



## EJERCICIO DEL EGRESO:

CONCEPTO	EGRESOS:							
	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	50,401,572.95	1,030,876.01	51,432,448.96	51,432,448.96	(1,030,876.01)	(2.05)	0.00	0.00
<b>TOTAL SUELDOS Y PRESTACIONES</b>	<b>50,401,572.95</b>	<b>1,030,876.01</b>	<b>51,432,448.96</b>	<b>51,432,448.96</b>	<b>(1,030,876.01)</b>	<b>(2.05 %)</b>	<b>0.00</b>	<b>0.00 %</b>
2000 MATERIALES Y SUMINISTROS	4,135,465.03	2,081,840.07	6,217,305.10	6,216,805.10	(2,081,340.07)	(50.33)	500.00	0.01
3000 SERVICIOS GENERALES	9,579,600.72	1,225,629.03	10,805,229.75	10,804,590.75	(1,224,990.03)	(12.79)	639.00	0.01
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	6,286,410.00	512,181.49	6,798,591.49	6,798,591.49	(512,181.49)	(8.15)	0.00	0.00
<b>TOTAL GASTO CORRIENTE:</b>	<b>70,403,048.70</b>	<b>4,850,526.60</b>	<b>75,253,575.30</b>	<b>75,252,436.30</b>	<b>(4,849,387.60)</b>	<b>(6.89 %)</b>	<b>1,139.00</b>	<b>0.00 %</b>
<b>DE GASTO DE CAPITAL</b>								
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	662,000.00	(460,534.52)	201,465.48	201,465.48	460,534.52	69.57	0.00	0.00
6000 INVERSIÓN PÚBLICA	23,146,174.40	11,931,064.56	35,077,238.96	34,331,557.68	(11,185,383.28)	(48.32)	745,681.28	2.13
<b>TOTAL GASTO DE CAPITAL:</b>	<b>23,808,174.40</b>	<b>11,470,530.04</b>	<b>35,278,704.44</b>	<b>34,533,023.16</b>	<b>(10,724,848.76)</b>	<b>(45.05 %)</b>	<b>745,681.28</b>	<b>2.11 %</b>
<b>AMORTIZACIÓN DE DEUDA Y DISMINUCIÓN DE PASIVO</b>								
9000 DEUDA PÚBLICA	2,000,000.00	(2,000,000.00)	0.00	0.00	2,000,000.00	100.00	0.00	0.00
<b>TOTAL AMORTIZACIÓN DE DEUDA Y DISMINUCIÓN DE PASIVO</b>	<b>2,000,000.00</b>	<b>(2,000,000.00)</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>100.00 %</b>	<b>0.00</b>	<b>0.00 %</b>
<b>TOTAL DE EGRESOS:</b>	<b>96,211,223.10</b>	<b>14,321,056.64</b>	<b>110,532,279.74</b>	<b>109,785,459.46</b>	<b>(13,574,236.36)</b>	<b>(14.11 %)</b>	<b>746,820.28</b>	<b>0.68 %</b>