



## 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	346,104,389.50	76,949,424.96	423,053,814.46	422,836,344.81	76,731,955.31	22.17	(217,469.65)	(0.05)
<b>TOTAL SUELDOS Y PRESTACIONES</b>	<b>346,104,389.50</b>	<b>76,949,424.96</b>	<b>423,053,814.46</b>	<b>422,836,344.81</b>	<b>76,731,955.31</b>	<b>22.17 %</b>	<b>(217,469.65)</b>	<b>( 0.05 % )</b>
2000 MATERIALES Y SUMINISTROS	36,142,260.78	560,564.69	36,702,825.47	36,406,192.23	263,931.45	0.73	(296,633.24)	(0.81)
3000 SERVICIOS GENERALES	115,509,379.88	39,662,460.46	155,171,840.34	154,671,358.11	39,161,978.23	33.90	(500,482.23)	(0.32)
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	50,452,061.54	49,423,082.27	99,875,143.81	98,419,438.38	47,967,376.84	95.08	(1,455,705.43)	(1.46)
<b>TOTAL GASTO CORRIENTE:</b>	<b>548,208,091.70</b>	<b>166,595,532.38</b>	<b>714,803,624.08</b>	<b>712,333,333.53</b>	<b>164,125,241.83</b>	<b>29.94 %</b>	<b>(2,470,290.55)</b>	<b>( 0.35 % )</b>
<b>DE CAPITAL</b>								
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	2,151,111.90	26,352,587.21	28,503,699.11	28,239,287.55	26,088,175.65	1,212.78	(264,411.56)	(0.93)
6000 INVERSIÓN PÚBLICA	131,888,350.90	111,874,656.92	243,763,007.82	226,708,016.12	94,819,665.22	71.89	(17,054,991.70)	(7.00)
<b>TOTAL CAPITAL:</b>	<b>134,039,462.80</b>	<b>138,227,244.13</b>	<b>272,266,706.93</b>	<b>254,947,303.67</b>	<b>120,907,840.87</b>	<b>90.20 %</b>	<b>(17,319,403.26)</b>	<b>( 6.36 % )</b>
<b>AMORTIZACIÓN DE DEUDA Y DISMINUCIÓN DE PASIVO</b>								
9000 DEUDA PÚBLICA	21,861,526.58	(6,654,852.74)	15,206,673.84	15,206,673.84	(6,654,852.74)	(30.44)	0.00	0.00
<b>TOTAL AMORTIZACIÓN DE DEUDA Y DISMINUCIÓN DE PASIVO</b>	<b>21,861,526.58</b>	<b>(6,654,852.74)</b>	<b>15,206,673.84</b>	<b>15,206,673.84</b>	<b>(6,654,852.74)</b>	<b>( 30.44 % )</b>	<b>0.00</b>	<b>0.00 %</b>
<b>TOTAL DE EGRESOS:</b>	<b>704,109,081.08</b>	<b>298,167,923.77</b>	<b>1,002,277,004.85</b>	<b>982,487,311.04</b>	<b>278,378,229.96</b>	<b>39.54 %</b>	<b>(19,789,693.81)</b>	<b>( 1.97 % )</b>