



EJERCICIO DEL EGRESO:

EGRESOS:								
CONCEPTO	PRESUPUESTO INICIAL 2014 AUTORIZADO (a)	INCREMENTO Y/O DISMINUCIÓN PRESUPUESTAL	PRESUPUESTO MODIFICADO 2014 (b)	DEVENGADO A DICIEMBRE 2014 (c)	VARIACIÓN (c - a)	%	VARIACIÓN (c - b)	%
<b>GASTO CORRIENTE</b>								
1000 SERVICIOS PERSONALES	92,649,321.00	3,891,875.42	96,541,196.42	90,234,333.49	(2,414,987.51)	(2.61)	(6,306,862.93)	(6.53)
<b>TOTAL SUELDOS Y PRESTACIONES</b>	<b>92,649,321.00</b>	<b>3,891,875.42</b>	<b>96,541,196.42</b>	<b>90,234,333.49</b>	<b>(2,414,987.51)</b>	<b>(2.61 %)</b>	<b>(6,306,862.93)</b>	<b>(6.53 %)</b>
2000 MATERIALES Y SUMINISTROS	22,502,213.00	(2,744,933.52)	19,757,279.48	18,264,524.80	(4,237,688.20)	(18.83)	(1,492,754.68)	(7.56)
3000 SERVICIOS GENERALES	32,188,418.00	(3,459,672.00)	28,728,746.00	27,759,693.88	(4,428,724.12)	(13.76)	(969,052.12)	(3.37)
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	19,385,072.00	(247,246.73)	19,137,825.27	18,161,883.74	(1,223,188.26)	(6.31)	(975,941.53)	(5.10)
<b>TOTAL GASTO CORRIENTE:</b>	<b>166,725,024.00</b>	<b>(2,559,976.83)</b>	<b>164,165,047.17</b>	<b>154,420,435.91</b>	<b>(12,304,588.09)</b>	<b>(7.38 %)</b>	<b>(9,744,611.26)</b>	<b>(5.94 %)</b>
<b>DE CAPITAL</b>								
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	6,274,762.00	4,268,135.15	10,542,897.15	10,035,424.96	3,760,662.96	59.93	(507,472.19)	(4.81)
6000 INVERSIÓN PÚBLICA	88,093,100.00	34,530,267.07	122,623,367.07	113,914,232.94	25,821,132.94	29.31	(8,709,134.13)	(7.10)
<b>TOTAL CAPITAL:</b>	<b>94,367,862.00</b>	<b>38,798,402.22</b>	<b>133,166,264.22</b>	<b>123,949,657.90</b>	<b>29,581,795.90</b>	<b>31.35 %</b>	<b>(9,216,606.32)</b>	<b>(6.92 %)</b>
<b>AMORTIZACIÓN DE DEUDA Y DISMINUCIÓN DE PASIVO</b>								
9000 DEUDA PÚBLICA	6,884,960.00	(4,981,886.02)	1,903,073.98	1,903,073.98	(4,981,886.02)	(72.36)	0.00	0.00
<b>TOTAL AMORTIZACIÓN DE DEUDA Y DISMINUCIÓN DE PASIVO</b>	<b>6,884,960.00</b>	<b>(4,981,886.02)</b>	<b>1,903,073.98</b>	<b>1,903,073.98</b>	<b>(4,981,886.02)</b>	<b>(72.36 %)</b>	<b>0.00</b>	<b>0.00 %</b>
<b>TOTAL DE EGRESOS:</b>	<b>267,977,846.00</b>	<b>31,256,539.37</b>	<b>299,234,385.37</b>	<b>280,273,167.79</b>	<b>12,295,321.79</b>	<b>4.59 %</b>	<b>(18,961,217.58)</b>	<b>(6.34 %)</b>