



**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	68,567,949.98	407,764,539.50	402,429,122.48	(63,232,532.96)	(18.64)	5,335,417.02	1.31
<b>TOTAL SUELDOS Y PRESTACIONES</b>	<b>339,196,589.52</b>	<b>68,567,949.98</b>	<b>407,764,539.50</b>	<b>402,429,122.48</b>	<b>(63,232,532.96)</b>	<b>( 18.64 % )</b>	<b>5,335,417.02</b>	<b>1.31 %</b>
2000 MATERIALES Y SUMINISTROS	41,811,493.03	(6,684,921.67)	35,126,571.36	34,422,001.11	7,389,491.92	17.67	704,570.25	2.01
3000 SERVICIOS GENERALES	92,364,675.63	55,096,433.58	147,461,109.21	146,124,988.65	(53,760,313.02)	(58.20)	1,336,120.56	0.91
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	49,916,712.32	42,046,191.48	91,962,903.80	89,465,514.08	(39,548,801.76)	(79.23)	2,497,389.72	2.72
<b>TOTAL GASTO CORRIENTE:</b>	<b>523,289,470.50</b>	<b>159,025,653.37</b>	<b>682,315,123.87</b>	<b>672,441,626.32</b>	<b>(149,152,155.82)</b>	<b>( 28.50 % )</b>	<b>9,873,497.55</b>	<b>1.45 %</b>
<b>DE GASTO DE CAPITAL</b>								
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	7,652,974.30	(3,013,988.00)	4,638,986.30	4,638,986.30	3,013,988.00	39.38	0.00	0.00
6000 INVERSIÓN PÚBLICA	137,675,444.97	22,135,424.34	159,810,869.31	142,944,171.45	(5,268,726.48)	(3.83)	16,866,697.86	10.55
<b>TOTAL GASTO DE CAPITAL:</b>	<b>145,328,419.27</b>	<b>19,121,436.34</b>	<b>164,449,855.61</b>	<b>147,583,157.75</b>	<b>(2,254,738.48)</b>	<b>( 1.55 % )</b>	<b>16,866,697.86</b>	<b>10.26 %</b>
<b>AMORTIZACIÓN DE DEUDA Y DISMINUCIÓN DE PASIVO</b>								
9000 DEUDA PÚBLICA	57,132,797.68	(42,966,674.97)	14,166,122.71	14,166,122.71	42,966,674.97	75.20	0.00	0.00
<b>TOTAL AMORTIZACIÓN DE DEUDA Y DISMINUCIÓN DE PASIVO</b>	<b>57,132,797.68</b>	<b>(42,966,674.97)</b>	<b>14,166,122.71</b>	<b>14,166,122.71</b>	<b>42,966,674.97</b>	<b>75.20 %</b>	<b>0.00</b>	<b>0.00 %</b>
<b>TOTAL DE EGRESOS:</b>	<b>725,750,687.45</b>	<b>135,180,414.74</b>	<b>860,931,102.19</b>	<b>834,190,906.78</b>	<b>(108,440,219.33)</b>	<b>( 14.94 % )</b>	<b>26,740,195.41</b>	<b>3.11 %</b>