



**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	36,905,758.39	(121,892.43)	36,783,865.96	13,173,826.00	23,731,932.39	64.30	23,610,039.96	64.19
TOTAL SUELDOS Y PRESTACIONES	36,905,758.39	(121,892.43)	36,783,865.96	13,173,826.00	23,731,932.39	64.30 %	23,610,039.96	64.19 %
2000 MATERIALES Y SUMINISTROS	12,432,174.44	1,630,234.89	14,062,409.33	9,237,309.54	3,194,864.90	25.70	4,825,099.79	34.31
3000 SERVICIOS GENERALES	15,710,571.84	(264,903.55)	15,445,668.29	7,594,115.43	8,116,456.41	51.66	7,851,552.86	50.83
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	14,042,873.70	(1,705,270.73)	12,337,602.97	5,019,183.84	9,023,689.86	64.26	7,318,419.13	59.32
<b>TOTAL GASTO CORRIENTE:</b>	<b>79,091,378.37</b>	<b>(461,831.82)</b>	<b>78,629,546.55</b>	<b>35,024,434.81</b>	<b>44,066,943.56</b>	<b>55.72 %</b>	<b>43,605,111.74</b>	<b>55.46 %</b>
<b>DE CAPITAL</b>								
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	4,232,440.61	(159,043.70)	4,073,396.91	1,780,008.99	2,452,431.62	57.94	2,293,387.92	56.30
6000 INVERSIÓN PÚBLICA	51,589,839.74	(64,395.62)	51,525,444.12	5,241,801.70	46,348,038.04	89.84	46,283,642.42	89.83
<b>TOTAL CAPITAL:</b>	<b>55,822,280.35</b>	<b>(223,439.32)</b>	<b>55,598,841.03</b>	<b>7,021,810.69</b>	<b>48,800,469.66</b>	<b>87.42 %</b>	<b>48,577,030.34</b>	<b>87.37 %</b>
<b>AMORTIZACIÓN DE DEUDA Y DISMINUCIÓN DE PASIVO</b>								
9000 DEUDA PÚBLICA	3,740,412.87	678,738.66	4,419,151.53	1,078,738.68	2,661,674.19	71.16	3,340,412.85	75.59
<b>TOTAL AMORTIZACIÓN DE DEUDA Y DISMINUCIÓN DE PASIVO</b>	<b>3,740,412.87</b>	<b>678,738.66</b>	<b>4,419,151.53</b>	<b>1,078,738.68</b>	<b>2,661,674.19</b>	<b>71.16 %</b>	<b>3,340,412.85</b>	<b>75.59 %</b>
<b>TOTAL DE EGRESOS:</b>	<b>138,654,071.59</b>	<b>(6,532.48)</b>	<b>138,647,539.11</b>	<b>43,124,984.18</b>	<b>95,529,087.41</b>	<b>68.90 %</b>	<b>95,522,554.93</b>	<b>68.90 %</b>