

| GRUPO DE GASTO | DESCRIPCION                            | EN EL EJERCICIO      |                      |                       | EN EL PERIODO       |                         |
|----------------|--|----------------------|----------------------|-----------------------|---------------------|-------------------------|
|                |  | ASIGNADO             | MODIFICADO           | VIGENTE               | EJECUTADO           | % RESPECTO AL EJECUTADO |
| 0              | SERVICIOS PERSONALES                   | 17,995,980.00        | 6,600.00             | 18,002,580.00         | 1,306,935.06        | 67.19                   |
| 100            | SERVICIOS NO PERSONALES                | 14,901,750.00        | 174,329.42           | 15,076,079.42         | 495,898.69          | 25.49                   |
| 200            | MATERIALES Y SUMINISTROS               | 5,014,400.00         | 2,266,737.36         | 7,281,137.36          | 79,302.91           | 4.08                    |
| 300            | PROPIEDAD, PLANTA, EQUIPO E INTANGIBLE | 27,468,670.00        | 49,083,493.61        | 76,552,163.61         | 1,495.00            | 0.08                    |
| 400            | TRANSFERENCIAS CORRIENTES              | 840,200.00           | 40,652.00            | 880,852.00            | 61,549.73           | 3.16                    |
| 800            | OTROS GASTOS                           | 0.00                 | 79,921.15            | 79,921.15             | 0.00                | 0.00                    |
| <b>TOTALES</b> |  | <b>66,221,000.00</b> | <b>51,651,733.54</b> | <b>117,872,733.54</b> | <b>1,945,181.39</b> |                         |