

EGRESOS:

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|------------------------------------------------------------|-----------------------------------------|-----------------------------------------|---------------------------------|-------------------------------|-----------------------|------------------|--------------------|-----------------|
| CONCEPTO | PRESUPUESTO INICIAL 2013 AUTORIZADO (a) | INCREMENTO Y/O DISMINUCIÓN PRESUPUESTAL | PRESUPUESTO MODIFICADO 2013 (b) | EJERCIDO A DICIEMBRE 2013 (b) | VARIACIÓN (c - a) | % | VARIACIÓN (c - b) | % |
| GASTO CORRIENTE | | | | | | | | |
| 4101 SUELDOS Y SALARIOS | 28,860,182.38 | 6,128,274.25 | 34,988,456.63 | 30,196,898.63 | 1,336,716.25 | 4.63 | (4,791,558.00) | (13.69) |
| 4102 PRESTACIONES LABORALES | 9,495,118.93 | (3,519,657.03) | 5,975,461.90 | 10,767,019.32 | 1,271,900.39 | 13.40 | 4,791,557.42 | 80.19 |
| TOTAL SUELDOS Y PRESTACIONES | 38,355,301.31 | 2,608,617.22 | 40,963,918.53 | 40,963,917.95 | 2,608,616.64 | 6.80 % | (0.58) | (0.00 %) |
| 4103 MATERIALES Y SUMINISTROS | 10,674,345.79 | 6,414,034.78 | 17,088,380.57 | 17,088,380.60 | 6,414,034.81 | 60.09 | 0.03 | 0.00 |
| 4104 SERVICIOS GENERALES | 4,819,995.77 | 2,903,703.33 | 7,723,699.10 | 7,723,699.10 | 2,903,703.33 | 60.24 | 0.00 | 0.00 |
| 4105 GASTOS ADMINISTRATIVOS | 7,965,166.43 | 1,378,535.38 | 9,343,701.81 | 9,319,229.68 | 1,354,063.25 | 17.00 | (24,472.13) | (0.26) |
| 4106 APOYOS A ORGANISMOS Y ASISTENCIA SOCIAL | 5,316,192.49 | 4,530,227.79 | 9,846,420.28 | 9,246,417.80 | 3,930,225.31 | 73.93 | (600,002.48) | (6.09) |
| 4110 SUBSIDIOS Y TRANSFERENCIAS | 5,561,614.50 | (588,171.55) | 4,973,442.95 | 4,973,442.95 | (588,171.55) | (10.58) | 0.00 | 0.00 |
| 4201 PRESUPUESTO DE EJERCICIOS ANTERIORES | 0.00 | 4,832.19 | 4,832.19 | 604,835.20 | 604,835.20 | 0.00 | 600,003.01 | 12,416.79 |
| TOTAL GASTO CORRIENTE: | 72,692,616.29 | 17,251,779.14 | 89,944,395.43 | 89,919,923.28 | 17,227,306.99 | 23.70 % | (24,472.15) | (0.03 %) |
| DE CAPITAL | | | | | | | | |
| 4108 ADQUISICIONES | 2,471,231.09 | (700,368.01) | 1,770,863.08 | 1,770,863.08 | (700,368.01) | (28.34) | 0.00 | 0.00 |
| 4109 CONSTRUCCIONES | 44,115,384.03 | 22,509,371.67 | 66,624,755.70 | 66,624,755.70 | 22,509,371.67 | 51.02 | 0.00 | 0.00 |
| TOTAL CAPITAL: | 46,586,615.12 | 21,809,003.66 | 68,395,618.78 | 68,395,618.78 | 21,809,003.66 | 46.81 % | 0.00 | 0.00 % |
| AMORTIZACIÓN DE DEUDA Y DISMINUCIÓN DE PASIVO | | | | | | | | |
| 4107 DEUDA PÚBLICA | 345,074.40 | 0.00 | 345,074.40 | 345,074.40 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4111 PASIVOS A CORTO PLAZO | 3,875,597.12 | (2,927,178.19) | 948,418.93 | 972,891.08 | (2,902,706.04) | (74.90) | 24,472.15 | 2.58 |
| TOTAL AMORTIZACIÓN DE DEUDA Y DISMINUCIÓN DE PASIVO | 4,220,671.52 | (2,927,178.19) | 1,293,493.33 | 1,317,965.48 | (2,902,706.04) | (68.77 %) | 24,472.15 | 1.89 % |
| TOTAL DE EGRESOS: | 123,499,902.93 | 36,133,604.61 | 159,633,507.54 | 159,633,507.54 | 36,133,604.61 | 29.26 % | 0.00 | 0.00 % |