Presupuesto de Egresos

Mayo 2016

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ***AVANCE PRESUPUESTAL POR CAPÍTULO*** | | | | | | | | | |
| ***Capítulo*** | ***Concepto*** | ***Presupuesto*** | ***Ampliaciones*** | ***Reducciones*** | ***Presupuesto Modificado*** |  | ***Ejercido a mayo 2016*** | ***Diferencia*** | |
| **2016** | **$** | **$** | **$** | **$** | **$** | **%** |
| **1000** | Servicios Personales | 3,186,863 | 0 | 0 | 3,186,863 | 1,065,685 | 2,121,178 | 67% |
| **2000** | Materiales y Suministros | 131,675 | 3,720 | 3,720 | 131,675 | 51,927 | 79,748 | 61% |
| **3000** | Servicios Generales | 4,558,940 | 610 | 610 | 4,558,940 | 1,646,023 | 2,912,917 | 64% |
| **5000** | Bienes Muebles e Inmuebles | 322,600 | 0 | 0 | 322,600 | 26,663 | 295,937 | 92% |
|  |  |  |  |  |  |  |  |  |
| **TOTAL** | | **8,200,078** | **4,330** | **4,330** | **8,200,078** | **2,790,298** | **5,409,780** | **66%** |
|  | |  |  |  |  |  |  |  |  |