



**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	32,803,386.96	4,189,348.29	36,992,735.25	36,628,113.58	3,824,726.62	11.66	(364,621.67)	(0.99)
<b>TOTAL SUELDOS Y PRESTACIONES</b>	<b>32,803,386.96</b>	<b>4,189,348.29</b>	<b>36,992,735.25</b>	<b>36,628,113.58</b>	<b>3,824,726.62</b>	<b>11.66 %</b>	<b>(364,621.67)</b>	<b>(0.99 %)</b>
2000 MATERIALES Y SUMINISTROS	14,697,081.69	5,589,075.09	20,286,156.78	20,289,249.16	5,592,167.47	38.05	3,092.38	0.02
3000 SERVICIOS GENERALES	9,585,610.41	11,299,539.52	20,885,149.93	20,913,769.06	11,328,158.65	118.18	28,619.13	0.14
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	13,029,379.20	(5,394,619.33)	7,634,759.87	7,626,477.42	(5,402,901.78)	(41.47)	(8,282.45)	(0.11)
<b>TOTAL GASTO CORRIENTE:</b>	<b>70,115,458.26</b>	<b>15,683,343.57</b>	<b>85,798,801.83</b>	<b>85,457,609.22</b>	<b>15,342,150.96</b>	<b>21.88 %</b>	<b>(341,192.61)</b>	<b>(0.40 %)</b>
<b>DE CAPITAL</b>								
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	4,658,000.00	(2,814,272.84)	1,843,727.16	1,843,727.16	(2,814,272.84)	(60.42)	0.00	0.00
6000 INVERSIÓN PÚBLICA	45,074,650.00	18,023,484.15	63,098,134.15	60,099,163.04	15,024,513.04	33.33	(2,998,971.11)	(4.75)
<b>TOTAL CAPITAL:</b>	<b>49,732,650.00</b>	<b>15,209,211.31</b>	<b>64,941,861.31</b>	<b>61,942,890.20</b>	<b>12,210,240.20</b>	<b>24.55 %</b>	<b>(2,998,971.11)</b>	<b>(4.62 %)</b>
<b>AMORTIZACIÓN DE DEUDA Y DISMINUCIÓN DE PASIVO</b>								
9000 DEUDA PÚBLICA	5,257,512.77	(5,027,934.17)	229,578.60	229,578.60	(5,027,934.17)	(95.63)	0.00	0.00
<b>TOTAL AMORTIZACIÓN DE DEUDA Y DISMINUCIÓN DE PASIVO</b>	<b>5,257,512.77</b>	<b>(5,027,934.17)</b>	<b>229,578.60</b>	<b>229,578.60</b>	<b>(5,027,934.17)</b>	<b>(95.63 %)</b>	<b>0.00</b>	<b>0.00 %</b>
<b>TOTAL DE EGRESOS:</b>	<b>125,105,621.03</b>	<b>25,864,620.71</b>	<b>150,970,241.74</b>	<b>147,630,078.02</b>	<b>22,524,456.99</b>	<b>18.00 %</b>	<b>(3,340,163.72)</b>	<b>(2.21 %)</b>