



**EJERCICIO DEL EGRESO:**

EGRESOS:								
CONCEPTO	PRESUPUESTO INICIAL 2015 AUTORIZADO (a)	INCREMENTO Y/O DISMINUCIÓN PRESUPUESTAL	PRESUPUESTO MODIFICADO 2015 (b)	DEVENGADO A JUNIO 2015 (c)	VARIACIÓN (a - c)	%	VARIACIÓN (b - c)	%
<b>GASTO CORRIENTE</b>								
1000 SERVICIOS PERSONALES	391,570,799.64	(4,433,761.84)	387,137,037.80	198,664,557.33	192,906,242.31	49.26	188,472,480.47	48.68
<b>TOTAL SUELDOS Y PRESTACIONES</b>	<b>391,570,799.64</b>	<b>(4,433,761.84)</b>	<b>387,137,037.80</b>	<b>198,664,557.33</b>	<b>192,906,242.31</b>	<b>49.26 %</b>	<b>188,472,480.47</b>	<b>48.68 %</b>
2000 MATERIALES Y SUMINISTROS	87,940,390.09	1,208,906.65	89,149,296.74	50,848,862.54	37,091,527.55	42.18	38,300,434.20	42.96
3000 SERVICIOS GENERALES	202,745,140.46	18,524,782.19	221,269,922.65	148,715,715.17	54,029,425.29	26.65	72,554,207.48	32.79
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	122,578,400.04	12,228,546.91	134,806,946.95	76,896,037.62	45,682,362.42	37.27	57,910,909.33	42.96
<b>TOTAL GASTO CORRIENTE:</b>	<b>804,834,730.23</b>	<b>27,528,473.91</b>	<b>832,363,204.14</b>	<b>475,125,172.66</b>	<b>329,709,557.57</b>	<b>40.97 %</b>	<b>357,238,031.48</b>	<b>42.92 %</b>
<b>DE CAPITAL</b>								
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	4,299,909.98	7,855,157.96	12,155,067.94	2,154,082.90	2,145,827.08	49.90	10,000,985.04	82.28
6000 INVERSIÓN PÚBLICA	254,396,771.07	(2.72)	254,396,768.35	88,018,671.70	166,378,099.37	65.40	166,378,096.65	65.40
<b>TOTAL CAPITAL:</b>	<b>258,696,681.05</b>	<b>7,855,155.24</b>	<b>266,551,836.29</b>	<b>90,172,754.60</b>	<b>168,523,926.45</b>	<b>65.14 %</b>	<b>176,379,081.69</b>	<b>66.17 %</b>
<b>AMORTIZACIÓN DE DEUDA Y DISMINUCIÓN DE PASIVO</b>								
9000 DEUDA PÚBLICA	3,401,450.42	0.00	3,401,450.42	1,658,414.18	1,743,036.24	51.24	1,743,036.24	51.24
<b>TOTAL AMORTIZACIÓN DE DEUDA Y DISMINUCIÓN DE PASIVO</b>	<b>3,401,450.42</b>	<b>0.00</b>	<b>3,401,450.42</b>	<b>1,658,414.18</b>	<b>1,743,036.24</b>	<b>51.24 %</b>	<b>1,743,036.24</b>	<b>51.24 %</b>
<b>TOTAL DE EGRESOS:</b>	<b>1,066,932,861.70</b>	<b>35,383,629.15</b>	<b>1,102,316,490.85</b>	<b>566,956,341.44</b>	<b>499,976,520.26</b>	<b>46.86 %</b>	<b>535,360,149.41</b>	<b>48.57 %</b>