



**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	38,786,904.97	970,500.00	39,757,404.97	19,898,095.90	18,888,809.07	48.70	19,859,309.07	49.95
<b>TOTAL SUELDOS Y PRESTACIONES</b>	<b>38,786,904.97</b>	<b>970,500.00</b>	<b>39,757,404.97</b>	<b>19,898,095.90</b>	<b>18,888,809.07</b>	<b>48.70 %</b>	<b>19,859,309.07</b>	<b>49.95 %</b>
2000 MATERIALES Y SUMINISTROS	6,681,839.00	(56,900.00)	6,624,939.00	3,128,905.11	3,552,933.89	53.17	3,496,033.89	52.77
3000 SERVICIOS GENERALES	11,685,238.00	(289,600.00)	11,395,638.00	5,556,883.27	6,128,354.73	52.45	5,838,754.73	51.24
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	6,180,620.00	10,000.00	6,190,620.00	3,354,243.97	2,826,376.03	45.73	2,836,376.03	45.82
<b>TOTAL GASTO CORRIENTE:</b>	<b>63,334,601.97</b>	<b>634,000.00</b>	<b>63,968,601.97</b>	<b>31,938,128.25</b>	<b>31,396,473.72</b>	<b>49.57 %</b>	<b>32,030,473.72</b>	<b>50.07 %</b>
<b>DE CAPITAL</b>								
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	910,000.00	(100,000.00)	810,000.00	15,376.19	894,623.81	98.31	794,623.81	98.10
6000 INVERSIÓN PÚBLICA	18,667,441.00	195,000.00	18,862,441.00	3,121,040.62	15,546,400.38	83.28	15,741,400.38	83.45
<b>TOTAL CAPITAL:</b>	<b>19,577,441.00</b>	<b>95,000.00</b>	<b>19,672,441.00</b>	<b>3,136,416.81</b>	<b>16,441,024.19</b>	<b>83.98 %</b>	<b>16,536,024.19</b>	<b>84.06 %</b>
<b>AMORTIZACIÓN DE DEUDA Y DISMINUCIÓN DE PASIVO</b>								
9000 DEUDA PÚBLICA	1,083,087.03	(729,000.00)	354,087.03	0.00	1,083,087.03	100.00	354,087.03	100.00
<b>TOTAL AMORTIZACIÓN DE DEUDA Y DISMINUCIÓN DE PASIVO</b>	<b>1,083,087.03</b>	<b>(729,000.00)</b>	<b>354,087.03</b>	<b>0.00</b>	<b>1,083,087.03</b>	<b>100.00 %</b>	<b>354,087.03</b>	<b>100.00 %</b>
<b>TOTAL DE EGRESOS:</b>	<b>83,995,130.00</b>	<b>0.00</b>	<b>83,995,130.00</b>	<b>35,074,545.06</b>	<b>48,920,584.94</b>	<b>58.24 %</b>	<b>48,920,584.94</b>	<b>58.24 %</b>