



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)	%
GASTO CORRIENTE								
1000 SERVICIOS PERSONALES	111,273,433.00	545,204.40	111,818,637.40	46,658,471.32	64,614,961.68	58.07	65,160,166.08	58.27
TOTAL SUELDOS Y PRESTACIONES	111,273,433.00	545,204.40	111,818,637.40	46,658,471.32	64,614,961.68	58.07 %	65,160,166.08	58.27 %
2000 MATERIALES Y SUMINISTROS	21,325,332.00	1,582,797.00	22,908,129.00	12,681,502.28	8,643,829.72	40.53	10,226,626.72	44.64
3000 SERVICIOS GENERALES	30,521,922.00	1,744,250.20	32,266,172.20	17,054,858.73	13,467,063.27	44.12	15,211,313.47	47.14
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	24,844,339.75	(1,512,932.02)	23,331,407.73	12,686,502.40	12,157,837.35	48.94	10,644,905.33	45.62
TOTAL GASTO CORRIENTE:	187,965,026.75	2,359,319.58	190,324,346.33	89,081,334.73	98,883,692.02	52.61 %	101,243,011.60	53.19 %
DE CAPITAL								
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	1,004,007.00	5,075,786.00	6,079,793.00	1,676,029.54	(672,022.54)	(66.93)	4,403,763.46	72.43
6000 INVERSIÓN PÚBLICA	12,649,093.00	68,694,926.50	81,344,019.50	2,500,160.66	10,148,932.34	80.23	78,843,858.84	96.93
8000 PARTICIPACIONES Y APORTACIONES	2,413,601.00	2,101,685.18	4,515,286.18	4,315,283.18	(1,901,682.18)	(78.79)	200,003.00	4.43
TOTAL CAPITAL:	16,066,701.00	75,872,397.68	91,939,098.68	8,491,473.38	7,575,227.62	47.15 %	83,447,625.30	90.76 %
AMORTIZACIÓN DE DEUDA Y DISMINUCIÓN DE PASIVO								
9000 DEUDA PÚBLICA	4,576,896.00	0.00	4,576,896.00	1,502,279.35	3,074,616.65	67.18	3,074,616.65	67.18
TOTAL AMORTIZACIÓN DE DEUDA Y DISMINUCIÓN DE PASIVO	4,576,896.00	0.00	4,576,896.00	1,502,279.35	3,074,616.65	67.18 %	3,074,616.65	67.18 %
TOTAL DE EGRESOS:	208,608,623.75	78,231,717.26	286,840,341.01	99,075,087.46	109,533,536.29	52.51 %	187,765,253.55	65.46 %