



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 | 45,750,043.09 | 696,268.39 | 46,446,311.48 | 24,488,029.12 | 21,262,013.97 | 46.47 | 21,958,282.36 | 47.28 |
| TOTAL SUELDOS Y PRESTACIONES | 45,750,043.09 | 696,268.39 | 46,446,311.48 | 24,488,029.12 | 21,262,013.97 | 46.47 % | 21,958,282.36 | 47.28 % |
| 2000 MATERIALES Y SUMINISTROS | 4,188,522.21 | 1,961,793.55 | 6,150,315.76 | 4,307,350.97 | (118,828.76) | (2.84) | 1,842,964.79 | 29.97 |
| 3000 SERVICIOS GENERALES | 12,874,118.95 | 425,597.06 | 13,299,716.01 | 6,053,251.62 | 6,820,867.33 | 52.98 | 7,246,464.39 | 54.49 |
| 4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 6,995,081.86 | 1,020,662.00 | 8,015,743.86 | 4,449,530.47 | 2,545,551.39 | 36.39 | 3,566,213.39 | 44.49 |
| TOTAL GASTO CORRIENTE: | 69,807,766.11 | 4,104,321.00 | 73,912,087.11 | 39,298,162.18 | 30,509,603.93 | 43.71 % | 34,613,924.93 | 46.83 % |
| DE CAPITAL | | | | | | | | |
| 5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES | 891,000.00 | 458,427.44 | 1,349,427.44 | 1,015,906.24 | (124,906.24) | (14.02) | 333,521.20 | 24.72 |
| 6000 INVERSIÓN PÚBLICA | 17,238,685.86 | 9,480,977.89 | 26,719,663.75 | 1,191,689.63 | 16,046,996.23 | 93.09 | 25,527,974.12 | 95.54 |
| TOTAL CAPITAL: | 18,129,685.86 | 9,939,405.33 | 28,069,091.19 | 2,207,595.87 | 15,922,089.99 | 87.82 % | 25,861,495.32 | 92.14 % |
| AMORTIZACIÓN DE DEUDA Y DISMINUCIÓN DE PASIVO | | | | | | | | |
| 9000 DEUDA PÚBLICA | 2,085,133.91 | (5,000.00) | 2,080,133.91 | 250,012.32 | 1,835,121.59 | 88.01 | 1,830,121.59 | 87.98 |
| TOTAL AMORTIZACIÓN DE DEUDA Y DISMINUCIÓN DE PASIVO | 2,085,133.91 | (5,000.00) | 2,080,133.91 | 250,012.32 | 1,835,121.59 | 88.01 % | 1,830,121.59 | 87.98 % |
| TOTAL DE EGRESOS: | 90,022,585.88 | 14,038,726.33 | 104,061,312.21 | 41,755,770.37 | 48,266,815.51 | 53.62 % | 62,305,541.84 | 59.87 % |