



**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	1,454,418,453.96	71,675,275.53	1,526,093,729.49	1,397,930,935.61	56,487,518.35	104.04%	128,162,793.88	109.17%
<b>TOTAL SUELDOS Y PRESTACIONES</b>	<b>1,454,418,453.96</b>	<b>71,675,275.53</b>	<b>1,526,093,729.49</b>	<b>1,397,930,935.61</b>	<b>56,487,518.35</b>	<b>104.04%</b>	<b>128,162,793.88</b>	<b>109.17%</b>
2000 MATERIALES Y SUMINISTROS	276,015,235.92	19,937,949.58	295,953,185.50	283,661,423.83	-7,646,187.91	97.30%	12,291,761.67	104.33%
3000 SERVICIOS GENERALES	708,841,474.43	-16,999,597.98	691,841,876.45	573,353,859.24	135,487,615.19	123.63%	118,488,017.21	120.67%
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	298,544,818.65	36,135,235.03	334,680,053.68	325,077,204.27	-26,532,385.62	91.84%	9,602,849.41	102.95%
<b>TOTAL GASTO CORRIENTE:</b>	<b>2,737,819,982.96</b>	<b>110,748,862.16</b>	<b>2,848,568,845.12</b>	<b>2,580,023,422.95</b>	<b>157,796,560.01</b>	<b>106.12%</b>	<b>268,545,422.17</b>	<b>110.41%</b>
<b>DE CAPITAL</b>								
5000 BIENES MUEBLES, INMUEBLES INTANGIBLES	25,350,000.00	21,018,673.43	46,368,673.43	46,267,873.75	-20,917,873.75	54.79%	100,799.68	100.22%
6000 INVERSIÓN PÚBLICA	154,063,723.04	418,445,574.93	572,509,297.97	542,611,233.68	-388,547,510.64	28.39%	29,898,064.29	105.51%
<b>TOTAL CAPITAL:</b>	<b>179,413,723.04</b>	<b>439,464,248.36</b>	<b>618,877,971.40</b>	<b>588,879,107.43</b>	<b>-409,465,384.39</b>	<b>30.47%</b>	<b>29,998,863.97</b>	<b>105.09%</b>
<b>AMORTIZACIÓN DE DEUDA Y DISMINUCIÓN DE PASIVO</b>								
9000 DEUDA PÚBLICA	69,766,294.00	8,348,846.98	78,115,140.98	77,992,050.00	-8,225,756.00	89.45%	123,090.98	100.16%
<b>TOTAL AMORTIZACIÓN DE DEUDA Y DISMINUCIÓN DE PASIVO</b>	<b>69,766,294.00</b>	<b>8,348,846.98</b>	<b>78,115,140.98</b>	<b>77,992,050.00</b>	<b>-8,225,756.00</b>	<b>89.45%</b>	<b>123,090.98</b>	<b>100.16%</b>
<b>TOTAL EGRESOS:</b>	<b>2,987,000,000.00</b>	<b>558,561,957.50</b>	<b>3,545,561,957.50</b>	<b>3,246,894,580.38</b>	<b>-259,894,580.38</b>	<b>92.00%</b>	<b>298,667,377.12</b>	<b>109.20%</b>