



**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	47,883,489.50	2,718,428.92	50,601,918.42	50,594,911.85	2,711,422.35	5.66	(7,006.57)	(0.01)
<b>TOTAL SUELDOS Y PRESTACIONES</b>	<b>47,883,489.50</b>	<b>2,718,428.92</b>	<b>50,601,918.42</b>	<b>50,594,911.85</b>	<b>2,711,422.35</b>	<b>5.66%</b>	<b>(7,006.57)</b>	<b>(0.01%)</b>
2000 MATERIALES Y SUMINISTROS	3,057,594.25	3,428,135.44	6,485,729.69	6,485,729.69	3,428,135.44	112.12	0.00	0.00
3000 SERVICIOS GENERALES	6,908,006.09	4,121,269.44	11,029,275.53	11,015,433.18	4,107,427.09	59.46	(13,842.35)	(0.13)
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	5,412,971.00	924,671.72	6,337,642.72	6,318,134.72	905,163.72	16.72	(19,508.00)	(0.31)
<b>TOTAL GASTO CORRIENTE:</b>	<b>63,262,060.84</b>	<b>11,192,505.52</b>	<b>74,454,566.36</b>	<b>74,414,209.44</b>	<b>11,152,148.60</b>	<b>17.63%</b>	<b>(40,356.92)</b>	<b>(0.05%)</b>
<b>DE CAPITAL</b>								
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	627,000.00	(337,929.70)	289,070.30	289,070.30	(337,929.70)	(53.90)	0.00	0.00
6000 INVERSIÓN PÚBLICA	21,025,298.81	800,274.19	21,825,573.00	17,446,939.27	(3,578,359.54)	(17.02)	(4,378,633.73)	(20.06)
<b>TOTAL CAPITAL:</b>	<b>21,652,298.81</b>	<b>462,344.49</b>	<b>22,114,643.30</b>	<b>17,736,009.57</b>	<b>(3,916,289.24)</b>	<b>(18.09%)</b>	<b>(4,378,633.73)</b>	<b>(19.80%)</b>
<b>AMORTIZACIÓN DE DEUDA Y DISMINUCIÓN DE PASIVO</b>								
9000 DEUDA PÚBLICA	3,000,000.00	(3,000,000.00)	0.00	0.00	(3,000,000.00)	(100.00)	0.00	0.00
<b>TOTAL AMORTIZACIÓN DE DEUDA Y DISMINUCIÓN DE PASIVO</b>	<b>3,000,000.00</b>	<b>(3,000,000.00)</b>	<b>0.00</b>	<b>0.00</b>	<b>(3,000,000.00)</b>	<b>(100.00%)</b>	<b>0.00</b>	<b>0.00%</b>
<b>TOTAL DE EGRESOS:</b>	<b>87,914,359.65</b>	<b>8,654,850.01</b>	<b>96,569,209.66</b>	<b>92,150,219.01</b>	<b>4,235,859.36</b>	<b>4.82%</b>	<b>(4,418,990.65)</b>	<b>(4.58%)</b>