



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	48,752,250.05	1,657,635.00	50,409,885.05	50,408,531.27	1,656,281.22	3.40	(1,353.78)	(0.00)
TOTAL SUELDOS Y PRESTACIONES	48,752,250.05	1,657,635.00	50,409,885.05	50,408,531.27	1,656,281.22	3.40 %	(1,353.78)	(0.00 %)
2000 MATERIALES Y SUMINISTROS	10,225,454.95	251,475.00	10,476,929.95	10,336,970.59	111,515.64	1.09	(139,959.36)	(1.34)
3000 SERVICIOS GENERALES	14,218,151.95	3,885,494.00	18,103,645.95	17,883,503.64	3,665,351.69	25.78	(220,142.31)	(1.22)
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	12,935,734.98	6,523,975.00	19,459,709.98	19,402,688.26	6,466,953.28	49.99	(57,021.72)	(0.29)
<b>TOTAL GASTO CORRIENTE:</b>	<b>86,131,591.93</b>	<b>12,318,579.00</b>	<b>98,450,170.93</b>	<b>98,031,693.76</b>	<b>11,900,101.83</b>	<b>13.82 %</b>	<b>(418,477.17)</b>	<b>(0.43 %)</b>
<b>DE CAPITAL</b>								
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	559,999.99	435,676.00	995,675.99	991,312.31	431,312.32	77.02	(4,363.68)	(0.44)
6000 INVERSIÓN PÚBLICA	29,529,478.00	1,945,208.38	31,474,686.38	30,347,150.51	817,672.51	2.77	(1,127,535.87)	(3.58)
<b>TOTAL CAPITAL:</b>	<b>30,089,477.99</b>	<b>2,380,884.38</b>	<b>32,470,362.37</b>	<b>31,338,462.82</b>	<b>1,248,984.83</b>	<b>4.15 %</b>	<b>(1,131,899.55)</b>	<b>(3.49 %)</b>
<b>AMORTIZACIÓN DE DEUDA Y DISMINUCIÓN DE PASIVO</b>								
9000 DEUDA PÚBLICA	223,772.00	0.00	223,772.00	223,771.85	(0.15)	(0.00)	(0.15)	(0.00)
<b>TOTAL AMORTIZACIÓN DE DEUDA Y DISMINUCIÓN DE PASIVO</b>	<b>223,772.00</b>	<b>0.00</b>	<b>223,772.00</b>	<b>223,771.85</b>	<b>(0.15)</b>	<b>(0.00 %)</b>	<b>(0.15)</b>	<b>(0.00 %)</b>
<b>TOTAL DE EGRESOS:</b>	<b>116,444,841.92</b>	<b>14,699,463.38</b>	<b>131,144,305.30</b>	<b>129,593,928.43</b>	<b>13,149,086.51</b>	<b>11.29 %</b>	<b>(1,550,376.87)</b>	<b>(1.18 %)</b>