



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	85,062,068.36	2,399,758.25	87,461,826.61	40,422,855.86	44,639,212.50	52.48	47,038,970.75	53.78
<b>TOTAL SUELDOS Y PRESTACIONES</b>	<b>85,062,068.36</b>	<b>2,399,758.25</b>	<b>87,461,826.61</b>	<b>40,422,855.86</b>	<b>44,639,212.50</b>	<b>52.48 %</b>	<b>47,038,970.75</b>	<b>53.78 %</b>
2000 MATERIALES Y SUMINISTROS	16,395,089.14	352,627.24	16,747,716.38	8,457,145.92	7,937,943.22	48.42	8,290,570.46	49.50
3000 SERVICIOS GENERALES	26,605,612.39	1,578,516.76	28,184,129.15	11,997,577.18	14,608,035.21	54.91	16,186,551.97	57.43
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	17,074,086.12	458,383.35	17,532,469.47	8,771,480.41	8,302,605.71	48.63	8,760,989.06	49.97
<b>TOTAL GASTO CORRIENTE:</b>	<b>145,136,856.01</b>	<b>4,789,285.60</b>	<b>149,926,141.61</b>	<b>69,649,059.37</b>	<b>75,487,796.64</b>	<b>52.01 %</b>	<b>80,277,082.24</b>	<b>53.54 %</b>
<b>DE CAPITAL</b>								
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	6,021,211.15	135,000.00	6,156,211.15	770,911.65	5,250,299.50	87.20	5,385,299.50	87.48
6000 INVERSIÓN PÚBLICA	81,819,398.43	18,502,102.25	100,321,500.68	52,463,223.50	29,356,174.93	35.88	47,858,277.18	47.70
<b>TOTAL CAPITAL:</b>	<b>87,840,609.58</b>	<b>18,637,102.25</b>	<b>106,477,711.83</b>	<b>53,234,135.15</b>	<b>34,606,474.43</b>	<b>39.40 %</b>	<b>53,243,576.68</b>	<b>50.00 %</b>
<b>AMORTIZACIÓN DE DEUDA Y DISMINUCIÓN DE PASIVO</b>								
9000 DEUDA PÚBLICA	11,570,227.00	(4,179,285.60)	7,390,941.40	1,043,622.17	10,526,604.83	90.98	6,347,319.23	85.88
<b>TOTAL AMORTIZACIÓN DE DEUDA Y DISMINUCIÓN DE PASIVO</b>	<b>11,570,227.00</b>	<b>(4,179,285.60)</b>	<b>7,390,941.40</b>	<b>1,043,622.17</b>	<b>10,526,604.83</b>	<b>90.98 %</b>	<b>6,347,319.23</b>	<b>85.88 %</b>
<b>TOTAL DE EGRESOS:</b>	<b>244,547,692.59</b>	<b>19,247,102.25</b>	<b>263,794,794.84</b>	<b>123,926,816.69</b>	<b>120,620,875.90</b>	<b>49.32 %</b>	<b>139,867,978.15</b>	<b>53.02 %</b>