



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 | 117,627,684.00 | (4,775,585.00) | 112,852,099.00 | 112,846,984.66 | 4,780,699.34 | 4.06 | 5,114.34 | 0.00 |
| TOTAL SUELDOS Y PRESTACIONES | 117,627,684.00 | (4,775,585.00) | 112,852,099.00 | 112,846,984.66 | 4,780,699.34 | 4.06 % | 5,114.34 | 0.00 % |
| 2000 MATERIALES Y SUMINISTROS | 22,258,758.00 | 564,598.06 | 22,823,356.06 | 22,728,779.20 | (470,021.20) | (2.11) | 94,576.86 | 0.41 |
| 3000 SERVICIOS GENERALES | 32,438,045.00 | 5,385,497.20 | 37,823,542.20 | 36,411,837.03 | (3,973,792.03) | (12.25) | 1,411,705.17 | 3.73 |
| 4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 30,264,470.00 | 20,666,031.00 | 50,930,501.00 | 43,762,209.82 | (13,497,739.82) | (44.60) | 7,168,291.18 | 14.07 |
| TOTAL GASTO CORRIENTE: | 202,588,957.00 | 21,840,541.26 | 224,429,498.26 | 215,749,810.71 | (13,160,853.71) | (6.50 %) | 8,679,687.55 | 3.87 % |
| DE CAPITAL | | | | | | | | |
| 5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES | 2,101,007.00 | 3,035,123.35 | 5,136,130.35 | 4,117,427.67 | (2,016,420.67) | (95.97) | 1,018,702.68 | 19.83 |
| 6000 INVERSIÓN PÚBLICA | 14,143,711.67 | 130,910,539.21 | 145,054,250.88 | 143,298,626.06 | (129,154,914.39) | (913.16) | 1,755,624.82 | 1.21 |
| 8000 PARTICIPACIONES Y APORTACIONES | 4,227,353.33 | 5,513,070.02 | 9,740,423.35 | 9,626,062.88 | (5,398,709.55) | (127.71) | 114,360.47 | 1.17 |
| TOTAL CAPITAL: | 20,472,072.00 | 139,458,732.58 | 159,930,804.58 | 157,042,116.61 | (136,570,044.61) | (667.10 %) | 2,888,687.97 | 1.81 % |
| AMORTIZACIÓN DE DEUDA Y DISMINUCIÓN DE PASIVO | | | | | | | | |
| 9000 DEUDA PÚBLICA | 3,131,971.00 | 326,899.44 | 3,458,870.44 | 3,458,869.31 | (326,898.31) | (10.44) | 1.13 | 0.00 |
| TOTAL AMORTIZACIÓN DE DEUDA Y DISMINUCIÓN DE PASIVO | 3,131,971.00 | 326,899.44 | 3,458,870.44 | 3,458,869.31 | (326,898.31) | (10.44 %) | 1.13 | 0.00 % |
| TOTAL DE EGRESOS: | 226,193,000.00 | 161,626,173.28 | 387,819,173.28 | 376,250,796.63 | (150,057,796.63) | (66.34 %) | 11,568,376.65 | 2.98 % |