



**EJECUCIÓN DE PRESUPUESTO DE EGRESOS
DEL 1 DE ENERO AL AL 31 DE AGOSTO DE 2018**

CONCEPTO	ASIGNACIÓN ANUAL MODIFICADA	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	ACUMULADO	%
TOTAL EGRESOS	334,388,681.00	16,607,301.39	17,752,709.16	14,443,620.87	14,048,393.90	18,843,884.49	18,938,998.58	17,787,570.66	20,181,829.43	138,604,308.48	41%
GASTOS DE FUNCIONAMIENTO	322,552,480.00	16,594,758.39	17,710,413.16	14,426,663.31	14,032,791.18	18,703,401.49	18,930,742.58	17,713,836.66	20,178,376.44	138,290,983.21	43%
*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	13,948,242.74	48%
*GRUPO 1" Servicios No Personales	34,183,104.00	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	16,522,381.07	48%
*GRUPO 2" Materiales y Suministros	1,983,644.00	27,269.80	98,700.75	63,729.84	147,535.53	71,300.88	85,396.08	97,330.16	116,043.09	707,306.13	36%
*GRUPO 4" Transferencias Corrientes	7,023,934.00	1,242,818.04	10,972.85	423,844.07	-	-	490,377.99	-	2,675,473.49	4,843,486.44	69%
*GRUPO 8" Otros Gastos	229,165,515.00	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	102,269,566.83	45%
*GRUPO 9" Asignaciones Globales	21,126,663.00	-	-	-	-	-	-	-	-	-	0%
INVERSIÓN	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	313,325.27	3%
*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	313,325.27	3%