

| GRUPO DE GASTO | DESCRIPCION                           | EN EL EJERCICIO      |                      |                      | EN EL PERIODO       |                         |
|----------------|---------------------------------------|----------------------|----------------------|----------------------|---------------------|-------------------------|
|                |                                       | ASIGNADO             | MODIFICADO           | VIGENTE              | EJECUTADO           | % RESPECTO AL EJECUTADO |
| 0              | SERVICIOS PERSONALES                  | 9,010,944.40         | 305,596.40           | 9,316,540.80         | 882,053.58          | 22.66                   |
| 100            | SERVICIOS NO PERSONALES               | 1,428,784.06         | 568,311.24           | 1,997,095.30         | 338,951.40          | 8.71                    |
| 200            | MATERIALES Y SUMINISTROS              | 2,164,714.42         | 1,577,965.96         | 3,742,680.38         | 201,500.49          | 5.18                    |
| 300            | PROPIEDAD, PLANTA, EQUIPO E INTANGIE  | 1,922,535.00         | 12,272,556.96        | 14,195,091.96        | 2,423,859.12        | 62.27                   |
| 400            | TRANSFERENCIAS CORRIENTES             | 189,600.00           | 89,542.72            | 279,142.72           | 43,469.82           | 1.12                    |
| 700            | SERV. DE LA DEUDA PUB. Y AMORT. DE OT | 231,062.12           | 122,969.45           | 354,031.57           | 2,588.51            | 0.07                    |
| 800            | OTROS GASTOS                          | 0.00                 | 4,125.00             | 4,125.00             | 0.00                | 0.00                    |
| 900            | ASIGNACIONES GLOBALES                 | 0.00                 | 326,254.14           | 326,254.14           | 0.00                | 0.00                    |
| <b>TOTALES</b> |                                       | <b>14,947,640.00</b> | <b>15,267,321.87</b> | <b>30,214,961.87</b> | <b>3,892,422.92</b> |                         |