



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	166,213,084.00	8,222,934.30	174,436,018.30	80,825,017.38	85,388,066.62	51.37	93,611,000.92	53.66
TOTAL SUELDOS Y PRESTACIONES	166,213,084.00	8,222,934.30	174,436,018.30	80,825,017.38	85,388,066.62	51.37 %	93,611,000.92	53.66 %
2000 MATERIALES Y SUMINISTROS	34,235,751.83	9,934,010.85	44,169,762.68	26,483,886.02	7,751,865.81	22.64	17,685,876.66	40.04
3000 SERVICIOS GENERALES	60,743,984.00	36,477,876.64	97,221,860.64	41,412,730.56	19,331,253.44	31.82	55,809,130.08	57.40
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	41,280,891.00	6,686,979.28	47,967,870.28	23,515,360.57	17,765,530.43	43.04	24,452,509.71	50.98
TOTAL GASTO CORRIENTE:	302,473,710.83	61,321,801.07	363,795,511.90	172,236,994.53	130,236,716.30	43.06 %	191,558,517.37	52.66 %
DE CAPITAL								
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	177,438.00	8,552,342.27	8,729,780.27	4,006,692.06	(3,829,254.06)	(2,158.08)	4,723,088.21	54.10
6000 INVERSIÓN PÚBLICA	41,088,689.00	(6,392,699.15)	34,695,989.85	7,991,154.38	33,097,534.62	80.55	26,704,835.47	76.97
TOTAL CAPITAL:	41,266,127.00	2,159,643.12	43,425,770.12	11,997,846.44	29,268,280.56	70.93 %	31,427,923.68	72.37 %
AMORTIZACIÓN DE DEUDA Y DISMINUCIÓN DE PASIVO								
9000 DEUDA PÚBLICA	38,605,811.00	2,075,939.27	40,681,750.27	32,895,587.13	5,710,223.87	14.79	7,786,163.14	19.14
TOTAL AMORTIZACIÓN DE DEUDA Y DISMINUCIÓN DE PASIVO	38,605,811.00	2,075,939.27	40,681,750.27	32,895,587.13	5,710,223.87	14.79 %	7,786,163.14	19.14 %
TOTAL DE EGRESOS:	382,345,648.83	65,557,383.46	447,903,032.29	217,130,428.10	165,215,220.73	43.21 %	230,772,604.19	51.52 %