



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	611,798,298.81	139,581.05	611,937,879.86	303,487,711.47	308,310,587.34	50.39	308,450,168.39	50.41
TOTAL SUELDOS Y PRESTACIONES	611,798,298.81	139,581.05	611,937,879.86	303,487,711.47	308,310,587.34	50.39 %	308,450,168.39	50.41 %
2000 MATERIALES Y SUMINISTROS	174,851,597.55	2,503,562.84	177,355,160.39	104,379,382.39	70,472,215.16	40.30	72,975,778.00	41.15
3000 SERVICIOS GENERALES	302,126,900.85	(3,055,652.36)	299,071,248.49	152,446,035.14	149,680,865.71	49.54	146,625,213.35	49.03
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	172,637,302.01	44,391,361.29	217,028,663.30	157,339,527.40	15,297,774.61	8.86	59,689,135.90	27.50
TOTAL GASTO CORRIENTE:	1,261,414,099.22	43,978,852.82	1,305,392,952.04	717,652,656.40	543,761,442.82	43.11 %	587,740,295.64	45.02 %
DE CAPITAL								
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	10,979,944.12	11,942,334.86	22,922,278.98	14,874,065.86	(3,894,121.74)	(35.47)	8,048,213.12	35.11
6000 INVERSIÓN PÚBLICA	210,346,172.98	99,603,389.06	309,949,562.04	87,592,107.29	122,754,065.69	58.36	222,357,454.75	71.74
TOTAL CAPITAL:	221,326,117.10	111,545,723.92	332,871,841.02	102,466,173.15	118,859,943.95	53.70 %	230,405,667.87	69.22 %
AMORTIZACIÓN DE DEUDA Y DISMINUCIÓN DE PASIVO								
9000 DEUDA PÚBLICA	39,463,529.64	12,966,472.58	52,430,002.22	14,651,622.31	24,811,907.33	62.87	37,778,379.91	72.05
TOTAL AMORTIZACIÓN DE DEUDA Y DISMINUCIÓN DE PASIVO	39,463,529.64	12,966,472.58	52,430,002.22	14,651,622.31	24,811,907.33	62.87 %	37,778,379.91	72.05 %
TOTAL DE EGRESOS:	1,522,203,745.96	168,491,049.32	1,690,694,795.28	834,770,451.86	687,433,294.10	45.16 %	855,924,343.42	50.63 %