



## 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	106,128,524.30	(14,683,632.71)	91,444,891.59	37,312,533.17	68,815,991.13	64.84	54,132,358.42	59.20
TOTAL SUELDOS Y PRESTACIONES	106,128,524.30	(14,683,632.71)	91,444,891.59	37,312,533.17	68,815,991.13	64.84 %	54,132,358.42	59.20 %
2000 MATERIALES Y SUMINISTROS	19,031,261.70	5,702,228.69	24,733,490.39	9,936,974.66	9,094,287.04	47.79	14,796,515.73	59.82
3000 SERVICIOS GENERALES	21,182,059.82	13,199,684.02	34,381,743.84	20,092,696.72	1,089,363.10	5.14	14,289,047.12	41.56
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	30,717,890.56	1,455,000.00	32,172,890.56	17,240,461.81	13,477,428.75	43.87	14,932,428.75	46.41
<b>TOTAL GASTO CORRIENTE:</b>	<b>177,059,736.38</b>	<b>5,673,280.00</b>	<b>182,733,016.38</b>	<b>84,582,666.36</b>	<b>92,477,070.02</b>	<b>52.23 %</b>	<b>98,150,350.02</b>	<b>53.71 %</b>
<b>DE CAPITAL</b>								
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	950,165.85	4,503,000.00	5,453,165.85	2,389,799.46	(1,439,633.61)	(151.51)	3,063,366.39	56.18
6000 INVERSIÓN PÚBLICA	49,591,000.00	(52,750.00)	49,538,250.00	8,440,566.19	41,150,433.81	82.98	41,097,683.81	82.96
8000 PARTICIPACIONES Y APORTACIONES	3,803,980.00	(3,803,980.00)	0.00	0.00	3,803,980.00	100.00	0.00	0.00
<b>TOTAL CAPITAL:</b>	<b>54,345,145.85</b>	<b>646,270.00</b>	<b>54,991,415.85</b>	<b>10,830,365.65</b>	<b>43,514,780.20</b>	<b>80.07 %</b>	<b>44,161,050.20</b>	<b>80.31 %</b>
<b>AMORTIZACIÓN DE DEUDA Y DISMINUCIÓN DE PASIVO</b>								
9000 DEUDA PÚBLICA	9,713,762.04	(571,300.00)	9,142,462.04	502,475.42	9,211,286.62	94.83	8,639,986.62	94.50
<b>TOTAL AMORTIZACIÓN DE DEUDA Y DISMINUCIÓN DE PASIVO</b>	<b>9,713,762.04</b>	<b>(571,300.00)</b>	<b>9,142,462.04</b>	<b>502,475.42</b>	<b>9,211,286.62</b>	<b>94.83 %</b>	<b>8,639,986.62</b>	<b>94.50 %</b>
<b>TOTAL DE EGRESOS:</b>	<b>241,118,644.27</b>	<b>5,748,250.00</b>	<b>246,866,894.27</b>	<b>95,915,507.43</b>	<b>145,203,136.84</b>	<b>60.22 %</b>	<b>150,951,386.84</b>	<b>61.15 %</b>