



**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>								
SERVICIOS PERSONALES	522,253,227.08	(1,799,142.00)	520,454,085.08	261,072,218.16	261,181,008.92	50.01	259,381,866.92	49.84
<b>TOTAL SUELDOS Y PRESTACIONES</b>	<b>522,253,227.08</b>	<b>(1,799,142.00)</b>	<b>520,454,085.08</b>	<b>261,072,218.16</b>	<b>261,181,008.92</b>	<b>50.01 %</b>	<b>259,381,866.92</b>	<b>49.84 %</b>
MATERIALES Y SUMINISTROS	153,028,263.35	6,669,166.71	159,697,430.06	71,418,578.01	81,609,685.34	53.33	88,278,852.05	55.28
SERVICIOS GENERALES	145,616,722.41	14,667,813.63	160,284,536.04	71,783,346.35	73,833,376.06	50.70	88,501,189.69	55.22
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	160,718,135.87	1,330,848.00	162,048,983.87	88,291,497.92	72,426,637.95	45.06	73,757,485.95	45.52
GASTOS DE EJERCICIOS ANTERIORES	0.00	0.00	0.00	17,253,171.76	(17,253,171.76)	0.00	(17,253,171.76)	0.00
<b>TOTAL GASTO CORRIENTE:</b>	<b>981,616,348.71</b>	<b>20,868,686.34</b>	<b>1,002,485,035.05</b>	<b>509,818,812.20</b>	<b>471,797,536.51</b>	<b>48.06 %</b>	<b>492,666,222.85</b>	<b>49.14 %</b>
<b>DE CAPITAL</b>								
BIENES MUEBLES, INMUEBLES E INTANGIBLES	33,202,860.94	12,428,475.66	45,631,336.60	10,603,274.84	22,599,586.10	68.07	35,028,061.76	76.76
INVERSIÓN PÚBLICA	117,451,314.85	66,067,397.63	183,518,712.48	103,655,681.55	13,795,633.30	11.75	79,863,030.93	43.52
<b>TOTAL CAPITAL:</b>	<b>150,654,175.79</b>	<b>78,495,873.29</b>	<b>229,150,049.08</b>	<b>114,258,956.39</b>	<b>36,395,219.40</b>	<b>24.16 %</b>	<b>114,891,092.69</b>	<b>50.14 %</b>
<b>AMORTIZACIÓN DE DEUDA Y DISMINUCIÓN DE PASIVO</b>								
DEUDA PÚBLICA	112,471,846.12	(34,556,565.25)	77,915,280.87	10,545,184.88	101,926,661.24	90.62	67,370,095.99	86.47
<b>TOTAL AMORTIZACIÓN DE DEUDA Y DISMINUCIÓN DE PASIVO</b>	<b>112,471,846.12</b>	<b>(34,556,565.25)</b>	<b>77,915,280.87</b>	<b>10,545,184.88</b>	<b>101,926,661.24</b>	<b>90.62 %</b>	<b>67,370,095.99</b>	<b>86.47 %</b>
<b>TOTAL DE EGRESOS:</b>	<b>1,244,742,370.62</b>	<b>64,807,994.38</b>	<b>1,309,550,365.00</b>	<b>634,622,953.47</b>	<b>610,119,417.15</b>	<b>49.02 %</b>	<b>674,927,411.53</b>	<b>51.54 %</b>