



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										
SERVICIOS PERSONALES	324,869,465.50	20,462,049.64	(28,572,264.74)	30,617,058.14	347,376,308.54	343,864,408.60	18,994,943.10	5.85	(3,511,899.94)	(1.01)
TOTAL SUELDOS Y PRESTACIONES	324,869,465.50	20,462,049.64	(28,572,264.74)	30,617,058.14	347,376,308.54	343,864,408.60	18,994,943.10	5.85 %	(3,511,899.94)	(1.01 %)
MATERIALES Y SUMINISTROS	73,919,416.96	4,794,000.00	(13,434,000.00)	17,573,000.00	82,852,416.96	81,375,083.85	7,455,666.89	10.09	(1,477,333.11)	(1.78)
SERVICIOS GENERALES	182,019,820.00	16,600,195.00	(12,004,712.12)	25,541,913.33	212,157,216.21	210,641,673.34	28,621,853.34	15.72	(1,515,542.87)	(0.71)
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	105,753,000.00	10,867,592.40	(11,151,500.00)	42,496,000.00	147,965,092.40	147,565,252.05	41,812,252.05	39.54	(399,840.35)	(0.27)
OTROS GASTOS VARIOS	10,721,000.00	1,581,000.00	(3,229,000.00)	27,240,000.00	36,313,000.00	36,258,902.04	25,537,902.04	238.20	(54,097.96)	(0.15)
PRESUPUESTO DE EJERCICIOS ANTERIORES	1,000,000.00	46,000.00	(362,000.00)	1,300,000.00	1,984,000.00	1,981,534.42	981,534.42	98.15	(2,465.58)	(0.12)
TOTAL GASTO CORRIENTE:	698,282,702.46	54,350,837.04	(68,753,476.86)	144,767,971.47	828,648,034.11	821,686,854.30	123,404,151.84	17.67 %	(6,961,179.81)	(0.84 %)
DE CAPITAL										
BIENES MUEBLES, INMUEBLES E INTANGIBLES	24,424,180.50	14,058,000.00	(16,594,578.01)	18,453,538.92	40,341,141.41	29,748,003.13	5,323,822.63	21.80	(10,593,138.28)	(26.26)
INVERSIÓN PÚBLICA	235,356,146.58	16,939,217.83	(0.00)	132,893,537.21	385,188,901.62	343,094,925.43	107,738,778.85	45.78	(42,093,976.19)	(10.93)
TOTAL CAPITAL:	259,780,327.08	30,997,217.83	(16,594,578.01)	151,347,076.13	425,530,043.03	372,842,928.56	113,062,601.48	43.52 %	(52,687,114.47)	(12.38 %)
AMORTIZACIÓN DE DEUDA Y DISMINUCIÓN DE PASIVO										
DEUDA PÚBLICA	2,523,000.00	0.00	(0.00)	0.00	2,523,000.00	2,522,106.86	(893.14)	(0.04)	(893.14)	(0.04)
TOTAL AMORTIZACIÓN DE DEUDA Y DISMINUCIÓN DE PASIVO	2,523,000.00	0.00	(0.00)	0.00	2,523,000.00	2,522,106.86	(893.14)	(0.04 %)	(893.14)	(0.04 %)
TOTAL DE EGRESOS:	960,586,029.54	85,348,054.87	(85,348,054.87)	296,115,047.60	1,256,701,077.14	1,197,051,889.72	236,465,860.18	24.62 %	(59,649,187.42)	(4.75 %)