



EGRESOS:								
CONCEPTO	PRESUPUESTO INICIAL 2012 AUTORIZADO (a)	INCREMENTO Y/O DISMINUCIÓN PRESUPUESTAL	PRESUPUESTO MODIFICADO 2012 (b)	DEVENGADO A DICIEMBRE 2012 (c)	VARIACIÓN (c - a)	%	VARIACIÓN (c - b)	%
<b>GASTO CORRIENTE</b>								
1000 SERVICIOS PERSONALES	32,144,823.73	(1,317,669.08)	30,827,154.65	30,625,012.94	(1,519,810.79)	(4.73)	(202,141.71)	(0.66)
TOTAL SUELDOS Y PRESTACIONES	32,144,823.73	(1,317,669.08)	30,827,154.65	30,625,012.94	(1,519,810.79)	(4.73 %)	(202,141.71)	(0.66 %)
2000 MATERIALES Y SUMINISTROS	9,648,883.00	618,092.47	10,266,975.47	10,244,198.81	595,315.81	6.17	(22,776.66)	(0.22)
3000 SERVICIOS GENERALES	8,353,000.00	4,447,217.06	12,800,217.06	12,717,653.13	4,364,653.13	52.25	(82,563.93)	(0.65)
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	10,425,256.11	4,021,328.34	14,446,584.45	14,445,265.80	4,020,009.69	38.56	(1,318.65)	(0.01)
<b>TOTAL GASTO CORRIENTE:</b>	<b>60,571,962.84</b>	<b>7,768,968.79</b>	<b>68,340,931.63</b>	<b>68,032,130.68</b>	<b>7,460,167.84</b>	<b>12.32 %</b>	<b>(308,800.95)</b>	<b>(0.45 %)</b>
<b>DE CAPITAL</b>								
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	2,670,000.00	(142,965.14)	2,527,034.86	2,527,034.86	(142,965.14)	(5.35)	0.00	0.00
6000 INVERSIÓN PÚBLICA	19,936,841.97	10,343,888.33	30,280,730.30	30,245,103.39	10,308,261.42	51.70	(35,626.91)	(0.12)
<b>TOTAL CAPITAL:</b>	<b>22,606,841.97</b>	<b>10,200,923.19</b>	<b>32,807,765.16</b>	<b>32,772,138.25</b>	<b>10,165,296.28</b>	<b>44.97 %</b>	<b>(35,626.91)</b>	<b>(0.11 %)</b>
<b>AMORTIZACIÓN DE DEUDA Y DISMINUCIÓN DE PASIVO</b>								
9000 DEUDA PÚBLICA	3,100,000.00	(3,100,000.00)	0.00	0.00	(3,100,000.00)	(100.00)	0.00	0.00
<b>TOTAL AMORTIZACIÓN DE DEUDA Y DISMINUCIÓN DE PASIVO</b>	<b>3,100,000.00</b>	<b>(3,100,000.00)</b>	<b>0.00</b>	<b>0.00</b>	<b>(3,100,000.00)</b>	<b>(100.00 %)</b>	<b>0.00</b>	<b>0.00 %</b>
<b>TOTAL DE EGRESOS:</b>	<b>86,278,804.81</b>	<b>14,869,891.98</b>	<b>101,148,696.79</b>	<b>100,804,268.93</b>	<b>14,525,464.12</b>	<b>16.84 %</b>	<b>(344,427.86)</b>	<b>(0.34 %)</b>