



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	127,900,058.74	(37,029,055.93)	90,871,002.81	60,030,327.14	67,869,731.60	53.06	30,840,675.67	33.94
TOTAL SUELDOS Y PRESTACIONES	127,900,058.74	(37,029,055.93)	90,871,002.81	60,030,327.14	67,869,731.60	53.06 %	30,840,675.67	33.94 %
2000 MATERIALES Y SUMINISTROS	30,374,247.89	7,557,253.74	37,931,501.63	23,567,462.11	6,806,785.78	22.41	14,364,039.52	37.87
3000 SERVICIOS GENERALES	61,247,454.89	25,726,766.91	86,974,221.80	36,733,929.18	24,513,525.71	40.02	50,240,292.62	57.76
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	24,826,645.82	1,758,506.56	26,585,152.38	12,240,433.76	12,586,212.06	50.70	14,344,718.62	53.96
TOTAL GASTO CORRIENTE:	244,348,407.34	(1,986,528.72)	242,361,878.62	132,572,152.19	111,776,255.15	45.74 %	109,789,726.43	45.30 %
DE CAPITAL								
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	3,851,121.06	3,967,162.00	7,818,283.06	511,438.47	3,339,682.59	86.72	7,306,844.59	93.46
6000 INVERSIÓN PÚBLICA	54,061,400.58	23,856,493.08	77,917,893.66	32,481,921.69	21,579,478.89	39.92	45,435,971.97	58.31
TOTAL CAPITAL:	57,912,521.64	27,823,655.08	85,736,176.72	32,993,360.16	24,919,161.48	43.03 %	52,742,816.56	61.52 %
AMORTIZACIÓN DE DEUDA Y DISMINUCIÓN DE PASIVO								
9000 DEUDA PÚBLICA	7,251,042.42	12,000,000.00	19,251,042.42	0.00	7,251,042.42	100.00	19,251,042.42	100.00
TOTAL AMORTIZACIÓN DE DEUDA Y DISMINUCIÓN DE PASIVO	7,251,042.42	12,000,000.00	19,251,042.42	0.00	7,251,042.42	100.00 %	19,251,042.42	100.00 %
TOTAL DE EGRESOS:	309,511,971.40	37,837,126.36	347,349,097.76	165,565,512.35	143,946,459.05	46.51 %	181,783,585.41	52.33 %