	(2.21)
4201 PRESUPUESTO DE EJERCICIOS ANTERIORES	32,376,841.27	32,051,626.40	(12,933,808.04)	18,817,879.14	70,312,538.77	70,312,538.77	37,935,697.50	117.17	0.00	0.00
TOTAL GASTO CORRIENTE:	1,873,954,545.78	307,576,366.18	(256,886,242.92)	176,035,327.77	2,100,679,996.81	2,104,963,441.48	231,008,895.70	12.33 %	4,283,444.67	0.20 %
DE CAPITAL										
4108 ADQUISICIONES	25,990,000.00	31,192,660.00	(50,378,994.45)	69,401,864.10	76,205,529.65	80,185,334.40	54,195,334.40	208.52	3,979,804.75	5.22
4109 CONSTRUCCIONES	376,004,301.97	95,684,521.91	(101,355,206.25)	318,562,808.09	688,896,425.72	557,159,808.19	181,155,506.22	48.18	(131,736,617.53)	(19.12)
TOTAL CAPITAL:	401,994,301.97	126,877,181.91	(151,734,200.70)	387,964,672.19	765,101,955.37	637,345,142.59	235,350,840.62	58.55 %	(127,756,812.78)	(16.70 %)
AMORTIZACIÓN DE DEUDA Y DISMINUCIÓN DE PASIVO										
4107 DEUDA PÚBLICA	14,051,152.30	3,192,163.34	(0.00)	0.00	17,243,315.64	17,243,315.64	3,192,163.34	22.72	0.00	0.00
4111 PASIVOS A CORTO PLAZO	97,000,000.00	16,168,236.25	(45,193,503.57)	0.00	67,974,732.68	48,385,761.30	(48,614,238.70)	(50.12)	(19,588,971.38)	(28.82)
TOTAL AMORTIZACIÓN DE DEUDA Y DISMINUCIÓN DE PASIVO	111,051,152.30	19,360,399.59	(45,193,503.57)	0.00	85,218,048.32	65,629,076.94	(45,422,075.36)	(40.90 %)	(19,588,971.38)	(22.99 %)
TOTAL DE EGRESOS:	2,387,000,000.05	453,813,947.68	(453,813,947.19)	563,999,999.96	2,951,000,000.50	2,807,937,661.01	420,937,660.96	17.63 %	(143,062,339.49)	(4.85 %)