



EGRESOS:								
CONCEPTO	PRESUPUESTO INICIAL 2013 AUTORIZADO (a)	INCREMENTO Y/O DISMINUCIÓN PRESUPUESTAL	PRESUPUESTO MODIFICADO 2013 (b)	DEVENGADO A JUNIO 2013 (c)	VARIACIÓN (a - c)	%	VARIACIÓN (b - c)	%
<b>GASTO CORRIENTE</b>								
1000 SERVICIOS PERSONALES	33,746,211.13	75,000.00	33,821,211.13	13,474,237.76	20,271,973.37	60.07	20,346,973.37	60.16
<b>TOTAL SUELDOS Y PRESTACIONES</b>	<b>33,746,211.13</b>	<b>75,000.00</b>	<b>33,821,211.13</b>	<b>13,474,237.76</b>	<b>20,271,973.37</b>	<b>60.07 %</b>	<b>20,346,973.37</b>	<b>60.16 %</b>
2000 MATERIALES Y SUMINISTROS	11,530,000.00	221,174.11	11,751,174.11	7,958,678.57	3,571,321.43	30.97	3,792,495.54	32.27
3000 SERVICIOS GENERALES	12,060,597.21	(97,000.00)	11,963,597.21	6,564,242.43	5,496,354.78	45.57	5,399,354.78	45.13
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	13,955,005.08	289,825.89	14,244,830.97	8,015,058.28	5,939,946.80	42.56	6,229,772.69	43.73
<b>TOTAL GASTO CORRIENTE:</b>	<b>71,291,813.42</b>	<b>489,000.00</b>	<b>71,780,813.42</b>	<b>36,012,217.04</b>	<b>35,279,596.38</b>	<b>49.49 %</b>	<b>35,768,596.38</b>	<b>49.83 %</b>
<b>DE CAPITAL</b>								
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	1,890,000.00	(58,510.00)	1,831,490.00	706,152.81	1,183,847.19	62.64	1,125,337.19	61.44
6000 INVERSIÓN PÚBLICA	29,136,594.98	22,173,392.94	51,309,987.92	15,488,553.03	13,648,041.95	46.84	35,821,434.89	69.81
<b>TOTAL CAPITAL:</b>	<b>31,026,594.98</b>	<b>22,114,882.94</b>	<b>53,141,477.92</b>	<b>16,194,705.84</b>	<b>14,831,889.14</b>	<b>47.80 %</b>	<b>36,946,772.08</b>	<b>69.53 %</b>
<b>AMORTIZACIÓN DE DEUDA Y DISMINUCIÓN DE PASIVO</b>								
9000 DEUDA PÚBLICA	4,500,000.00	(554,810.80)	3,945,189.20	0.00	4,500,000.00	100.00	3,945,189.20	100.00
<b>TOTAL AMORTIZACIÓN DE DEUDA Y DISMINUCIÓN DE PASIVO</b>	<b>4,500,000.00</b>	<b>(554,810.80)</b>	<b>3,945,189.20</b>	<b>0.00</b>	<b>4,500,000.00</b>	<b>100.00 %</b>	<b>3,945,189.20</b>	<b>100.00 %</b>
<b>TOTAL DE EGRESOS:</b>	<b>106,818,408.40</b>	<b>22,049,072.14</b>	<b>128,867,480.54</b>	<b>52,206,922.88</b>	<b>54,611,485.52</b>	<b>51.13 %</b>	<b>76,660,557.66</b>	<b>59.49 %</b>