Presupuesto de Egresos

Junio 2016

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ***AVANCE PRESUPUESTAL POR CAPÍTULO*** | | | | | | | | | |
| ***Capítulo*** | ***Concepto*** | ***Presupuesto*** | ***Ampliaciones*** | ***Reducciones*** | ***Presupuesto Modificado*** |  | ***Ejercido a junio 2016*** | ***Diferencia*** | |
| **2016** | **$** | **$** | **$** | **$** | **$** | **%** |
| **1000** | Servicios Personales | 3,186,863 | 0 | 0 | 3,186,863 | 1,276,786 | 1,910,077 | 60% |
| **2000** | Materiales y Suministros | 131,675 | 3,720 | 3,720 | 131,675 | 59,072 | 72,603 | 55% |
| **3000** | Servicios Generales | 4,558,940 | 610 | 610 | 4,558,940 | 1,651,246 | 2,907,694 | 64% |
| **5000** | Bienes Muebles e Inmuebles | 322,600 | 0 | 0 | 322,600 | 96,645 | 225,955 | 70% |
|  |  |  |  |  |  |  |  |  |
| **TOTAL** | | **8,200,078** | **4,330** | **4,330** | **8,200,078** | **3,083,749** | **5,116,329** | **62%** |
|  | |  |  |  |  |  |  |  |  |