

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	139,080,039.62	(2,045,815.21)	137,034,224.41	65,049,831.76	74,030,207.86	53.23	71,984,392.65	52.53
TOTAL SUELDOS Y PRESTACIONES	139,080,039.62	(2,045,815.21)	137,034,224.41	65,049,831.76	74,030,207.86	53.23 %	71,984,392.65	52.53 %
2000 MATERIALES Y SUMINISTROS	30,901,359.79	4,747,638.31	35,648,998.10	21,841,585.62	9,059,774.17	29.32	13,807,412.48	38.73
3000 SERVICIOS GENERALES	50,740,328.69	6,317,921.72	57,058,250.41	33,071,072.46	17,669,256.23	34.82	23,987,177.95	42.04
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	24,181,039.00	7,754,107.72	31,935,146.72	14,800,931.96	9,380,107.04	38.79	17,134,214.76	53.65
TOTAL GASTO CORRIENTE:	244,902,767.10	16,773,852.54	261,676,619.64	134,763,421.80	110,139,345.30	44.97 %	126,913,197.84	48.50 %
DE CAPITAL								
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	0.00	10,537,263.00	10,537,263.00	2,654,331.47	(2,654,331.47)	0.00	7,882,931.53	74.81
6000 INVERSIÓN PÚBLICA	55,150,359.35	17,484,168.46	72,634,527.81	10,093,522.57	45,056,836.78	81.70	62,541,005.24	86.10
TOTAL CAPITAL:	55,150,359.35	28,021,431.46	83,171,790.81	12,747,854.04	42,402,505.31	76.89 %	70,423,936.77	84.67 %
AMORTIZACIÓN DE DEUDA Y DISMINUCIÓN DE PASIVO								
9000 DEUDA PÚBLICA	31,575,150.55	(6,783,439.62)	24,791,710.93	18,803,421.85	12,771,728.70	40.45	5,988,289.08	24.15
TOTAL AMORTIZACIÓN DE DEUDA Y DISMINUCIÓN DE PASIVO	31,575,150.55	(6,783,439.62)	24,791,710.93	18,803,421.85	12,771,728.70	40.45 %	5,988,289.08	24.15 %
TOTAL DE EGRESOS:	331,628,277.00	38,011,844.38	369,640,121.38	166,314,697.69	165,313,579.31	49.85 %	203,325,423.69	55.01 %