



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)	%
GASTO CORRIENTE								
1000 SERVICIOS PERSONALES	47,863,990.08	(624,465.29)	47,239,524.79	23,788,680.82	24,075,309.26	50.30	23,450,843.97	49.64
TOTAL SUELDOS Y PRESTACIONES	47,863,990.08	(624,465.29)	47,239,524.79	23,788,680.82	24,075,309.26	50.30 %	23,450,843.97	49.64 %
2000 MATERIALES Y SUMINISTROS	12,951,541.17	617,874.48	13,569,415.65	7,345,545.87	5,605,995.30	43.28	6,223,869.78	45.87
3000 SERVICIOS GENERALES	21,853,508.19	1,910,647.28	23,764,155.47	12,274,492.85	9,579,015.34	43.83	11,489,662.62	48.35
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	10,022,510.00	11,871.00	10,034,381.00	5,432,698.04	4,589,811.96	45.80	4,601,682.96	45.86
TOTAL GASTO CORRIENTE:	92,691,549.44	1,915,927.47	94,607,476.91	48,841,417.58	43,850,131.86	47.31 %	45,766,059.33	48.37 %
DE CAPITAL								
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	720,000.00	392,543.00	1,112,543.00	468,900.68	251,099.32	34.87	643,642.32	57.85
6000 INVERSIÓN PÚBLICA	31,350,000.00	25,205,425.71	56,555,425.71	40,289,113.62	(8,939,113.62)	(28.51)	16,266,312.09	28.76
TOTAL CAPITAL:	32,070,000.00	25,597,968.71	57,667,968.71	40,758,014.30	(8,688,014.30)	(27.09 %)	16,909,954.41	29.32 %
AMORTIZACIÓN DE DEUDA Y DISMINUCIÓN DE PASIVO								
9000 DEUDA PÚBLICA	5,018,392.56	(1,970,292.10)	3,048,100.46	0.00	5,018,392.56	100.00	3,048,100.46	100.00
TOTAL AMORTIZACIÓN DE DEUDA Y DISMINUCIÓN DE PASIVO	5,018,392.56	(1,970,292.10)	3,048,100.46	0.00	5,018,392.56	100.00 %	3,048,100.46	100.00 %
TOTAL DE EGRESOS:	129,779,942.00	25,543,604.08	155,323,546.08	89,599,431.88	40,180,510.12	30.96 %	65,724,114.20	42.31 %