



**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                                   | 339,196,589.52                      | 9,877,925.00                | 349,074,514.52                        | 194,165,574.57         | 145,031,014.95        | 42.76          | 154,908,939.95        | 44.38          |
| <b>TOTAL SUELDOS Y PRESTACIONES</b>                         | <b>339,196,589.52</b>               | <b>9,877,925.00</b>         | <b>349,074,514.52</b>                 | <b>194,165,574.57</b>  | <b>145,031,014.95</b> | <b>42.76 %</b> | <b>154,908,939.95</b> | <b>44.38 %</b> |
| 2000 MATERIALES Y SUMINISTROS                               | 41,811,493.03                       | 5,374,858.50                | 47,186,351.53                         | 19,673,397.29          | 22,138,095.74         | 52.95          | 27,512,954.24         | 58.31          |
| 3000 SERVICIOS GENERALES                                    | 92,364,675.63                       | 42,404,300.74               | 134,768,976.37                        | 69,616,395.65          | 22,748,279.98         | 24.63          | 65,152,580.72         | 48.34          |
| 4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 49,916,712.32                       | 37,548,875.09               | 87,465,587.41                         | 40,506,940.94          | 9,409,771.38          | 18.85          | 46,958,646.47         | 53.69          |
| <b>TOTAL GASTO CORRIENTE:</b>                               | <b>523,289,470.50</b>               | <b>95,205,959.33</b>        | <b>618,495,429.83</b>                 | <b>323,962,308.45</b>  | <b>199,327,162.05</b> | <b>38.09 %</b> | <b>294,533,121.38</b> | <b>47.62 %</b> |
| <b>DE CAPITAL</b>   |                                     |                             |                                       |                        |                       |                |                       |                |
| 5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES                | 7,652,974.30                        | 1,848,074.38                | 9,501,048.68                          | 510,014.00             | 7,142,960.30          | 93.34          | 8,991,034.68          | 94.63          |
| 6000 INVERSIÓN PÚBLICA                                      | 137,675,444.97                      | 2,589,998.66                | 140,265,443.63                        | 31,618,079.68          | 106,057,365.29        | 77.03          | 108,647,363.95        | 77.46          |
| <b>TOTAL CAPITAL:</b>                                       | <b>145,328,419.27</b>               | <b>4,438,073.04</b>         | <b>149,766,492.31</b>                 | <b>32,128,093.68</b>   | <b>113,200,325.59</b> | <b>77.89 %</b> | <b>117,638,398.63</b> | <b>78.55 %</b> |
| <b>AMORTIZACIÓN DE DEUDA Y DISMINUCIÓN DE PASIVO</b>        |                                     |                             |                                       |                        |                       |                |                       |                |
| 9000 DEUDA PÚBLICA  | 57,132,797.68                       | 39,952,637.00               | 97,085,434.68                         | 5,380,689.50           | 51,752,108.18         | 90.58          | 91,704,745.18         | 94.46          |
| <b>TOTAL AMORTIZACIÓN DE DEUDA Y DISMINUCIÓN DE PASIVO</b>  | <b>57,132,797.68</b>                | <b>39,952,637.00</b>        | <b>97,085,434.68</b>                  | <b>5,380,689.50</b>    | <b>51,752,108.18</b>  | <b>90.58 %</b> | <b>91,704,745.18</b>  | <b>94.46 %</b> |
| <b>TOTAL DE EGRESOS:</b>                                    | <b>725,750,687.45</b>               | <b>139,596,669.37</b>       | <b>865,347,356.82</b>                 | <b>361,471,091.63</b>  | <b>364,279,595.82</b> | <b>50.19 %</b> | <b>503,876,265.19</b> | <b>58.23 %</b> |