



**EJERCICIO DEL EGRESO.**

EGRESOS:								
CONCEPTO	PRESUPUESTO DE EGRESOS APROBADO (a)	AMPLIACIONES/ (REDUCCIONES)	PRESUPUESTO DE EGRESOS MODIFICADO (b)	EGRESOS DEVENGADOS (c)	VARIACIÓN (a - c)	%	VARIACIÓN (b - c)	%
<b>GASTO CORRIENTE</b>								
1000 SERVICIOS PERSONALES	40,548,194.68	377,000.00	40,925,194.68	18,106,639.69	22,441,554.99	55.35	22,818,554.99	55.76
<b>TOTAL SUELDOS Y PRESTACIONES</b>	<b>40,548,194.68</b>	<b>377,000.00</b>	<b>40,925,194.68</b>	<b>18,106,639.69</b>	<b>22,441,554.99</b>	<b>55.35 %</b>	<b>22,818,554.99</b>	<b>55.76 %</b>
2000 MATERIALES Y SUMINISTROS	13,231,486.05	23,000.00	13,254,486.05	6,054,151.06	7,177,334.99	54.24	7,200,334.99	54.32
3000 SERVICIOS GENERALES	17,279,530.59	(639,000.00)	16,640,530.59	5,917,026.43	11,362,504.16	65.76	10,723,504.16	64.44
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	15,951,845.84	240,000.00	16,191,845.84	7,882,595.84	8,069,250.00	50.59	8,309,250.00	51.32
<b>TOTAL GASTO CORRIENTE:</b>	<b>87,011,057.16</b>	<b>1,000.00</b>	<b>87,012,057.16</b>	<b>37,960,413.02</b>	<b>49,050,644.14</b>	<b>56.37 %</b>	<b>49,051,644.14</b>	<b>56.37 %</b>
<b>DE CAPITAL</b>								
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	2,420,096.09	0.00	2,420,096.09	1,312,049.00	1,108,047.09	45.79	1,108,047.09	45.79
6000 INVERSIÓN PÚBLICA	36,107,001.97	7,120,682.76	43,227,684.73	21,203,125.71	14,903,876.26	41.28	22,024,559.02	50.95
<b>TOTAL CAPITAL:</b>	<b>38,527,098.06</b>	<b>7,120,682.76</b>	<b>45,647,780.82</b>	<b>22,515,174.71</b>	<b>16,011,923.35</b>	<b>41.56 %</b>	<b>23,132,606.11</b>	<b>50.68 %</b>
<b>AMORTIZACIÓN DE DEUDA Y DISMINUCIÓN DE PASIVO</b>								
9000 DEUDA PÚBLICA	550,000.00	0.00	550,000.00	299,933.41	250,066.59	45.47	250,066.59	45.47
<b>TOTAL AMORTIZACIÓN DE DEUDA Y DISMINUCIÓN DE PASIVO</b>	<b>550,000.00</b>	<b>0.00</b>	<b>550,000.00</b>	<b>299,933.41</b>	<b>250,066.59</b>	<b>45.47 %</b>	<b>250,066.59</b>	<b>45.47 %</b>
<b>TOTAL DE EGRESOS:</b>	<b>126,088,155.22</b>	<b>7,121,682.76</b>	<b>133,209,837.98</b>	<b>60,775,521.14</b>	<b>65,312,634.08</b>	<b>51.80 %</b>	<b>72,434,316.84</b>	<b>54.38 %</b>