



**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	38,786,904.97	1,315,967.41	40,102,872.38	39,870,481.15	1,083,576.18	2.79	(232,391.23)	(0.58)
<b>TOTAL SUELDOS Y PRESTACIONES</b>	<b>38,786,904.97</b>	<b>1,315,967.41</b>	<b>40,102,872.38</b>	<b>39,870,481.15</b>	<b>1,083,576.18</b>	<b>2.79 %</b>	<b>(232,391.23)</b>	<b>( 0.58 % )</b>
2000 MATERIALES Y SUMINISTROS	6,681,839.00	411,533.83	7,093,372.83	7,081,642.20	399,803.20	5.98	(11,730.63)	(0.17)
3000 SERVICIOS GENERALES	11,685,238.00	2,011,869.14	13,697,107.14	13,600,299.45	1,915,061.45	16.39	(96,807.69)	(0.71)
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	6,180,620.00	474,620.00	6,655,240.00	6,617,007.70	436,387.70	7.06	(38,232.30)	(0.57)
<b>TOTAL GASTO CORRIENTE:</b>	<b>63,334,601.97</b>	<b>4,213,990.38</b>	<b>67,548,592.35</b>	<b>67,169,430.50</b>	<b>3,834,828.53</b>	<b>6.05 %</b>	<b>(379,161.85)</b>	<b>( 0.56 % )</b>
<b>DE CAPITAL</b>								
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	910,000.00	(620,500.00)	289,500.00	275,549.85	(634,450.15)	(69.72)	(13,950.15)	(4.82)
6000 INVERSIÓN PÚBLICA	18,667,441.00	4,591,275.21	23,258,716.21	22,267,311.34	3,599,870.34	19.28	(991,404.87)	(4.26)
<b>TOTAL CAPITAL:</b>	<b>19,577,441.00</b>	<b>3,970,775.21</b>	<b>23,548,216.21</b>	<b>22,542,861.19</b>	<b>2,965,420.19</b>	<b>15.15 %</b>	<b>(1,005,355.02)</b>	<b>( 4.27 % )</b>
<b>AMORTIZACIÓN DE DEUDA Y DISMINUCIÓN DE PASIVO</b>								
9000 DEUDA PÚBLICA	1,083,087.03	(1,077,000.00)	6,087.03	0.00	(1,083,087.03)	(100.00)	(6,087.03)	(100.00)
<b>TOTAL AMORTIZACIÓN DE DEUDA Y DISMINUCIÓN DE PASIVO</b>	<b>1,083,087.03</b>	<b>(1,077,000.00)</b>	<b>6,087.03</b>	<b>0.00</b>	<b>(1,083,087.03)</b>	<b>( 100.00 % )</b>	<b>(6,087.03)</b>	<b>( 100.00 % )</b>
<b>TOTAL DE EGRESOS:</b>	<b>83,995,130.00</b>	<b>7,107,765.59</b>	<b>91,102,895.59</b>	<b>89,712,291.69</b>	<b>5,717,161.69</b>	<b>6.81 %</b>	<b>(1,390,603.90)</b>	<b>( 1.53 % )</b>