



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) | % |
| GASTO CORRIENTE | | | | | | | | |
| 1000 SERVICIOS PERSONALES | 1,454,047,381.82 | 8,830,989.13 | 1,462,878,370.95 | 631,592,003.69 | 822,455,378.13 | 56.56 | 831,286,367.26 | 56.83 |
| TOTAL SUELDOS Y PRESTACIONES | 1,454,047,381.82 | 8,830,989.13 | 1,462,878,370.95 | 631,592,003.69 | 822,455,378.13 | 56.56 % | 831,286,367.26 | 56.83 % |
| 2000 MATERIALES Y SUMINISTROS | 276,014,842.22 | 13,518,258.48 | 289,533,100.70 | 137,576,713.31 | 138,438,128.91 | 50.16 | 151,956,387.39 | 52.48 |
| 3000 SERVICIOS GENERALES | 708,845,603.93 | 29,895,116.07 | 738,740,720.00 | 306,138,551.61 | 402,707,052.32 | 56.81 | 432,602,168.39 | 58.56 |
| 4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 298,544,818.65 | 16,588,798.00 | 315,133,616.65 | 165,495,349.45 | 133,049,469.20 | 44.57 | 149,638,267.20 | 47.48 |
| TOTAL GASTO CORRIENTE: | 2,737,452,646.62 | 68,833,161.68 | 2,806,285,808.30 | 1,240,802,618.06 | 1,496,650,028.56 | 54.67 % | 1,565,483,190.24 | 55.78 % |
| DE CAPITAL | | | | | | | | |
| 5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES | 25,350,000.00 | 6,251,427.00 | 31,601,427.00 | 18,055,631.84 | 7,294,368.16 | 28.77 | 13,545,795.16 | 42.86 |
| 6000 INVERSIÓN PÚBLICA | 154,063,723.04 | 365,491,773.02 | 519,555,496.06 | 253,766,980.32 | (99,703,257.28) | (64.72) | 265,788,515.74 | 51.16 |
| TOTAL CAPITAL: | 179,413,723.04 | 371,743,200.02 | 551,156,923.06 | 271,822,612.16 | (92,408,889.12) | (51.51 %) | 279,334,310.90 | 50.68 % |
| AMORTIZACIÓN DE DEUDA Y DISMINUCIÓN DE PASIVO | | | | | | | | |
| 9000 DEUDA PÚBLICA | 69,766,294.00 | 1,957,113.71 | 71,723,407.71 | 37,542,382.31 | 32,223,911.69 | 46.19 | 34,181,025.40 | 47.66 |
| TOTAL AMORTIZACIÓN DE DEUDA Y DISMINUCIÓN DE PASIVO | 69,766,294.00 | 1,957,113.71 | 71,723,407.71 | 37,542,382.31 | 32,223,911.69 | 46.19 % | 34,181,025.40 | 47.66 % |
| TOTAL DE EGRESOS: | 2,986,632,663.66 | 442,533,475.41 | 3,429,166,139.07 | 1,550,167,612.53 | 1,436,465,051.13 | 48.10 % | 1,878,998,526.54 | 54.79 % |