



**EJERCICIO DEL EGRESO:**

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	84,670,525.40	(2,437,378.31)	82,233,147.09	45,833,976.49	38,836,548.91	45.87	36,399,170.60	44.26
<b>TOTAL SUELDOS Y PRESTACIONES</b>	<b>84,670,525.40</b>	<b>(2,437,378.31)</b>	<b>82,233,147.09</b>	<b>45,833,976.49</b>	<b>38,836,548.91</b>	<b>45.87 %</b>	<b>36,399,170.60</b>	<b>44.26 %</b>
2000 MATERIALES Y SUMINISTROS	29,413,875.16	(627,939.58)	28,785,935.58	16,919,571.71	12,494,303.45	42.48	11,866,363.87	41.22
3000 SERVICIOS GENERALES	22,138,870.85	3,183,000.00	25,321,870.85	13,155,798.12	8,983,072.73	40.58	12,166,072.73	48.05
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	20,383,500.00	1,950,906.31	22,334,406.31	14,083,821.48	6,299,678.52	30.91	8,250,584.83	36.94
<b>TOTAL GASTO CORRIENTE:</b>	<b>156,606,771.41</b>	<b>2,068,588.42</b>	<b>158,675,359.83</b>	<b>89,993,167.80</b>	<b>66,613,603.61</b>	<b>42.54 %</b>	<b>68,682,192.03</b>	<b>43.28 %</b>
<b>DE CAPITAL</b>								
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	4,106,626.08	8,610,939.58	12,717,565.66	10,660,436.01	(6,553,809.93)	(159.59)	2,057,129.65	16.18
6000 INVERSIÓN PÚBLICA	50,635,199.57	(2,500,000.00)	48,135,199.57	18,634,939.23	32,000,260.34	63.20	29,500,260.34	61.29
<b>TOTAL CAPITAL:</b>	<b>54,741,825.65</b>	<b>6,110,939.58</b>	<b>60,852,765.23</b>	<b>29,295,375.24</b>	<b>25,446,450.41</b>	<b>46.48 %</b>	<b>31,557,389.99</b>	<b>51.86 %</b>
<b>AMORTIZACIÓN DE DEUDA Y DISMINUCIÓN DE PASIVO</b>								
9000 DEUDA PÚBLICA	7,226,137.48	(957,528.00)	6,268,609.48	716,692.17	6,509,445.31	90.08	5,551,917.31	88.57
<b>TOTAL AMORTIZACIÓN DE DEUDA Y DISMINUCIÓN DE PASIVO</b>	<b>7,226,137.48</b>	<b>(957,528.00)</b>	<b>6,268,609.48</b>	<b>716,692.17</b>	<b>6,509,445.31</b>	<b>90.08 %</b>	<b>5,551,917.31</b>	<b>88.57 %</b>
<b>TOTAL DE EGRESOS:</b>	<b>218,574,734.54</b>	<b>7,222,000.00</b>	<b>225,796,734.54</b>	<b>120,005,235.21</b>	<b>98,569,499.33</b>	<b>45.10 %</b>	<b>105,791,499.33</b>	<b>46.85 %</b>