

2.2.- EJERCICIO DEL EGRESO:

EGRESOS:								
CONCEPTO	PRESUPUESTO INICIAL 2014 AUTORIZADO (a)	INCREMENTO Y/O DISMINUCIÓN PRESUPUESTAL	PRESUPUESTO MODIFICADO 2014 (b)	DEVENGADO A JUNIO 2014 (c)	VARIACIÓN (a - c)	%	VARIACIÓN (b - c)	%
GASTO CORRIENTE								
1000 SERVICIOS PERSONALES	1,279,700,611.69	14,577,175.00	1,294,277,786.70	582,647,988.90	697,052,622.79	54.47	711,629,797.80	54.98
TOTAL SUELDOS Y PRESTACIONES	1,279,700,611.69	14,577,175.00	1,294,277,786.70	582,647,988.90	697,052,622.79	54.47 %	711,629,797.80	54.98
2000 MATERIALES Y SUMINISTROS	132,655,512.61	11,658,891.00	144,314,403.61	82,700,493.95	49,955,018.66	37.66	61,613,909.66	42.69
3000 SERVICIOS GENERALES	495,035,345.86	(28,117,680.02)	466,917,665.84	238,112,353.67	256,922,992.19	51.90	228,805,312.17	49.00
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	273,303,855.22	47,760,484.00	321,064,339.22	160,897,731.11	112,406,124.11	41.13	160,166,608.11	49.89
TOTAL GASTO CORRIENTE:	2,180,695,325.39	45,878,869.98	2,226,574,195.37	1,064,358,567.63	1,116,336,757.76	51.19 %	1,162,215,627.74	52.20
DE CAPITAL								
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	8,350,000.00	38,966,878.02	47,316,878.02	7,841,025.98	508,974.02	6.10	39,475,852.04	83.43
6000 INVERSIÓN PÚBLICA	162,640,631.76	17,154,252.00	179,794,883.76	28,194,554.50	134,446,077.26	82.66	151,600,329.26	84.32
TOTAL CAPITAL:	170,990,631.76	56,121,130.02	227,111,761.78	36,035,580.48	134,955,051.28	78.93 %	191,076,181.30	84.13
AMORTIZACIÓN DE DEUDA Y DISMINUCIÓN DE PASIVO								
9000 DEUDA PÚBLICA	88,314,042.81	52,000,000.00	140,314,042.81	34,315,229.95	53,998,812.86	61.14	105,998,812.86	75.54
TOTAL AMORTIZACIÓN DE DEUDA Y DISMINUCIÓN DE PASIVO	88,314,042.81	52,000,000.00	140,314,042.81	34,315,229.95	53,998,812.86	61.14 %	105,998,812.86	75.54
TOTAL DE EGRESOS:	2,439,999,999.96	154,000,000.00	2,593,999,999.96	1,134,709,378.06	1,305,290,621.90	53.50 %	1,459,290,621.90	56.26