



## EJERCICIO DEL EGRESO:

EGRESOS:								
CONCEPTO	PRESUPUESTO DE EGRESOS APROBADO (a)	AMPLIACIONES/ (REDUCCIONES)	PRESUPUESTO DE EGRESOS MODIFICADO (b)	EGRESOS DEVENGADOS (c)	VARIACIÓN (c - a)	%	VARIACIÓN (c - b)	%
<b>GASTO CORRIENTE</b>								
1000 SERVICIOS PERSONALES	41,955,248.76	(3,923,431.74)	38,031,817.02	37,930,398.87	(4,024,849.89)	(9.59)	(101,418.15)	(0.27)
<b>TOTAL SUELDOS Y PRESTACIONES</b>	<b>41,955,248.76</b>	<b>(3,923,431.74)</b>	<b>38,031,817.02</b>	<b>37,930,398.87</b>	<b>(4,024,849.89)</b>	<b>(9.59 %)</b>	<b>(101,418.15)</b>	<b>(0.27 %)</b>
2000 MATERIALES Y SUMINISTROS	8,309,709.00	10,493,149.86	18,802,858.86	17,845,591.35	9,535,882.35	114.76	(957,267.51)	(5.09)
3000 SERVICIOS GENERALES	15,524,348.44	42,440.21	15,566,788.65	15,464,371.55	(59,976.89)	(0.39)	(102,417.10)	(0.66)
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	12,241,949.84	3,170,203.94	15,412,153.78	15,397,539.78	3,155,589.94	25.78	(14,614.00)	(0.09)
<b>TOTAL GASTO CORRIENTE:</b>	<b>78,031,256.04</b>	<b>9,782,362.27</b>	<b>87,813,618.31</b>	<b>86,637,901.55</b>	<b>8,606,645.51</b>	<b>11.03 %</b>	<b>(1,175,716.76)</b>	<b>(1.34 %)</b>
<b>DE CAPITAL</b>								
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	2,087,808.36	(958,368.51)	1,129,439.85	1,126,832.90	(960,975.46)	(46.03)	(2,606.95)	(0.23)
6000 INVERSIÓN PÚBLICA	33,547,702.32	24,183,854.89	57,731,557.21	57,625,894.62	24,078,192.30	71.77	(105,662.59)	(0.18)
<b>TOTAL CAPITAL:</b>	<b>35,635,510.68</b>	<b>23,225,486.38</b>	<b>58,860,997.06</b>	<b>58,752,727.52</b>	<b>23,117,216.84</b>	<b>64.87 %</b>	<b>(108,269.54)</b>	<b>(0.18 %)</b>
<b>AMORTIZACIÓN DE DEUDA Y DISMINUCIÓN DE PASIVO</b>								
9000 DEUDA PÚBLICA	2,456,215.44	(1,939,435.79)	516,779.65	516,779.65	(1,939,435.79)	(78.96)	0.00	0.00
<b>TOTAL AMORTIZACIÓN DE DEUDA Y DISMINUCIÓN DE PASIVO</b>	<b>2,456,215.44</b>	<b>(1,939,435.79)</b>	<b>516,779.65</b>	<b>516,779.65</b>	<b>(1,939,435.79)</b>	<b>(78.96 %)</b>	<b>0.00</b>	<b>0.00 %</b>
<b>TOTAL DE EGRESOS:</b>	<b>116,122,982.16</b>	<b>31,068,412.86</b>	<b>147,191,395.02</b>	<b>145,907,408.72</b>	<b>29,784,426.56</b>	<b>25.65 %</b>	<b>(1,283,986.30)</b>	<b>(0.87 %)</b>