



### 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	(350,519.04)	40,197,675.64	38,996,894.67	1,551,300.01	3.83	1,200,780.97	2.99
<b>TOTAL SUELDOS Y PRESTACIONES</b>	<b>40,548,194.68</b>	<b>(350,519.04)</b>	<b>40,197,675.64</b>	<b>38,996,894.67</b>	<b>1,551,300.01</b>	<b>3.83 %</b>	<b>1,200,780.97</b>	<b>2.99 %</b>
2000 MATERIALES Y SUMINISTROS	13,231,486.05	4,143,175.77	17,374,661.82	19,309,801.00	(6,078,314.95)	(45.94)	(1,935,139.18)	(11.14)
3000 SERVICIOS GENERALES	17,279,530.59	(3,745,058.60)	13,534,471.99	12,541,351.04	4,738,179.55	27.42	993,120.95	7.34
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	15,951,845.84	6,688,643.12	22,640,488.96	22,220,845.16	(6,268,999.32)	(39.30)	419,643.80	1.85
<b>TOTAL GASTO CORRIENTE:</b>	<b>87,011,057.16</b>	<b>6,736,241.25</b>	<b>93,747,298.41</b>	<b>93,068,891.87</b>	<b>(6,057,834.71)</b>	<b>( 6.96 % )</b>	<b>678,406.54</b>	<b>0.72 %</b>
<b>GASTO DE CAPITAL</b>								
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	2,420,096.09	(513,073.09)	1,907,023.00	1,352,002.00	1,068,094.09	44.13	555,021.00	29.10
6000 INVERSIÓN PÚBLICA	36,107,001.95	23,842,559.83	59,949,561.78	59,783,040.07	(23,676,038.12)	(65.57)	166,521.71	0.28
<b>TOTAL GASTO DE CAPITAL:</b>	<b>38,527,098.04</b>	<b>23,329,486.74</b>	<b>61,856,584.78</b>	<b>61,135,042.07</b>	<b>(22,607,944.03)</b>	<b>( 58.68 % )</b>	<b>721,542.71</b>	<b>1.17 %</b>
<b>AMORTIZACIÓN DE DEUDA Y DISMINUCIÓN DE PASIVO</b>								
9000 DEUDA PÚBLICA	550,000.00	135,167.03	685,167.03	595,590.06	(45,590.06)	(8.29)	89,576.97	13.07
<b>TOTAL AMORTIZACIÓN DE DEUDA Y DISMINUCIÓN DE PASIVO</b>	<b>550,000.00</b>	<b>135,167.03</b>	<b>685,167.03</b>	<b>595,590.06</b>	<b>(45,590.06)</b>	<b>( 8.29 % )</b>	<b>89,576.97</b>	<b>13.07 %</b>
<b>TOTAL DE EGRESOS:</b>	<b>126,088,155.20</b>	<b>30,200,895.02</b>	<b>156,289,050.22</b>	<b>154,799,524.00</b>	<b>(28,711,368.80)</b>	<b>( 22.77 % )</b>	<b>1,489,526.22</b>	<b>0.95 %</b>