

EGRESOS AL 31 DE DICIEMBRE DE 2008

CONCEPTO	ASIGNACIÓN ANUAL MODIFICADA	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	ACUMULADO	%
TOTAL EGRESOS	90,393,609.00	3,978,944.71	4,847,688.11	4,305,558.23	5,813,104.89	4,400,810.51	4,789,403.90	6,006,809.43	4,744,195.93	5,139,999.27	5,482,821.80	5,433,412.19	13,491,369.89	68,434,118.86	75.71%
GASTOS DE FUNCIONAMIENTO	88,728,409.00	3,930,274.36	4,824,113.14	4,302,008.23	5,732,348.65	3,912,537.95	4,782,820.75	5,813,803.38	4,673,806.73	5,102,858.05	5,458,705.86	5,370,564.69	13,254,099.61	67,157,941.40	75.69%
GRUPO 0 Servicios Personales	19,985,103.00	724,111.10	779,554.74	719,750.50	1,362,238.33	838,275.49	1,242,113.12	1,422,026.18	789,233.35	1,007,598.32	862,458.98	1,077,628.37	7,915,469.78	18,740,458.26	93.77%
GRUPO 1 Servicios No Personales	13,259,258.00	605,655.99	610,615.93	554,134.09	807,410.52	675,194.33	582,916.61	935,267.65	814,244.35	874,120.63	548,097.70	1,098,804.81	1,098,313.16	9,204,775.77	69.42%
GRUPO 2 Materiales y Suministros	1,137,996.00	44,431.87	98,099.60	52,372.18	121,345.29	65,512.78	75,937.04	97,455.86	68,817.09	109,305.22	81,674.27	48,558.96	100,647.74	964,157.90	84.72%
GRUPO 4 Transferencias Corrientes	2,831,458.00	10,941.67	246,169.85	100,244.44	29,447.18	30,363.78	100,244.44	-	-	100,244.44	143,380.55	79,777.93	38,609.44	879,423.72	31.06%
GRUPO 8 Otros Gastos	51,514,594.00	2,545,133.73	3,089,673.02	2,875,507.02	3,411,907.33	2,303,191.57	2,781,609.54	3,359,053.69	3,001,511.94	3,011,589.44	3,823,094.36	3,065,794.62	4,101,059.49	37,369,125.75	72.54%
GRUPO 9 Asignaciones Globales	-	-	-	-	-	-	-	-	-	-	-	-	-	-	#[DIV0!]
INVERSIÓN	1,665,200.00	48,670.35	23,574.97	3,550.00	80,756.24	488,272.56	6,583.15	193,006.05	70,389.20	37,141.22	24,115.94	62,847.50	237,270.28	1,276,177.46	76.64%
GRUPO 3 Propiedad, planta, Eq. E Intangibles	1,665,200.00	48,670.35	23,574.97	3,550.00	80,756.24	488,272.56	6,583.15	193,006.05	70,389.20	37,141.22	24,115.94	62,847.50	237,270.28	1,276,177.46	76.64%