



EJERCICIO DEL EGRESO:

EGRESOS:								
CONCEPTO	PRESUPUESTO INICIAL 2014 AUTORIZADO (a)	INCREMENTO Y/O DISMINUCIÓN PRESUPUESTAL	PRESUPUESTO MODIFICADO 2014 (b)	DEVENGADO A DICIEMBRE 2014 (c)	VARIACIÓN (c - a)	%	VARIACIÓN (c - b)	%
<b>GASTO CORRIENTE</b>								
1000 SERVICIOS PERSONALES	\$1,279'700,611.69	\$5'811,001.50	\$1,285'511,613.19	\$1,256'214,949.42	\$(23'485,662.27)	(1.84)	\$(29'296,663.77)	(2.28)
<b>TOTAL SUELDOS Y PRESTACIONES</b>	<b>\$1,279'700,611.69</b>	<b>\$5'811,001.50</b>	<b>\$1,285'511,613.19</b>	<b>\$1,256'214,949.42</b>	<b>\$(23'485,662.27)</b>	<b>(1.84 %)</b>	<b>\$(29'296,663.77)</b>	<b>(2.28 %)</b>
2000 MATERIALES Y SUMINISTROS	\$132'655,512.61	\$65'458,891.00	\$198'114,403.61	\$223'185,756.53	\$90'530,243.92	68.24	\$25'071,352.92	12.65
3000 SERVICIOS GENERALES	495'035,345.86	26'505,818.86	521'541,164.72	612'419,460.45	117'384,114.59	23.71	90'878,295.73	17.42
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	273'303,855.22	67'544,472.62	340'848,327.84	341'611,883.74	68'308,028.52	24.99	763,555.90	0.22
<b>TOTAL GASTO CORRIENTE:</b>	<b>\$2,180'695,325.39</b>	<b>\$165'320,183.98</b>	<b>\$2,346'015,509.37</b>	<b>\$2,433'432,050.14</b>	<b>\$252'736,724.75</b>	<b>11.59 %</b>	<b>\$87'416,540.77</b>	<b>3.73 %</b>
<b>DE CAPITAL</b>								
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$8'350,000.00	\$46'978,565.61	\$55'328,565.61	\$62'218,876.17	\$53'868,876.17	645.14	\$6'890,310.56	12.45
6000 INVERSIÓN PÚBLICA	162'640,631.76	449'701,250.41	612'341,882.17	478'667,983.46	316'027,351.70	194.31	\$(133'673,898.71)	(21.83)
<b>TOTAL CAPITAL:</b>	<b>\$170'990,631.76</b>	<b>\$496'679,816.02</b>	<b>\$667'670,447.78</b>	<b>\$540'886,859.63</b>	<b>\$369'896,227.87</b>	<b>216.33 %</b>	<b>\$(126'783,588.15)</b>	<b>(18.99 %)</b>
<b>AMORTIZACIÓN DE DEUDA Y DISMINUCIÓN DE PASIVO</b>								
9000 DEUDA PÚBLICA	\$88'314,042.81	\$(7'999,999.96)	\$80'314,042.85	\$64'665,463.59	\$(23'648,579.22)	(26.78)	\$(15'648,579.26)	(19.48)
<b>TOTAL AMORTIZACIÓN DE DEUDA Y DISMINUCIÓN DE PASIVO</b>	<b>\$88'314,042.81</b>	<b>\$(7'999,999.96)</b>	<b>\$80'314,042.85</b>	<b>\$64'665,463.59</b>	<b>\$(23'648,579.22)</b>	<b>(26.78 %)</b>	<b>\$(15'648,579.26)</b>	<b>(19.48 %)</b>
<b>TOTAL DE EGRESOS:</b>	<b>\$2,439'999,999.96</b>	<b>\$654'000,000.04</b>	<b>\$3,094'000,000.00</b>	<b>\$3,038'984,373.36</b>	<b>\$598'984,373.40</b>	<b>24.55 %</b>	<b>\$(55'015,626.64)</b>	<b>(1.78 %)</b>