



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 | 70,333,091.51 | 25,837,853.96 | 96,170,945.47 | 85,997,207.81 | (15,664,116.30) | (22.27) | 10,173,737.66 | 10.58 |
| TOTAL SUELDOS Y PRESTACIONES | 70,333,091.51 | 25,837,853.96 | 96,170,945.47 | 85,997,207.81 | (15,664,116.30) | (22.27 %) | 10,173,737.66 | 10.58 % |
| 2000 MATERIALES Y SUMINISTROS | 7,531,543.71 | (321,554.97) | 7,209,988.74 | 7,211,444.80 | 320,098.91 | 4.25 | (1,456.06) | (0.02) |
| 3000 SERVICIOS GENERALES | 18,316,401.50 | (3,138,288.41) | 15,178,113.09 | 15,184,185.34 | 3,132,216.16 | 17.10 | (6,072.25) | (0.04) |
| 4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 10,552,680.68 | 3,296,841.39 | 13,849,522.07 | 13,844,730.42 | (3,292,049.74) | (31.20) | 4,791.65 | 0.03 |
| TOTAL GASTO CORRIENTE: | 106,733,717.40 | 25,674,851.97 | 132,408,569.37 | 122,237,568.37 | (15,503,850.97) | (14.53 %) | 10,171,001.00 | 7.68 % |
| GASTO DE CAPITAL | | | | | | | | |
| 5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES | 156,020.00 | 153,659.34 | 309,679.34 | 309,678.71 | (153,658.71) | (98.49) | 0.63 | 0.00 |
| 6000 INVERSIÓN PÚBLICA | 24,486,339.49 | 12,734,829.78 | 37,221,169.27 | 36,851,082.10 | (12,364,742.61) | (50.50) | 370,087.17 | 0.99 |
| 7000 INVERSIONES FINANCIERAS Y OTRAS PROVISIONES | 6,991,190.80 | 0.00 | 6,991,190.80 | 0.00 | 6,991,190.80 | 100.00 | 6,991,190.80 | 100.00 |
| TOTAL GASTO DE CAPITAL: | 31,633,550.29 | 12,888,489.12 | 44,522,039.41 | 37,160,760.81 | (5,527,210.52) | (17.47 %) | 7,361,278.60 | 16.53 % |
| AMORTIZACIÓN DE DEUDA Y DISMINUCIÓN DE PASIVO | | | | | | | | |
| 9000 DEUDA PÚBLICA | 185,396.41 | (184,146.41) | 1,250.00 | 1,250.00 | 184,146.41 | 99.33 | 0.00 | 0.00 |
| TOTAL AMORTIZACIÓN DE DEUDA Y DISMINUCIÓN DE PASIVO | 185,396.41 | (184,146.41) | 1,250.00 | 1,250.00 | 184,146.41 | 99.33 % | 0.00 | 0.00 % |
| TOTAL DE EGRESOS: | 138,552,664.10 | 38,379,194.68 | 176,931,858.78 | 159,399,579.18 | (20,846,915.08) | (15.05 %) | 17,532,279.60 | 9.91 % |