



**EJECUCIÓN DE PRESUPUESTO DE EGRESOS  
DEL 1 DE ENERO AL 30 DE NOVIEMBRE DE 2018**

CONCEPTO	ASIGNACIÓN ANUAL MODIFICADA	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	ACUMULADO	%
<b>TOTAL EGRESOS</b>	<b>334,388,681.00</b>	<b>16,607,301.39</b>	<b>17,752,709.16</b>	<b>14,443,620.87</b>	<b>14,048,393.90</b>	<b>18,843,884.49</b>	<b>18,938,998.58</b>	<b>17,787,570.66</b>	<b>20,181,829.43</b>	<b>17,526,612.42</b>	<b>16,634,094.81</b>	<b>20,270,541.82</b>	<b>193,035,557.53</b>	<b>58%</b>
<b>GASTOS DE FUNCIONAMIENTO</b>	<b>322,552,480.00</b>	<b>16,594,758.39</b>	<b>17,710,413.16</b>	<b>14,426,663.31</b>	<b>14,032,791.18</b>	<b>18,703,401.49</b>	<b>18,930,742.58</b>	<b>17,713,836.66</b>	<b>20,178,376.44</b>	<b>17,500,944.42</b>	<b>16,636,593.81</b>	<b>19,831,695.82</b>	<b>192,260,217.26</b>	<b>60%</b>
*GRUPO 0* Servicios Personales	29,069,620.00	1,538,111.93	1,263,382.73	1,303,013.33	1,537,492.82	1,466,865.89	2,664,089.12	2,590,606.09	1,584,680.83	1,511,154.85	1,525,790.72	1,450,158.18	18,435,346.49	63%
*GRUPO 1* Servicios No Personales	36,793,104.00	1,098,823.85	2,625,075.32	1,670,549.26	1,728,561.56	2,075,042.13	2,902,509.05	2,014,508.46	2,407,311.44	1,532,221.04	1,999,822.23	2,450,976.84	22,505,401.18	61%
*GRUPO 2* Materiales y Suministros	1,985,144.00	27,269.80	98,700.75	63,729.84	147,535.53	71,300.88	85,396.08	97,330.16	116,043.09	59,195.83	81,204.74	101,158.31	948,865.01	48%
*GRUPO 4* Transferencias Corrientes	8,053,934.00	1,242,818.04	10,972.85	423,844.07	-	-	490,377.99	-	2,675,473.49	379,469.88	356,460.99	-	5,579,417.31	69%
*GRUPO 8* Otros Gastos	233,165,515.00	12,687,734.77	13,712,281.51	10,965,526.81	10,619,201.27	15,090,192.59	12,788,370.34	13,011,391.95	13,394,867.59	14,018,902.82	12,673,315.13	15,829,402.49	144,791,187.27	62%
*GRUPO 9* Asignaciones Globales	13,485,163.00	-	-	-	-	-	-	-	-	-	-	-	-	0%
<b>INVERSIÓN</b>	<b>11,836,201.00</b>	<b>12,543.00</b>	<b>42,296.00</b>	<b>16,957.56</b>	<b>15,602.72</b>	<b>140,483.00</b>	<b>8,256.00</b>	<b>73,734.00</b>	<b>3,452.99</b>	<b>25,668.00</b>	<b>(2,499.00)</b>	<b>438,846.00</b>	<b>775,340.27</b>	<b>7%</b>
*GRUPO 3* Propiedad, planta, Eq. E Intangibles	11,836,201.00	12,543.00	42,296.00	16,957.56	15,602.72	140,483.00	8,256.00	73,734.00	3,452.99	25,668.00	(2,499.00)	438,846.00	775,340.27	7%