



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	237,878,194.22	26,789,747.89	264,667,942.11	143,890,255.17	93,987,939.05	39.51	120,777,686.94	45.63
<b>TOTAL SUELDOS Y PRESTACIONES</b>	<b>237,878,194.22</b>	<b>26,789,747.89</b>	<b>264,667,942.11</b>	<b>143,890,255.17</b>	<b>93,987,939.05</b>	<b>39.51 %</b>	<b>120,777,686.94</b>	<b>45.63 %</b>
2000 MATERIALES Y SUMINISTROS	40,902,945.86	5,480,992.31	46,383,938.17	18,580,737.49	22,322,208.37	54.57	27,803,200.68	59.94
3000 SERVICIOS GENERALES	108,673,955.92	29,629,841.28	138,303,797.20	68,105,702.67	40,568,253.25	37.33	70,198,094.53	50.76
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	32,778,011.00	47,178,331.51	79,956,342.51	49,227,617.76	(16,449,606.76)	(50.18)	30,728,724.75	38.43
<b>TOTAL GASTO CORRIENTE:</b>	<b>420,233,107.00</b>	<b>109,078,912.99</b>	<b>529,312,019.99</b>	<b>279,804,313.09</b>	<b>140,428,793.91</b>	<b>33.42 %</b>	<b>249,507,706.90</b>	<b>47.14 %</b>
<b>DE CAPITAL</b>								
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	10,255,496.00	(3,410,371.17)	6,845,124.83	1,512,792.82	8,742,703.18	85.25	5,332,332.01	77.90
6000 INVERSIÓN PÚBLICA	121,735,119.00	38,257,789.95	159,992,908.95	54,239,719.32	67,495,399.68	55.44	105,753,189.63	66.10
<b>TOTAL CAPITAL:</b>	<b>131,990,615.00</b>	<b>34,847,418.78</b>	<b>166,838,033.78</b>	<b>55,752,512.14</b>	<b>76,238,102.86</b>	<b>57.76 %</b>	<b>111,085,521.64</b>	<b>66.58 %</b>
<b>AMORTIZACIÓN DE DEUDA Y DISMINUCIÓN DE PASIVO</b>								
9000 DEUDA PÚBLICA	77,330,717.00	1,100,000.00	78,430,717.00	5,138,889.94	72,191,827.06	93.35	73,291,827.06	93.45
<b>TOTAL AMORTIZACIÓN DE DEUDA Y DISMINUCIÓN DE PASIVO</b>	<b>77,330,717.00</b>	<b>1,100,000.00</b>	<b>78,430,717.00</b>	<b>5,138,889.94</b>	<b>72,191,827.06</b>	<b>93.35 %</b>	<b>73,291,827.06</b>	<b>93.45 %</b>
<b>TOTAL DE EGRESOS:</b>	<b>629,554,439.00</b>	<b>145,026,331.77</b>	<b>774,580,770.77</b>	<b>340,695,715.17</b>	<b>288,858,723.83</b>	<b>45.88 %</b>	<b>433,885,055.60</b>	<b>56.02 %</b>