



INSTITUTO DE FOMENTO DE HIPOTECAS ASEGURADAS
EJECUCIÓN DE EGRESOS
DEL 01 DE ENERO AL 31 DE DICIEMBRE DE 2017

CONCEPTO	ASIGNACION ANUAL MODIFICADA	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	ACUMULADO	%
TOTAL EGRESOS	439,773,475.00	15,430,097.47	16,038,426.05	26,888,584.32	15,992,368.86	19,331,648.11	23,316,370.86	20,735,906.78	27,639,670.37	18,789,784.20	22,205,819.08	16,394,186.31	31,710,737.90	254,473,600.31	58%
GASTOS DE FUNCIONAMIENTO	434,787,945.00	15,430,097.47	16,019,079.05	26,884,334.32	15,916,799.86	19,307,737.11	23,314,111.86	20,682,576.38	27,621,097.37	18,787,856.43	22,203,514.08	16,375,127.31	30,766,246.98	253,308,578.22	58%
GRUPO 0 Servicios Personales	27,286,706.00	1,292,847.93	1,298,858.06	1,324,309.86	1,241,417.29	1,377,990.17	2,394,490.35	2,304,753.06	1,390,159.32	1,301,908.35	1,272,289.89	1,207,830.51	4,996,375.20	21,403,229.99	78%
GRUPO 1 Servicios No Personales	32,614,390.00	1,573,086.21	2,147,453.64	2,405,571.25	2,634,126.34	1,448,470.41	1,938,558.01	1,417,544.65	1,983,510.21	2,009,481.20	1,600,616.60	2,274,630.51	2,066,871.88	23,499,920.91	72%
GRUPO 2 Materiales y Suministros	1,911,481.00	55,949.06	77,081.43	57,139.18	121,927.46	98,196.81	70,881.79	127,549.93	109,559.41	61,325.41	48,369.20	81,594.66	47,035.18	956,609.52	50%
GRUPO 4 Transferencias Corrientes	5,971,121.00	10,697.29	75,326.12	332,865.33	-	219,977.80	324,329.58	40,196.26	28,043.55	873,662.46	349,329.58	1,225.00	435.56	2,256,088.53	38%
GRUPO 8 Otros Gastos	366,879,247.00	12,497,516.98	12,420,359.80	22,764,448.70	11,919,328.77	16,163,101.92	18,585,852.13	16,792,532.48	24,109,824.88	14,425,201.51	18,932,908.81	12,809,846.63	23,655,529.16	205,076,451.77	56%
GRUPO 9 Asignaciones Globales	125,000.00	-	-	-	-	-	-	-	-	116,277.50	-	-	-	116,277.50	93%
INVERSIÓN	4,985,530.00	-	19,347.00	4,250.00	75,569.00	23,911.00	2,259.00	53,330.40	18,573.00	1,927.77	2,305.00	19,059.00	944,490.92	1,165,022.09	23%
GRUPO 3 Propiedad, planta, Eq. E Intangibles	4,985,530.00	-	19,347.00	4,250.00	75,569.00	23,911.00	2,259.00	53,330.40	18,573.00	1,927.77	2,305.00	19,059.00	944,490.92	1,165,022.09	23%