



## EJERCICIO DEL EGRESO.

EGRESOS:								
CONCEPTO	PRESUPUESTO DE EGRESOS APROBADO (a)	AMPLIACIONES/ (REDUCCIONES)	PRESUPUESTO DE EGRESOS MODIFICADO (b)	EGRESOS DEVENGADOS (c)	VARIACIÓN (c - a)	%	VARIACIÓN (c - b)	%
<b>GASTO CORRIENTE</b>								
1000 SERVICIOS PERSONALES	111,273,433.00	(2,943,497.60)	108,329,935.40	107,709,829.22	(3,563,603.78)	(3.20)	(620,106.18)	(0.57)
<b>TOTAL SUELDOS Y PRESTACIONES</b>	<b>111,273,433.00</b>	<b>(2,943,497.60)</b>	<b>108,329,935.40</b>	<b>107,709,829.22</b>	<b>(3,563,603.78)</b>	<b>(3.20 %)</b>	<b>(620,106.18)</b>	<b>(0.57 %)</b>
2000 MATERIALES Y SUMINISTROS	21,325,332.00	3,818,922.00	25,144,254.00	24,119,546.79	2,794,214.79	13.10	(1,024,707.21)	(4.08)
3000 SERVICIOS GENERALES	30,521,922.00	5,724,308.59	36,246,230.59	34,748,790.65	4,226,868.65	13.85	(1,497,439.94)	(4.13)
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	24,844,339.75	7,638,653.23	32,482,992.98	32,181,704.59	7,337,364.84	29.53	(301,288.39)	(0.93)
<b>TOTAL GASTO CORRIENTE:</b>	<b>187,965,026.75</b>	<b>14,238,386.22</b>	<b>202,203,412.97</b>	<b>198,759,871.25</b>	<b>10,794,844.50</b>	<b>5.74 %</b>	<b>(3,443,541.72)</b>	<b>(1.70 %)</b>
<b>DE CAPITAL</b>								
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	1,004,007.00	3,593,537.44	4,597,544.44	4,570,854.39	3,566,847.39	355.26	(26,690.05)	(0.58)
6000 INVERSIÓN PÚBLICA	12,649,093.00	100,577,106.29	113,226,199.29	79,023,991.15	66,374,898.15	524.74	(34,202,208.14)	(30.21)
8000 PARTICIPACIONES Y APORTACIONES	2,413,601.00	3,373,584.24	5,787,185.24	5,587,184.24	3,173,583.24	131.49	(200,001.00)	(3.46)
<b>TOTAL CAPITAL:</b>	<b>16,066,701.00</b>	<b>107,544,227.97</b>	<b>123,610,928.97</b>	<b>89,182,029.78</b>	<b>73,115,328.78</b>	<b>455.07 %</b>	<b>(34,428,899.19)</b>	<b>(27.85 %)</b>
<b>AMORTIZACIÓN DE DEUDA Y DISMINUCIÓN DE PASIVO</b>								
9000 DEUDA PÚBLICA	4,576,896.00	(1,549,950.19)	3,026,945.81	3,026,945.81	(1,549,950.19)	(33.86)	0.00	0.00
<b>TOTAL AMORTIZACIÓN DE DEUDA Y DISMINUCIÓN DE PASIVO</b>	<b>4,576,896.00</b>	<b>(1,549,950.19)</b>	<b>3,026,945.81</b>	<b>3,026,945.81</b>	<b>(1,549,950.19)</b>	<b>(33.86 %)</b>	<b>0.00</b>	<b>0.00 %</b>
<b>TOTAL DE EGRESOS:</b>	<b>208,608,623.75</b>	<b>120,232,664.00</b>	<b>328,841,287.75</b>	<b>290,968,846.84</b>	<b>82,360,223.09</b>	<b>39.48 %</b>	<b>(37,872,440.91)</b>	<b>(11.52 %)</b>