



**EGRESOS:**

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CONCEPTO	PRESUPUESTO INICIAL 2013 AUTORIZADO (a)	INCREMENTO Y/O DISMINUCIÓN PRESUPUESTAL	PRESUPUESTO MODIFICADO 2013 (b)	DEVENGADO A DICIEMBRE 2013 (c)	VARIACIÓN (c - a)	%	VARIACIÓN (c - b)	%
<b>GASTO CORRIENTE</b>								
1000 SERVICIOS PERSONALES	40,555,455.43	1,634,413.72	42,189,869.15	42,863,295.46	2,307,840.03	5.69	673,426.31	1.60
<b>TOTAL SUELDOS Y PRESTACIONES</b>	<b>40,555,455.43</b>	<b>1,634,413.72</b>	<b>42,189,869.15</b>	<b>42,863,295.46</b>	<b>2,307,840.03</b>	<b>5.69 %</b>	<b>673,426.31</b>	<b>1.60 %</b>
2000 MATERIALES Y SUMINISTROS	3,769,142.76	2,090,794.55	5,859,937.31	6,143,391.65	2,374,248.89	62.99	283,454.34	4.84
3000 SERVICIOS GENERALES	11,340,780.69	311,189.76	11,651,970.45	12,180,449.65	839,668.96	7.40	528,479.20	4.54
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	6,686,090.00	3,123,711.13	9,809,801.13	9,813,634.86	3,127,544.86	46.78	3,833.73	0.04
<b>TOTAL GASTO CORRIENTE:</b>	<b>62,351,468.88</b>	<b>7,160,109.16</b>	<b>69,511,578.04</b>	<b>71,000,771.62</b>	<b>8,649,302.74</b>	<b>13.87 %</b>	<b>1,489,193.58</b>	<b>2.14 %</b>
<b>DE CAPITAL</b>								
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	1,282,000.00	(672,700.00)	609,300.00	616,044.12	(665,955.88)	(51.95)	6,744.12	1.11
6000 INVERSIÓN PÚBLICA	15,927,982.31	11,086,351.49	27,014,333.80	27,129,229.98	11,201,247.67	70.32	114,896.18	0.43
<b>TOTAL CAPITAL:</b>	<b>17,209,982.31</b>	<b>10,413,651.49</b>	<b>27,623,633.80</b>	<b>27,745,274.10</b>	<b>10,535,291.79</b>	<b>61.22 %</b>	<b>121,640.30</b>	<b>0.44 %</b>
<b>AMORTIZACIÓN DE DEUDA Y DISMINUCIÓN DE PASIVO</b>								
9000 DEUDA PÚBLICA	1,981,111.81	(1,598,382.56)	382,729.25	(0.00)	(1,981,111.81)	(100.00)	(382,729.25)	(100.00)
<b>TOTAL AMORTIZACIÓN DE DEUDA Y DISMINUCIÓN DE PASIVO</b>	<b>1,981,111.81</b>	<b>(1,598,382.56)</b>	<b>382,729.25</b>	<b>(0.00)</b>	<b>(1,981,111.81)</b>	<b>( 100.00 % )</b>	<b>(382,729.25)</b>	<b>( 100.00 % )</b>
<b>TOTAL DE EGRESOS:</b>	<b>81,542,563.00</b>	<b>15,975,378.09</b>	<b>97,517,941.09</b>	<b>98,746,045.72</b>	<b>17,203,482.72</b>	<b>21.10 %</b>	<b>1,228,104.63</b>	<b>1.26 %</b>