Presupuesto de Egresos

Julio 2016

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ***AVANCE PRESUPUESTAL POR CAPÍTULO*** | | | | | | | | | |
| ***Capítulo*** | ***Concepto*** | ***Presupuesto*** | ***Ampliaciones*** | ***Reducciones*** | ***Presupuesto Modificado*** |  | ***Ejercido a julio 2016*** | ***Diferencia*** | |
| **2016** | **$** | **$** | **$** | **$** | **$** | **%** |
| **1000** | Servicios Personales | 3,186,863 | 103,876 | 103,876 | 3,186,863 | 1,481,277 | 1,705,586 | 54% |
| **2000** | Materiales y Suministros | 131,675 | 4,060 | 4,060 | 131,675 | 82,245 | 49,430 | 38% |
| **3000** | Servicios Generales | 4,558,940 | 610 | 610 | 4,558,940 | 1,959,579 | 2,599,361 | 57% |
| **5000** | Bienes Muebles e Inmuebles | 322,600 | 0 | 0 | 322,600 | 109,284 | 213,316 | 66% |
|  |  |  |  |  |  |  |  |  |
| **TOTAL** | | **8,200,078** | **108,546** | **108,546** | **8,200,078** | **3,632,385** | **4,567,693** | **56%** |
|  | |  |  |  |  |  |  |  |  |