



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	201,874,844.00	94,463,427.86	296,338,271.86	289,792,118.20	87,917,274.20	43.55	(6,546,153.66)	(2.21)
TOTAL SUELDOS Y PRESTACIONES	201,874,844.00	94,463,427.86	296,338,271.86	289,792,118.20	87,917,274.20	43.55 %	(6,546,153.66)	( 2.21 % )
2000 MATERIALES Y SUMINISTROS	38,466,825.00	356,023.48	38,822,848.48	36,619,947.01	(1,846,877.99)	(4.80)	(2,202,901.47)	(5.67)
3000 SERVICIOS GENERALES	98,431,543.00	44,505,347.57	142,936,890.57	135,735,516.63	37,303,973.63	37.90	(7,201,373.94)	(5.04)
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	29,315,850.00	100,998,415.98	130,314,265.98	128,154,584.53	98,838,734.53	337.15	(2,159,681.45)	(1.66)
<b>TOTAL GASTO CORRIENTE:</b>	<b>368,089,062.00</b>	<b>240,323,214.89</b>	<b>608,412,276.89</b>	<b>590,302,166.37</b>	<b>222,213,104.37</b>	<b>60.37 %</b>	<b>(18,110,110.52)</b>	<b>( 2.98 % )</b>
<b>DE CAPITAL</b>								
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	6,864,487.00	431,763.77	7,296,250.77	6,353,905.96	(510,581.04)	(7.44)	(942,344.81)	(12.92)
6000 INVERSIÓN PÚBLICA	264,040,914.00	(12,807,540.31)	251,233,373.69	124,316,888.43	(139,724,025.57)	(52.92)	(126,916,485.26)	(50.52)
<b>TOTAL CAPITAL:</b>	<b>270,905,401.00</b>	<b>(12,375,776.54)</b>	<b>258,529,624.46</b>	<b>130,670,794.39</b>	<b>(140,234,606.61)</b>	<b>( 51.77 % )</b>	<b>(127,858,830.07)</b>	<b>( 49.46 % )</b>
<b>AMORTIZACIÓN DE DEUDA Y DISMINUCIÓN DE PASIVO</b>								
9000 DEUDA PÚBLICA	71,719,630.00	(53,421,834.83)	18,297,795.17	16,357,193.38	(55,362,436.62)	(77.19)	(1,940,601.79)	(10.61)
<b>TOTAL AMORTIZACIÓN DE DEUDA Y DISMINUCIÓN DE PASIVO</b>	<b>71,719,630.00</b>	<b>(53,421,834.83)</b>	<b>18,297,795.17</b>	<b>16,357,193.38</b>	<b>(55,362,436.62)</b>	<b>( 77.19 % )</b>	<b>(1,940,601.79)</b>	<b>( 10.61 % )</b>
<b>TOTAL DE EGRESOS:</b>	<b>710,714,093.00</b>	<b>174,525,603.52</b>	<b>885,239,696.52</b>	<b>737,330,154.14</b>	<b>26,616,061.14</b>	<b>3.74 %</b>	<b>(147,909,542.38)</b>	<b>( 16.71 % )</b>