



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)	%
GASTO CORRIENTE								
1000 SERVICIOS PERSONALES	570,539,291.63	206,284.61	570,745,576.24	276,323,253.52	294,216,038.11	51.57	294,422,322.72	51.59
TOTAL SUELDOS Y PRESTACIONES	570,539,291.63	206,284.61	570,745,576.24	276,323,253.52	294,216,038.11	51.57 %	294,422,322.72	51.59 %
2000 MATERIALES Y SUMINISTROS	173,565,610.51	4,926,969.47	178,492,579.98	68,946,951.26	104,618,659.25	60.28	109,545,628.72	61.37
3000 SERVICIOS GENERALES	259,697,799.41	12,776,394.44	272,474,193.85	82,404,928.76	177,292,870.65	68.27	190,069,265.09	69.76
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	152,962,925.07	12,175,570.88	165,138,495.95	109,249,451.83	43,713,473.24	28.58	55,889,044.12	33.84
TOTAL GASTO CORRIENTE:	1,156,765,626.62	30,085,219.40	1,186,850,846.02	536,924,585.37	619,841,041.25	53.58 %	649,926,260.65	54.76 %
DE CAPITAL								
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	28,989,339.49	520,933.26	29,510,272.75	4,702,975.34	24,286,364.15	83.78	24,807,297.41	84.06
6000 INVERSIÓN PÚBLICA	194,308,948.32	3,596,280.96	197,905,229.28	31,419,965.05	162,888,983.27	83.83	166,485,264.23	84.12
TOTAL CAPITAL:	223,298,287.81	4,117,214.22	227,415,502.03	36,122,940.39	187,175,347.42	83.82 %	191,292,561.64	84.12 %
AMORTIZACIÓN DE DEUDA Y DISMINUCIÓN DE PASIVO								
9000 DEUDA PÚBLICA	38,834,038.90	0.00	38,834,038.90	7,782,431.90	31,051,607.00	79.96	31,051,607.00	79.96
TOTAL AMORTIZACIÓN DE DEUDA Y DISMINUCIÓN DE PASIVO	38,834,038.90	0.00	38,834,038.90	7,782,431.90	31,051,607.00	79.96 %	31,051,607.00	79.96 %
TOTAL DE EGRESOS:	1,418,897,953.33	34,202,433.62	1,453,100,386.95	580,829,957.66	838,067,995.67	59.06 %	872,270,429.29	60.03 %