



**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	267,368,448.34	46,478,269.11	313,846,717.45	161,783,860.38	105,584,587.96	39.49	152,062,857.07	48.45
TOTAL SUELDOS Y PRESTACIONES	267,368,448.34	46,478,269.11	313,846,717.45	161,783,860.38	105,584,587.96	39.49 %	152,062,857.07	48.45 %
2000 MATERIALES Y SUMINISTROS	32,085,647.13	1,921,828.31	34,007,475.44	15,194,961.07	16,890,686.06	52.64	18,812,514.37	55.32
3000 SERVICIOS GENERALES	113,926,484.66	37,305,274.84	151,231,759.50	80,752,598.52	33,173,886.14	29.12	70,479,160.98	46.60
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	34,720,921.04	3,840,600.00	38,561,521.04	22,240,966.28	12,479,954.76	35.94	16,320,554.76	42.32
<b>TOTAL GASTO CORRIENTE:</b>	<b>448,101,501.17</b>	<b>89,545,972.26</b>	<b>537,647,473.43</b>	<b>279,972,386.25</b>	<b>168,129,114.92</b>	<b>37.52 %</b>	<b>257,675,087.18</b>	<b>47.93 %</b>
<b>DE CAPITAL</b>								
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	2,523,947.70	10,194,472.30	12,718,420.00	1,993,848.44	530,099.26	21.00	10,724,571.56	84.32
6000 INVERSIÓN PÚBLICA	135,163,328.07	6,239,525.63	141,402,853.70	12,256,081.29	122,907,246.78	90.93	129,146,772.41	91.33
<b>TOTAL CAPITAL:</b>	<b>137,687,275.77</b>	<b>16,433,997.93</b>	<b>154,121,273.70</b>	<b>14,249,929.73</b>	<b>123,437,346.04</b>	<b>89.65 %</b>	<b>139,871,343.97</b>	<b>90.75 %</b>
<b>AMORTIZACIÓN DE DEUDA Y DISMINUCIÓN DE PASIVO</b>								
9000 DEUDA PÚBLICA	84,350,433.06	(58,613,576.35)	25,736,856.71	4,996,658.92	79,353,774.14	94.08	20,740,197.79	80.59
<b>TOTAL AMORTIZACIÓN DE DEUDA Y DISMINUCIÓN DE PASIVO</b>	<b>84,350,433.06</b>	<b>(58,613,576.35)</b>	<b>25,736,856.71</b>	<b>4,996,658.92</b>	<b>79,353,774.14</b>	<b>94.08 %</b>	<b>20,740,197.79</b>	<b>80.59 %</b>
<b>TOTAL DE EGRESOS:</b>	<b>670,139,210.00</b>	<b>47,366,393.84</b>	<b>717,505,603.84</b>	<b>299,218,974.90</b>	<b>370,920,235.10</b>	<b>55.35 %</b>	<b>418,286,628.94</b>	<b>58.30 %</b>