



EGRESOS

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CONCEPTO	PRESUPUESTO INICIAL 2012 AUTORIZADO (a)	AUMENTO	DISMINUCIÓN	PRESUPUESTO MODIFICADO 2012 (b)	EJERCIDO A DICIEMBRE DE 2012 (c)	VARIACIÓN (a - c)	%	VARIACIÓN (b - c)	%
PODER LEGISLATIVO	325'116,299.00	0.00	17'321,090.00	307'795,209.00	307'795,209.00	(17'321,090.00)	(5.33)	0.00	0.00
PODER JUDICIAL	447'846,629.00	6'065,592.00	0.00	453'912,221.00	453'912,221.00	6'065,592.00	1.35	0.00	0.00
ORGANISMOS AUTÓNOMOS	94'042,532.00	0.00	5'375,980.00	88'666,552.00	88'666,552.00	(5'375,980.00)	(5.72)	0.00	0.00
PARTIDOS POLÍTICOS Y ORGANISMOS ELECTORALES	159'588,260.00	398,609.00	0.00	159'986,869.00	159'986,869.00	398,609.00	0.25	0.00	0.00
PODER EJECUTIVO	14'384,117,821.00	33'885,237.00	0.00	14'418,003,058.00	14'418,003,058.00	33'885,237.00	0.24	0.00	0.00
SEGURIDAD SOCIAL	913'632,044.00	107'157,291.00	0.00	1'020,789,335.00	1'020,789,335.00	107'157,291.00	11.73	0.00	0.00
PROVISIONES SALARIALES Y ECONÓMICOS	26'453,872.00	0.00	26'453,872.00	0.00	0.00	(26'453,872.00)	100.00	0.00	0.00
PARTICIPACIONES	2'952,123,740.00	0.00	1'339,120.00	2'950,784,620.00	2'950,784,620.00	(1'339,120.00)	0.05	0.00	0.00
GASTO FEDERALIZADO	17,254'193,889.00	855'893,632.00	0.00	18'110,087,521.00	18'110,087,521.00	855'893,632.00	4.96	0.00	0.00
DEUDA PÚBLICA	343'705,941.00	0.00	81'395,638.00	262'310,303.00	262'310,303.00	(81'395,638.00)	(23.68)	0.00	0.00
TOTAL DE EGRESOS	36'900,821,027.00	1'003,400,361.00	131'885,700.00	37'772,335,688.00	37'772,335,688.00	871'514,661.00	2.36	0.00	0.00