



**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)	%
<b>GASTO CORRIENTE</b>								
1000 SERVICIOS PERSONALES	380,829,599.50	4,682,924.06	385,512,523.56	189,896,392.81	190,933,206.69	50.14	195,616,130.75	50.74
TOTAL SUELDOS Y PRESTACIONES	380,829,599.50	4,682,924.06	385,512,523.56	189,896,392.81	190,933,206.69	50.14 %	195,616,130.75	50.74 %
2000 MATERIALES Y SUMINISTROS	71,898,621.00	7,007,470.22	78,906,091.22	43,679,841.88	28,218,779.12	39.25	35,226,249.34	44.64
3000 SERVICIOS GENERALES	220,019,230.00	331,532.58	220,350,762.58	107,877,379.62	112,141,850.38	50.97	112,473,382.96	51.04
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	127,564,200.00	6,748,039.36	134,312,239.36	67,310,351.22	60,253,848.78	47.23	67,001,888.14	49.89
<b>TOTAL GASTO CORRIENTE:</b>	<b>800,311,650.50</b>	<b>18,769,966.22</b>	<b>819,081,616.72</b>	<b>408,763,965.53</b>	<b>391,547,684.97</b>	<b>48.92 %</b>	<b>410,317,651.19</b>	<b>50.09 %</b>
<b>DE CAPITAL</b>								
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	15,230,261.50	17,150,173.78	32,380,435.28	977,241.97	14,253,019.53	93.58	31,403,193.31	96.98
6000 INVERSIÓN PÚBLICA	249,949,745.00	0.00	249,949,745.00	18,817,682.97	231,132,062.03	92.47	231,132,062.03	92.47
<b>TOTAL CAPITAL:</b>	<b>265,180,006.50</b>	<b>17,150,173.78</b>	<b>282,330,180.28</b>	<b>19,794,924.94</b>	<b>245,385,081.56</b>	<b>92.54 %</b>	<b>262,535,255.34</b>	<b>92.99 %</b>
<b>AMORTIZACIÓN DE DEUDA Y DISMINUCIÓN DE PASIVO</b>								
9000 DEUDA PÚBLICA	3,079,108.00	0.00	3,079,108.00	1,501,166.76	1,577,941.24	51.25	1,577,941.24	51.25
<b>TOTAL AMORTIZACIÓN DE DEUDA Y DISMINUCIÓN DE PASIVO</b>	<b>3,079,108.00</b>	<b>0.00</b>	<b>3,079,108.00</b>	<b>1,501,166.76</b>	<b>1,577,941.24</b>	<b>51.25 %</b>	<b>1,577,941.24</b>	<b>51.25 %</b>
<b>TOTAL DE EGRESOS:</b>	<b>1,068,570,765.00</b>	<b>35,920,140.00</b>	<b>1,104,490,905.00</b>	<b>430,060,057.23</b>	<b>638,510,707.77</b>	<b>59.75 %</b>	<b>674,430,847.77</b>	<b>61.06 %</b>