



| 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 | 20,380,030.19 | 0.00 | (0.00) | 181,442.91 | 20,561,473.10 | 20,450,676.57 | 70,646.38 | 0.35 | (110,796.53) | (0.54) |
| 4102 PRESTACIONES LABORALES | 9,013,022.27 | 0.00 | (0.00) | 36,000.00 | 9,049,022.27 | 8,050,842.35 | (962,179.92) | (10.68) | (998,179.92) | (11.03) |
| TOTAL SUELDOS Y PRESTACIONES | 29,393,052.46 | 0.00 | (0.00) | 217,442.91 | 29,610,495.37 | 28,501,518.92 | (891,533.54) | (3.03 %) | (1,108,976.45) | (3.75 %) |
| 4103 MATERIALES Y SUMINISTROS | 8,237,431.72 | 0.00 | (0.00) | (74,502.00) | 8,162,929.72 | 6,765,854.18 | (1,471,577.54) | (17.86) | (1,397,075.54) | (17.11) |
| 4104 SERVICIOS GENERALES | 3,439,089.00 | 0.00 | (0.00) | (27,328.00) | 3,411,761.00 | 2,510,108.76 | (928,980.24) | (27.01) | (901,652.24) | (26.43) |
| 4105 GASTOS ADMINISTRATIVOS | 4,036,041.79 | 0.00 | (0.00) | 0.00 | 4,036,041.79 | 3,878,581.19 | (157,460.60) | (3.90) | (157,460.60) | (3.90) |
| 4106 APOYOS A ORGANISMOS Y ASISTENCIA SOCIAL | 1,187,076.00 | 0.00 | (0.00) | (58,680.43) | 1,128,395.57 | 1,939,646.77 | 752,570.77 | 63.40 | 811,251.20 | 71.89 |
| 4110 SUBSIDIOS Y TRANSFERENCIAS | 3,430,350.00 | 0.00 | (0.00) | 0.00 | 3,430,350.00 | 3,455,269.23 | 24,919.23 | 0.73 | 24,919.23 | 0.73 |
| 4201 PRESUPUESTO DE EJERCICIOS ANTERIORES | 0.00 | 0.00 | (0.00) | 0.00 | 0.00 | 351,631.00 | 351,631.00 | 0.00 | 351,631.00 | 0.00 |
| TOTAL GASTO CORRIENTE: | 49,723,040.97 | 0.00 | (0.00) | 56,932.48 | 49,779,973.45 | 47,402,610.05 | (2,320,430.92) | (4.67 %) | (2,377,363.40) | (4.78 %) |
| DE CAPITAL | | | | | | | | | | |
| 4108 ADQUISICIONES | 528,190.00 | 0.00 | (0.00) | 0.00 | 528,190.00 | 647,854.18 | 119,664.18 | 22.66 | 119,664.18 | 22.66 |
| 4109 CONSTRUCCIONES | 11,331,893.00 | 0.00 | (0.00) | 0.00 | 11,331,893.00 | 13,116,480.56 | 1,784,587.56 | 15.75 | 1,784,587.56 | 15.75 |
| TOTAL CAPITAL: | 11,860,083.00 | 0.00 | (0.00) | 0.00 | 11,860,083.00 | 13,764,334.74 | 1,904,251.74 | 16.06 % | 1,904,251.74 | 16.06 % |
| AMORTIZACIÓN DE DEUDA Y DISMINUCIÓN DE PASIVO | | | | | | | | | | |
| 4107 DEUDA PÚBLICA | 46,884.00 | 0.00 | (0.00) | 0.00 | 46,884.00 | 0.00 | (46,884.00) | (100.00) | (46,884.00) | (100.00) |
| 4111 PASIVOS A CORTO PLAZO | 0.00 | 0.00 | (0.00) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL AMORTIZACIÓN DE DEUDA Y DISMINUCIÓN DE PASIVO | 46,884.00 | 0.00 | (0.00) | 0.00 | 46,884.00 | 0.00 | (46,884.00) | (100.00 %) | (46,884.00) | (100.00 %) |
| TOTAL DE EGRESOS: | 61,630,007.97 | 0.00 | (0.00) | 56,932.48 | 61,686,940.45 | 61,166,944.79 | (463,063.18) | (0.75 %) | (519,995.66) | (0.84 %) |