



**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	\$663,065,794.21	\$28,405,953.64	\$691,471,747.85	\$681,505,708.06	\$(18,439,913.85)	(2.78)	\$9,966,039.79	1.44
<b>TOTAL SUELDOS Y PRESTACIONES</b>	<b>\$663,065,794.21</b>	<b>\$28,405,953.64</b>	<b>\$691,471,747.85</b>	<b>\$681,505,708.06</b>	<b>\$(18,439,913.85)</b>	<b>(2.78)%</b>	<b>\$9,966,039.79</b>	<b>1.44%</b>
2000 MATERIALES Y SUMINISTROS	\$188,275,633.10	\$37,678,493.84	\$225,954,126.94	\$220,239,564.94	\$(31,963,931.84)	(16.98)	\$5,714,562.00	2.53
3000 SERVICIOS GENERALES	296,874,551.97	39,855,026.13	336,729,578.10	290,738,500.08	6,136,051.89	2.07	45,991,078.02	13.66
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	204,392,578.86	104,310,588.98	308,703,167.84	300,282,364.36	(95,889,785.50)	(46.91)	8,420,803.48	2.73
<b>TOTAL GASTO CORRIENTE</b>	<b>\$1,352,608,558.14</b>	<b>\$210,250,062.59</b>	<b>\$1,562,858,620.73</b>	<b>\$1,492,766,137.44</b>	<b>\$(140,157,579.30)</b>	<b>(10.36)%</b>	<b>\$70,092,483.29</b>	<b>4.48%</b>
<b>GASTO DE CAPITAL</b>								
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$12,606,353.27	10,962,496.94	\$23,568,850.21	\$23,125,885.88	\$(10,519,532.61)	(83.45)	\$442,964.33	1.88
6000 INVERSIÓN PÚBLICA	169,266,057.90	94,814,285.26	264,080,343.16	251,219,237.10	(81,953,179.20)	(48.42)	12,861,106.06	4.87
<b>TOTAL GASTO DE CAPITAL:</b>	<b>\$181,872,411.17</b>	<b>\$105,776,782.20</b>	<b>\$287,649,193.37</b>	<b>\$274,345,122.98</b>	<b>\$(92,472,711.81)</b>	<b>(50.84)%</b>	<b>\$13,304,070.39</b>	<b>4.63%</b>
<b>AMORTIZACIÓN DE DEUDA Y DISMINUCIÓN DE PASIVO</b>								
9000 DEUDA PÚBLICA	\$48,678,297.14	\$(16,710,174.20)	\$31,968,122.94	\$31,944,596.17	\$16,733,700.97	34.38%	\$23,526.77	0.07
<b>TOTAL AMORTIZACIÓN DE DEUDA Y DISMINUCIÓN DE PASIVO</b>	<b>\$48,678,297.14</b>	<b>\$(16,710,174.20)</b>	<b>\$31,968,122.94</b>	<b>\$31,944,596.17</b>	<b>\$16,733,700.97</b>	<b>34.38%</b>	<b>\$23,526.77</b>	<b>0.07%</b>
<b>TOTAL DE EGRESOS</b>	<b>\$1,583,159,266.45</b>	<b>\$299,316,670.59</b>	<b>\$1,882,475,937.04</b>	<b>\$1,799,055,856.59</b>	<b>\$(215,896,590.14)</b>	<b>(13.64)%</b>	<b>\$83,420,080.45</b>	<b>4.43%</b>